






Resources and Strategy

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	71.58	72.58	70.11	69.11	69.11	n/a		Information Knowledge Management team have moved to Enterprise House as part of the Changing the Workplace project
	£000s Staffing budget variation	(£70)	(£102)	(£86)	(£131)	(£131)	0		There has been an increased underspend on the staffing budget from August of 35%
	Agency FTE (average)	15	22	16	18	18	n/a		Agency spend has increased in September by just under £9k from August. Approx 30% of the total spend falls under Information Knowledge & Management and this is re-charged to the NHS.
	Agency Spend (total)	£101,318	£70,018	£55,027	£63,866	£188,911	n/a		There are currently no employees in the talent pool. There was previously an employee accessing the talent pool at priority 3 but their contract has been extended so they no longer require this option.
	# new staff in Talent Pool	1	1	0	0	1	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)	25.0%	25.0%	28.6%	33.3%	33.3%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
% female employees at JNC	62.5%	62.5%	71.4%	66.7%	66.7%	tbc			
 Healthy	# projected absence per FTE	6.93	6.98	7.15	6.70	6.70	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 Directorate projection of 16.51 days per fe and is also below the council projection of 9.45 days per fe.
	# employee accidents / incidents per 1000 employees	0	14	14	0	28	3% reduction		All overdue triggers have been sent to managers to be actioned.
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		There have been no reported accidents including those that are RIDDOR reportable in September.
 Enabled	% of workforce development budget spent/committed	N/A	N/A	N/A	N/A	N/A	100%		Networking support mechanisms being developed for Business Support staff. Proxy enrolment for e-learning Safeguarding refresher Training to be considered for all Resources and Strategy staff. Awaiting outcomes from Management Graduate application.
	How well employees recognise the values in their colleagues work	7.6	7.6	6.6	6.6	6.6	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	73%	73%	76%	76%	76%	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. Employee Engagement Survey Q3 will be launched on 5th November and close on 23rd November. An additional question will be included asking staff if the previous results have been shared.
	Engagement survey response rate	100%	100%	73%	73%	73%	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 & Learning System (PALS).
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		E-learning module will be available. Consultation workshops with managers are being used to look at the implementation of the performance ratings.
	# new grievances	0	0	1	0	1	n/a		There are no disciplinary, grievance or Improving Performance cases in the formal stages. One grievance was received and resolved in Q1 at Stage Two of the Grievance Procedure.
	# 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