






## Older People and Learning Disability Svcs

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	1,465.78	1,459.41	1,461.53	1,453.81	1,453.81	n/a		Reduction in fte of 11.97 from Q1. Partially through staff still leaving under ELI
	£000s Staffing budget variation	£588	£657	£505	£468	£468	0		Budget Pressure in Provider Services offset by savings in Access & Inclusion
	Agency FTE (average)	96	125	103	121	121	n/a		
	Agency Spend (total)	£416,608	£294,204	£239,047	£280,980	£814,231	n/a		Q1 agency spend for May and June only, therefore not a direct comparison, although Q2 still higher, should reduce with recruitment to temporary posts in Learning Disabilities.
	# new staff in Talent Pool	1	0	2	1	3	n/a		
	Average length of time in Talent Pool	0	0	3	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	25.0%	25.0%	22.2%	22.2%	22.2%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
% female employees at JNC	37.5%	37.5%	33.3%	33.3%	33.3%	tbc			
 Healthy	# projected absence per FTE	17.55	17.41	18.52	17.76	17.76	8.5		Slight increase in projected absence levels. Still well in excess of Corporate targets. Attendance Mgt team providing training and support to Managers. Long term cases being progressed to hearings. Detailed actions plans to be developed
	# employee accidents / incidents per 1000 employees	68	23	23	10	56	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	N/A	N/A	N/A	N/A	N/A	100%		Learning and Development plans currently in place for Learning Disabilities (LD) provider services and LD Assessment and Care Management and Mental Health (MH) provider services, awaiting sign off from Older Peoples Services, being developed for MHAassessment and Care Management. Safeguarding refresher training remains a priority
	How well employees recognise the values in their colleagues work	7.4	7.4	7.7	7.7	7.7	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	71%	71%	70%	70%	70%	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.
	Engagement survey response rate	29%	29%	18%	18%	18%	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 The Performance and Learning System (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	8	2	0	0	2	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