






Access and Inclusion

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	781.69	782.03	775.28	774.20	774.20	n/a		Q1 figure of £184,363 is for May and June only and is therefore not a direct comparison. Work continues on reviewing all agency assignments..
	£000s Staffing budget variation	(£454)	(£508)	(£383)	(£612)	(£612)	0		
	Agency FTE (average)	20	30	21	22	22	n/a		
	Agency Spend (total)	£184,363	£111,132	£84,903	£87,266	£283,301	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	0	7	7	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	7.7%	7.7%	7.7%	7.7%	7.7%	tbc		
	% disabled employees at JNC	7.7%	7.7%	7.7%	7.7%	7.7%	tbc		
% female employees at JNC	76.9%	76.9%	76.9%	76.9%	76.9%	tbc			
 Healthy	# projected absence per FTE	14.77	15.32	16.37	16.06	16.06	8.5		Increase in projected absence in Q2 although slight decrease in September. Hotspot areas identified and Champion Groups in the process of being set up to develop action plans to improve attendance in Community Support Service (Long Term Generic - projected absence is 19.67 days per fte and Skills /Mental Health projected absence is 19.06 days per fte.
	# employee accidents / incidents per 1000 employees	18	7	3	1	11	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	N/A	N/A	N/A	N/A	N/A	100%		Work continues , alongside colleagues in Children's services to ensure we are in a position to meet the requirements of the SWRB recommendations. Assessed and Supported Year in Employment (ASYE) has been launched, work ongoing to identify and develop Mentors. Work to commence on the CPD programme. Tactical To be training rollout ongoing. Revision of SKILs Induction underway
	How well employees recognise the values in their colleagues work	7.0	7.0	6.6	6.6	6.6	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	71%	71%	68%	68%	68%	73%		Neighbourhood Teams - the next steps events organised for Nov '12. dates scheduled for 2013. Response rate reduced to 15% and engagement score slightly reduced tfrom 71% to 68%. Engagement Action Plan currently being developed to improve in these areas. Quarter 3 Survey to be launched on 5th November 2012 closing 23rd November. New Question included around sharing of findings from previous survey.
	Engagement survey response rate	29%	29%	15%	15%	15%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	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.
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	2	0	0	0	0	n/a		
	# new disciplinarys	0	0	0	1	1	n/a		
	# 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