






## Localities and Partnerships

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	81.09	78.71	76.55	75.76	75.76	n/a		<b>Staffing</b> - The number of fte's between Q1 and Q2 reduced by 5.33. <b>Agency spend</b> - Agency spend increased at Q2 by £2777 compared to Q1.
	£000s Staffing budget variation	£0	(£19)	(£50)	(£50)	(£50)	0		
	Agency FTE (average)	1	1	1	1	1	n/a		
	Agency Spend (total)	£3,030	£2,082	£1,731	£1,994	£5,807	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)	22.2%	22.2%	22.2%	22.2%	22.2%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
% female employees at JNC	44.4%	44.4%	44.4%	44.4%	44.4%	tbc			
 Healthy	# projected absence per FTE	5.24	4.70	5.14	6.21	6.21	8.5		<b>Attendance</b> - Projected year end absence 6.21 per fte at Q2 is a slight increase on Q1 (5.24). 6.21 is still 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		
 Enabled	% of workforce development budget spent/committed	0.00%	6.32%	9.35%	9.35%	9.35%	100%		<b>Workforce development</b> - 9.35% of workforce development budget spent/committed. Budgets to be reprofiled.
	How well employees recognise the values in their colleagues work	6.5	6.5	7.3	7.3	7.3	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	73%	73%	79%	79%	79%	73%		<b>Engagement survey</b> - The engagement measure at Q2 saw an increase to 79% compared to 73% at Q1. However, the response rate for the survey significantly fell from 85% at Q1 to 19% at Q2, but this 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	85%	85%	19%	19%	19%	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