






Adult Social Care

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	2,402.70	2,397.66	2,389.57	2,380.20	2,380.20	n/a		Staffing Budget Variation - Pressures within provider services being off set by savings in Access and Inclusion.
	£000s Staffing budget variation	£122	£115	£99	(£240)	(£240)	0		Agency has seen a slight increase in september and in Q2 from Q1, further analysis identified this being due to a continued level of usage within front line provider services augmented by short term usage within the Project Office pending appointment to new posts following a restructure.
	Agency FTE (average)	133	177	141	161	161	n/a		The average fte has increased since Q1 due to increases in staffing in Access and Inclusion and Learning Disabilities.
	Agency Spend (total)	£1,109,292	£475,356	£376,977	£432,113	£1,284,446	n/a		There has been 4 referrals into the talent Pool, 3 from Older Peoples Services and 1 from Resources and Strategy. The average length of time in the Talent pool has increased to 7 months as one employee left the Talent pool as no suitable posts were identified during the redeployment period.
	# new staff in Talent Pool	2	1	2	1	4	n/a		There has been little change in the equality profile since Q1 however compared to the council wide profile, ASC have more BME staff at JNC level however slightly less disabled and female staff.
	Average length of time in Talent Pool	0	0	3	7	7	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	14.0%	14.0%	14.0%	14.3%	14.3%	tbc		
	% disabled employees at JNC	2.3%	2.3%	2.3%	2.4%	2.4%	tbc		
% female employees at JNC	53.5%	53.5%	53.5%	52.4%	52.4%	tbc			
 Healthy	# projected absence per FTE	16.05	16.10	17.11	16.51	16.51	8.5		Whilst absence slightly increased during August there has been a slight reduction in September. However it remains higher than the Council target of 8.5 days per fte and is higher compared to this time last year when the projection was to end on 14.39 days per fte. Following on from the paper that went to Directorate Senior Management Team (DSMT) 3 Action Groups are in the process of being established with Heads of Service/ HR/OD/H+S/ Occupational Health and the Trade Unions focused on Older People's Services, Learning Disability Services and Community Support Services which are all projected to end over 16 days per fte. Current records for Sept show 19 reported incidents, 18 of which were in "Older People and Learning Disabilities". The RIDDOR report relates to electric shock from telecare equipment (damaged by a profile bed) in Learning Disabilities (LD) . Stress risk assessment in LD Fulfilling Lives ongoing. Results of questionnaire have been shared with the TUs. .
	# employee accidents / incidents per 1000 employees	49	17	16	6	39	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	1	1	0	1	2	3% reduction		
 Enabled	% of workforce development budget spent/committed	13.48%	21.30%	31.27%	26.25%	26.25%	100%		Safeguarding e-learning refresher training now available on Performance and learning system (PALS) for level 1 and 2, proxy enrolment will happen where appropriate. Work continues to ensure we meet the Social Work Reform Board requirements. Working with Skills for Care to develop Assesed and Supported Year in Employment (ASYE) , Team Manager and Mentor Support packages. New Leadership Qualities Framework, identified in Capable Communities, Active Citizens, to be launched by the National Skills Academy Social Care in November. The National Skills Academy programme, Lead to Succeed has been commissioned for delivery to internal and external Registered Managers.
	How well employees recognise the values in their colleagues work	7.2	7.2	7.3	7.3	7.3	10		Health is everyones business training launch in December.
 Engaged	The extent to which the Council delivers what employees need to feel engaged	70%	70%	71%	71%	71%	73%		ASC Engagement programme currently delivering last round of events, proposals for 2013 to be developed following feedback. Launch of Better Lives is on schedule. Health and Social Care 'Neighbourhood Teams - next Steps' engagement events scheduled in. Initial delivery in Novemebr.
	Engagement survey response rate	36%	36%	22%	22%	22%	100%		ASC Engagement level remains static at 71% and there are improvements in levels in Resources and Strategy and Commissioning however the overall response rate remains a concern at 22%. Quarter 3 Survey to be launched on 5th November 2012 closing 23rd November. New Question included around sharing of findings from previous survey.
 Performing	% of performance appraisals completed	N/A	N/A	N/A	100%	100%	100%		6 month reviews October to December 21st pushed out. Training rolled out to Appraisal Champions. Information and guidance available on the Appraisal site and through PALS. E-learning module will be available. Data will be available from next month on the reviews.
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		One new grievance was received in Quarter 2 from Resources and Strategy and there are currently 5 live cases.
	# new grievances	4	0	1	0	1	n/a		There were 3 new disciplinarys during Q2, 2 in Learning Disabilities and 1 in Access and Inclusion. There remains 6 live cases across the directorate.
	# new disciplinarys	8	2	0	1	3	n/a		There is a paper to look at improving the timescales around appointing Investigating Officers and reducing timescales of investigations that went to Directorate Leadership Team (DLT) 25.10.12. HR will be working with Heads of Service to establish a process for appointing Investigating Officers and enhancing skills and experience.
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations