






## Early Help Service

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	562.77	569.15	570.21	571.99	571.99	n/a		
	£000s Staffing budget variation	N/A	N/A	N/A	N/A	N/A	0		
	Agency FTE (average)	18	N/A	N/A	N/A	N/A	n/a		
	Agency Spend (total)	£89,796	N/A	N/A	N/A	£0	n/a		
	# new staff in Talent Pool	1	0	0	1	1	n/a		
	Average length of time in Talent Pool	1	0	4	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	9.1%	9.1%	9.1%	9.1%	9.1%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% female employees at JNC	72.7%	72.7%	72.7%	72.7%	72.7%	tbc		
 Healthy	# projected absence per FTE	10.44	10.25	10.14	9.88	9.88	8.5		
	# employee accidents / incidents per 1000 employees	8	7	3	7	17	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	1	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	13.06%	11.43%	11.43%	11.43%	11.43%	100%		
	How well employees recognise the values in their colleagues work	N/A	N/A	N/A	N/A	N/A	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	N/A	N/A	N/A	N/A	N/A	73%		
	Engagement survey response rate	N/A	N/A	N/A	N/A	N/A	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	1	1	n/a		
	# new disciplinaries	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