






Children's Social Work Services

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	752.67	760.72	765.71	776.31	776.31	n/a		
	£000s Staffing budget variation	N/A	N/A	N/A	N/A	N/A	0		
	Agency FTE (average)	90	N/A	N/A	N/A	N/A	n/a		
	Agency Spend (total)	£701,193	N/A	N/A	N/A	£0	n/a		
	# new staff in Talent Pool	2	0	1	1	2	n/a		
	Average length of time in Talent Pool	0	5	10	2	2	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	9.1%	8.3%	8.7%	9.1%	9.1%	tbc		
	% disabled employees at JNC	9.1%	8.3%	8.7%	9.1%	9.1%	tbc		
	% female employees at JNC	54.5%	58.3%	60.9%	59.1%	59.1%	tbc		
 Healthy	# projected absence per FTE	14.45	15.02	15.96	15.35	15.35	8.5		
	# employee accidents / incidents per 1000 employees	31	17	12	7	36	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	19.11%	22.24%	24.58%	94.55%	94.55%	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	0	0	n/a		
	# new disciplinaries	4	3	0	2	5	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