Asset Management

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
Flexible	# Full time equivalent (FTE)	93.41	93.41	93.41	93.01	93.01	n/a		Small reduction in FTE's by 0.40 fte. Staffing budget now showing upward trend of overspend, the quarter 1 report assumed a number of savings being achieved on staffing before the year end. This has been shown to be optimistic and changed downward accordingly.
	£000s Staffing budget variation	£28	£86	£92	£93	£93	0		
	Agency FTE (average)	2	2	2	3	3	n/a		Agency staffing to be an integral part of the Council's Workforce Planning process. All requests for agency workers will continue to be vetted against the Council's Talent Pool. Services will review bringing aspects of agency work in-house and reducing of overtime with core staffing. The use of agency workers will continue to be business critical and all options considered
	Agency Spend (total)	£13,567	£8,180	£7,495	£9,583	£25,258	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		Agency assignments longer than 6 months duration will be reviewed.
	Average length of time in Talent Pool	0	0	4	0	0	6 months		Services will work with Internal Audit to conclude their Value for Money review of agency worker arrangements
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		Targets to be set in the autumn 2012 based on the census data
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		Targets to be set in the autumn 2012 based on the census data
	% female employees at JNC	33.3%	33.3%	33.3%	33.3%	33.3%	tbc		Targets to be set in the autumn 2012 based on the census data
Healthy	# projected absence per FTE	8.04	6.87	7.17	6.87	6.87	8.5		Continuing downward trend in sickness absence from Q1. Projected year end outturn of 6.87 days lost is lower than Directorate projected out turn of 7.14 days lost, and the Council's overall target of 8.5 days.
	# employee accidents / incidents per 1000 employees	10	0	0	0	0	3% reduction		No accidents reported in Q2
	# 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	5.44%	5.44%	5.44%	5.44%	5.44%	100%		Spend is lower than City Development overall expenditure (28.51%) and significantly lower than Council spend of (45.62%). Volume of training may be expected to increase following completion of the appraisal cycle and mid year review process, although not all training and development has cost implications.
	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	71%	71%	71%	71%	71%	73%		Staff engagement survey response rate down from 80% in Q1 to 38% but higher than the overall Council wide response rate of 32%. Overall engagement score remains the same at 71% in both quarters. Engagement action plan developed by the service as a result of survey feedback and staff focus group feedback.
	Engagement survey response rate	80%	80%	38%	38%	38%	100%		
Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		Reported at Directorate level. The % of full year appraisals that were completed by 31 August was 93% (96.2% for online 'PAL' appraisals and 84.4% for paper-based appraisals). Outstanding appraisals have been followed up from those areas which did not meet the 100% target. Mid-year reviews are now underway, for completion by 21 Dec, with considerable effort being put into supporting staff and managers with using the PAL system to support this activity. Plans are also being developed with services and the trade unions to prepare for the full implementation of performance ratings from April 2013.
	% 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	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