






## Commissioning Services

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	72.84	72.84	72.84	73.27	73.27	n/a		There has been a decrease in the underspend on the staffing budget from August of 45%.  Agency spend remains at £0.  There are currently no employees in the talent pool.  Equality data remains the same at JNC.
	£000s Staffing budget variation	£58	£68	£63	£35	£35	0		
	Agency FTE (average)	0	0	0	0	0	n/a		
	Agency Spend (total)	£0	£0	£0	£0	£0	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	11.1%	11.1%	11.1%	11.1%	11.1%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
% female employees at JNC	22.2%	22.2%	22.2%	22.2%	22.2%	tbc			
 Healthy	# projected absence per FTE	9.72	8.31	7.82	7.27	7.27	8.5		The projected end of year absence per fte is falling and is below the corporate target of 8.5 days . The projected figure is well below the corporate target of 8.5 days . The projected figure is well below the Directorate projection of 16.51 days per fte and is also below the council projection of 9.45 days per fte.  There have been no reported accidents including those that are RIDDOR reportable in September.
	# employee accidents / incidents per 1000 employees	39	0	0	0	0	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%		QCF at levels 3, 5 and 7 continue to be delivered. Advanced Excellput on hold until windows 7 and office 2010 are installed, work continues to develop the data analysis programme. Proxy enrolment for e-learning Safeguarding refresher training to be considered for all commissioning staff.
	How well employees recognise the values in their colleagues work	7.0	7.0	7.0	7.0	7.0	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	73%	73%	75%	75%	75%	73%		ASC Engagement programme currently deliveing last round of events, proposals for 2013 to be developed following feedback. Launch of Better Lives is on schedule.. Q3 of the Employee Engagement Survey will be launched on 5th November and close on 23rd November. An additional question will be included asking employees to confirm if the results from Q1 and Q2 have been shared with them.
	Engagement survey response rate	83%	83%	56%	56%	56%	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. Consultation workshops with managers are being used to look at the implementation of the performance ratings.  There are no disciplinary, grievance or improving performance cases being supported through the Casework Management Team currently.
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinarys	0	0	0	0	0	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