






## Employment and Skills

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	58.81	58.80	59.13	61.61	61.61	n/a		Additional 2 posts in quarter. Transfer in from regeneration
	£000s Staffing budget variation	(£20)	(£22)	(£28)	(£37)	(£37)	0		
	Agency FTE (average)	0	0	0	2	2	n/a		2 temp staff engaged to work on the Community Learning Prrovison Project. Agency staff pending recruitment.
	Agency Spend (total)	£0	£0	£0	£3,049	£3,049	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		3 people still in MWC - 1 has had hearing, 1 awaiting tria period to start and 1 in a trial ASC
	Average length of time in Talent Pool	0	13	0	10	10	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% female employees at JNC	100.0%	100.0%	100.0%	100.0%	100.0%	tbc		
 Healthy	# projected absence per FTE	13.36	11.40	12.19	11.48	11.48	8.5		Sickness levels are high. Small service in terms of numbers affected by two LTS cases. Service, HR and the Attendance Team are looking at this servcie as a priority within the directorate.
	# employee accidents / incidents per 1000 employees	29	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	0.00%	N/A	2708.00%	2708.00%	2708.00%	100%		Minimal budget of £50. Service has spent £1652 on Adult Centred Learning which is a fully funded programme. Finance managers are aware iof this anomaly.
	How well employees recognise the values in their colleagues work	8.4	8.4	8.1	8.1	8.1	10		Compares favourably with LCC overall rating of 6.9
 Engaged	The extent to which the Council delivers what employees need to feel engaged	84%	84%	73%	73%	73%	73%		Slight fall in Q2 but above LCC rating of 66%
	Engagement survey response rate	93%	93%	63%	63%	63%	100%		Drop in response rate biut will be affected by small number of staff in service.
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		Reported at directorate level
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		HR are working with the service to provide workshops for staff at the Initerim appriaisal stage Plans are also being developed with services and the trade unions to prepare for the full implementation of performance ratings from April 2013.
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	1	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		The service are dealing with two performance cases at the initial stage

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations