






Business Support Centre

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	182.01	190.90	197.71	199.93	199.93	n/a		Staffing Budget: There is currently an overspend of £46K. This is a reduction in the overspend of £-3K compared to August. This is due to minor variations in staffing levels.
	£000s Staffing budget variation	£70	£162	£49	£46	£46	0		
	Agency FTE (average)	0	1	0	1	1	n/a		
	Agency Spend (total)	£0	£1,490	£0	£930	£2,420	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)	16.7%	16.7%	16.7%	16.7%	16.7%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
% female employees at JNC	100.0%	100.0%	100.0%	100.0%	100.0%	tbc			
 Healthy	# projected absence per FTE	5.75	6.23	6.60	6.75	6.75	8.5		Attendance: The projected year-end absence figure has increased to 6.75 days lost per FTE. Whilst this is still below the corporate target of 8.5 days, it is now above the local target of 6.5. At the same point last year the projected year end figure was 7.39, with a final outturn of 6.67 days.
	# employee accidents / incidents per 1000 employees	5	5	0	0	5	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	19.73%	19.20%	24.93%	47.84%	47.84%	100%		Workforce Development Budget: Expecting to spend 100% after spending almost nothing from this budget in the 6 months to June, spending very quickly caught up and is now broadly in line with expectations for this point in the year. Majority is with external providers on professional qualification (CIPD, CIPP) and SAP training.
	How well employees recognise the values in their colleagues work	6.9	6.9	6.6	6.6	6.6	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	77%	77%	73%	73%	73%	73%		Employee Engagement Survey: The response rate has remained constant at 48% from Q1 to Q2. However the satisfaction rating has fallen slightly from 77% to 73% which is a fall of 4% from Q1 to Q2. The Q3 survey will go live on the 05/11/12, with a closing date of 23/11/12,. 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 published. ("you said...we did")
	Engagement survey response rate	48%	48%	48%	48%	48%	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