






Legal

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	128.21	127.94	129.10	130.00	130.00	n/a	131.39	Increase in staffing budget underspend due to vacant posts, but partly offset by Agency costs. Agency costs in Q2 lower than Q1. Remaining staffing underspend is offset by reduced income. Substantive staffing profile remains constant.
	£000s Staffing budget variation	(£29)	(£29)	(£114)	(£134)	(£134)	0	£712	
	Agency FTE (average)	2	3	2	2	2	n/a		
	Agency Spend (total)	£61,102	£18,948	£11,310	£12,467	£42,725	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	0.0%	
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc	0.0%	
% female employees at JNC	71.4%	71.4%	71.4%	71.4%	71.4%	tbc	71.4%		
 Healthy	# projected absence per FTE	5.45	4.16	4.39	5.46	5.46	8.5	6.55	Projected year end absence 5.46 days per fte. This remains well within the corporate target of 8.5 days.
	# employee accidents / incidents per 1000 employees	7	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	1.18%	2.57%	3.43%	3.51%	3.51%	100%		Service continue with tight control of workforce development budget. Training and development opportunities arranged via West Yorkshire Shared Service (WYLAW), free of charge from external stakeholders and via internal task and finish groups. Allow professional development needs to be met whilst cost remains low.
	How well employees recognise the values in their colleagues work	6.0	6.0	6.6	6.6	6.6	10	7.4	
 Engaged	The extent to which the Council delivers what employees need to feel engaged	65%	65%	72%	72%	72%	73%	74%	Q2 engagement level 72%. Response rate of 56% was highest across the council. Q3 survey runs 5 - 23 November 2012 with results to CLT 18 December 2012.
	Engagement survey response rate	90%	90%	56%	56%	56%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	100%	100%	100%	100%	100% of appraisals completed by corporate deadline. Mid year appraisal reviews to take place by 31 December 2012.
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%	86%	
	# 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	1	1	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations