






Audit and Risk

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	53.12	52.93	55.93	54.93	54.93	n/a		Staffing Budget - (£-182k underspent) - this underspend has increased by £-4k compared to August. This is due to some staff leaving and further delays in recruitment. It should still be noted that there is an under-recovery of income as some of these unfilled posts are budgeted to generate income.
	£000s Staffing budget variation	(£78)	(£139)	(£178)	(£182)	(£182)	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	50.0%	50.0%	50.0%	50.0%	50.0%	tbc			
 Healthy	# projected absence per FTE	7.64	6.23	6.74	5.96	5.96	8.5		Attendance - the projected days lost per fte has decreased steadily since Q1, and is below both the local and corporate target of 8.5 days. It is however worth noting that the projected year end at this point of 5.96 days is well above the outturn for last year of 3.96 days lost.
	# 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	5.46%	10.83%	43.66%	43.84%	43.84%	100%		Workforce development budget - it is anticipated that 100% of the budget will be spent by the end of Q4, with a considerable amount being used on the new Trainee Auditors.
	How well employees recognise the values in their colleagues work	6.0	6.0	7.4	7.4	7.4	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	70%	70%	79%	79%	79%	73%		Employee Engagement Survey - the response rate for the survey increased from 80% in Q1 to 83% in Q2. This is a 10% improvement from the Nov 11 survey. The engagement measure has also increased by 9% since Q1. The Q3 survey will go live on the 05/11/12, with a closing date of 23/11/12. Please encourage staff to complete the survey, ensuring that the results are shared with staff, and that any changes made as a result of feedback given is publicised ('you said..we did...').
	Engagement survey response rate	80%	80%	83%	83%	83%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		Appraisal - The overall rate for appraisal for the Resources directorate was 97%. The tasks for mid-year reviews were sent out to staff on the 19th October, and all mid-year reviews must be undertaken by the 31st December. 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