






## Customer Access and Performance

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	584.25	582.21	578.94	592.52	592.52	n/a	572.20	<b>Staffing</b> - Staffing numbers increased by 8.27 fte between Q1 and Q2, with the Customer Access service recruiting 6fte Apprentices in Q2.  <b>Agency spend</b> - 111% of agency spend has increased from Q1 to Q2, with the number of fte's increasing from 2fte at Q1 to 3fte at Q2.
	£000s Staffing budget variation	£0	£31	(£1)	(£1)	(£1)	0	(£52)	
	Agency FTE (average)	2	3	3	3	3	n/a		
	Agency Spend (total)	£12,401	£9,952	£7,307	£8,927	£26,186	n/a		
	# new staff in Talent Pool	0	1	0	0	1	n/a		
	Average length of time in Talent Pool	0	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	7.1%	7.4%	7.7%	7.4%	7.4%	tbc	10.3%	
	% disabled employees at JNC	3.6%	3.7%	3.8%	3.7%	3.7%	tbc	3.5%	
% female employees at JNC	42.9%	40.7%	38.5%	40.7%	40.7%	tbc	41.4%		
 Healthy	# projected absence per FTE	10.77	10.49	11.55	11.13	11.13	8.5	12.47	<b>Attendance</b> - The projected year end absence at Q2 of 11.13 per fte is an increase of 0.36 per fte on Q1 (10.77). 2011/12 result was at 12.29.  <b>Employee accidents &amp; incidents</b> - please note that the figures are currently being checked for accuracy. We will make you aware if there are to be any amends.
	# employee accidents / incidents per 1000 employees	62	24	18	27	69	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	14.02%	22.10%	22.82%	24.88%	24.88%	100%		<b>Workforce development budget</b> - 24.88% of workforce development budget spent/committed. Underspent for this point in the year.
	How well employees recognise the values in their colleagues work	6.7	6.7	6.8	6.8	6.8	10	7.0	
 Engaged	The extent to which the Council delivers what employees need to feel engaged	72%	72%	72%	72%	72%	73%	71%	<b>Engagement survey</b> - There is no change since Q1 in the engagement measure of 72% (Council wide is at 66% for Q2). The response rate dropped at Q2 to 46% compared to 68% at Q1.  Q3 survey opens 5 November to 23 November 2012, with results to CLT 18 December 2012.
	Engagement survey response rate	68%	68%	46%	46%	46%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	100%	100%	100%	94%	<b>Appraisals</b> - 100% of appraisals completed by the deadline.  Mid year reviews to be completed by the 31 December 2012.  Appraisal training is being promoted across the directorate to ensure the focus is on quality appraisals.
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%	91%	
	# new grievances	1	0	0	0	0	n/a		
	# new disciplinaries	2	0	1	1	2	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