






## Intelligence and Improvement

| People Plan theme                                                                                 | Measure                                                                        | Q1      | Jul     | Aug     | Sep     | Q2      | 2012/13 Target | 11/12 outturn | Comments                                                                                                                                                                                                                                        |
|---------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|---------|---------|---------|---------|---------|----------------|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <br>Flexible     | # Full time equivalent (FTE)                                                   | 41.98   | 41.98   | 41.98   | 41.28   | 41.28   | n/a            |               | <b>Staffing</b> - The number of fte's has remained stable between Q1 and Q2.                                                                                                                                                                    |
|                                                                                                   | £000s Staffing budget variation                                                | £0      | £0      | £0      | £0      | £0      | 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%    | 0.0%    | 0.0%    | 0.0%    | tbc            |               |                                                                                                                                                                                                                                                 |
| % female employees at JNC                                                                         | 44.4%                                                                          | 37.5%   | 28.6%   | 28.6%   | 28.6%   | tbc     |                |               |                                                                                                                                                                                                                                                 |
| <br>Healthy     | # projected absence per FTE                                                    | 11.39   | 9.38    | 8.49    | 7.98    | 7.98    | 8.5            |               | <b>Attendance</b> - The projected year end absence at Q2 is at 7.98 per fte, this is a significant improvement on Q1 (11.39) and is now below the corporate target of 8.5.                                                                      |
|                                                                                                   | # employee accidents / incidents per 1000 employees                            | 0       | 0       | 0       | 0       | 0       | 3% reduction   |               |                                                                                                                                                                                                                                                 |
|                                                                                                   | # employee incidents reportable under RIDDOR[1] to Health and Safety Executive | 0       | 0       | 0       | 0       | 0       | 3% reduction   |               |                                                                                                                                                                                                                                                 |
| <br>Enabled    | % of workforce development budget spent/committed                              | 129.50% | 129.50% | 180.70% | 180.70% | 180.70% | 100%           |               | <b>Workforce development</b> - Workforce development budget at Q1 and Q2 is showing as overspent, budgets are to be reprofiled.                                                                                                                 |
|                                                                                                   | How well employees recognise the values in their colleagues work               | 7.4     | 7.4     | 8.0     | 8.0     | 8.0     | 10             |               |                                                                                                                                                                                                                                                 |
| <br>Engaged    | The extent to which the Council delivers what employees need to feel engaged   | 76%     | 76%     | 79%     | 79%     | 79%     | 73%            |               | <b>Engagement survey</b> - The engagement measure at Q2 saw an increase at 79% compared to 76% at Q1. The response rate has remained static for Q1 & Q2 at 88%.<br>Q3 survey opens 5 to 23 November 2012, with results to CLT 18 December 2012. |
|                                                                                                   | Engagement survey response rate                                                | 88%     | 88%     | 88%     | 88%     | 88%     | 100%           |               |                                                                                                                                                                                                                                                 |
| <br>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.<br>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