






Strategy, Performance and Commissioning

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	123.92	122.92	117.73	115.18	115.18	n/a		
	£000s Staffing budget variation	(£419)	(£383)	(£456)	(£462)	(£462)	0		
	Agency FTE (average)	0	0	0,76	1	1	n/a		
	Agency Spend (total)	£0	£745	£3,076	£3,481	£7,302	n/a		
	# new staff in Talent Pool	1	0	1	0	1	n/a		
	Average length of time in Talent Pool	0	0	0	2	2	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	20.0%	20.0%	20.0%	20.0%	20.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% female employees at JNC	40.0%	40.0%	40.0%	40.0%	40.0%	tbc		
 Healthy	# projected absence per FTE	11.29	12.15	11.90	12.62	12.62	8.5		
	# employee accidents / incidents per 1000 employees	0	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	15.98%	15.77%	18.60%	23.37%	23.37%	100%		
	How well employees recognise the values in their colleagues work	6.9	6.9	6.9	6.9	6.9	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	57%	57%	62%	62%	62%	73%		
	Engagement survey response rate	46%	46%	50%	50%	50%	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	1	0	0	0	0	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