






## Customer Access

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	396.63	395.96	394.86	409.92	409.92	n/a		<b>Staffing</b> - Between Q1 and Q2 the number of fte has increased by 13.29, contributed by the service recently appointing 6fte apprentices.  <b>Agency staffing/spend</b> - The number of agency staff has increased by 1fte between Q1 and Q2, this is reflective in the agency spend increase at Q2 of £20377 compared to £5271 at Q1.
	£000s Staffing budget variation	£0	£0	(£1)	(£1)	(£1)	0		
	Agency FTE (average)	1	2	2	2	2	n/a		
	Agency Spend (total)	£5,271	£7,869	£5,576	£6,932	£20,377	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)	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	20.0%	20.0%	20.0%	33.3%	33.3%	tbc			
 Healthy	# projected absence per FTE	12.85	12.71	13.84	12.94	12.94	8.5		<b>Attendance</b> - Projected year end absence 12.94 per fte at Q2 is a slight increase on Q1 (12.85). This is above the corporate target of 8.5, but is an improvement on the 2011/12 result, 14.34.  <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	85	35	26	56	117	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	14.61%	14.95%	10.09%	10.09%	10.09%	100%		<b>Workforce development</b> - 10.09% of the workforce development budget was spent at Q2 compared to 14.95% at Q1, this decrease may be due to the budgets being reprofiled.
	How well employees recognise the values in their colleagues work	6.6	6.6	7.3	7.3	7.3	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	72%	72%	71%	71%	71%	73%		<b>Engagement survey</b> - Little change in the engagement measure Q2 71% compared to 72% at Q1. The response rate from 50% at Q1 dropped at Q2 to 35%, but this is probably not unexpected, given the timing of the survey (during August).  Q3 survey opens 5 to 23 November 2012, with results to CLT 18 December 2012.
	Engagement survey response rate	50%	50%	35%	35%	35%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		<b>Appraisals</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	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