






## Corporate Support

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	63.55	64.55	64.55	64.55	64.55	n/a		<b>Staffing</b> - The number of fte's has remained static between Q1 and Q2.
	£000s Staffing budget variation	£0	£50	£50	£50	£50	0		
	Agency FTE (average)	0	0	0	0	0	n/a		
	Agency Spend (total)	£0	£0	£0	£0	£0	n/a		
	# new staff in Talent Pool	0	0	0	0	0	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)	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	25.0%	25.0%	25.0%	tbc		
% female employees at JNC	75.0%	75.0%	75.0%	75.0%	75.0%	tbc			
 Healthy	# projected absence per FTE	4.14	4.53	7.24	8.18	8.18	8.5		<b>Attendance</b> - The projected year end absence at Q2 of 8.18 days per fte is an increase of 4.04 per fte on Q1 (4.14). A number of recent long term sickness cases will have contributed to this increase.
	# employee accidents / incidents per 1000 employees	28	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	2.32%	20.63%	22.24%	27.35%	27.35%	100%		<b>Workforce development budget</b> - 27.35% of workforce development budget spent/committed. Budgets to be reprofiled.
	How well employees recognise the values in their colleagues work	6.1	6.1	4.0	4.0	4.0	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	71%	71%	59%	59%	59%	73%		<b>Engagement survey</b> - At Q2 the engagement measure decreased to 59% (from 71% in Q1). The response rate also dropped from 65% at Q1 to 29% Q2, but this is probably not unexpected given the timing of the survey (during August).  Q3 survey opens 5 November to 23 November 2012, with results to CLT 18 December 2012.
	Engagement survey response rate	65%	65%	29%	29%	29%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		<b>Appraisal</b> - Mid-year reviews to take place between October and 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%		
	# 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