






Democratic and Central Services

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	284.15	282.48	278.98	280.99	280.99	n/a		<p>Staffing Budget - The budget situation has improved significantly since Q1 due to a budget adjustment in month 4 of £250k. This was done to reflect potential funding to be received in relation to the referendum.</p> <p>The current projected underspend of £94k has increased by £-46k since August due to delays in recruitment in Member Support and internal appointments. Some of the remaining underspend is on services which recover their costs and therefore there is a corresponding reduction in income.</p> <p>Agency Spend - the agency spend has increased 58% since Q1, which is in part will be due to agency requirements to work in Elections. A list of agency staff will be circulated to CO's to review.</p>
	£000s Staffing budget variation	£265	(£43)	(£48)	(£94)	(£94)	0		
	Agency FTE (average)	6	15	8	8	8	n/a		
	Agency Spend (total)	£19,917	£23,742	£10,382	£13,307	£47,431	n/a		
	# new staff in Talent Pool	1	2	0	0	2	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%	10.0%	10.0%	10.0%	tbc		
% female employees at JNC	27.3%	27.3%	20.0%	20.0%	20.0%	tbc			
 Healthy	# projected absence per FTE	9.13	8.62	9.13	8.89	8.89	8.5		<p>Attendance - projected days lost per fte has reduced since Q1. Whilst the 8.89 figure is above the corporate target, it is below the local target of 9.28 days. With support from HR and Occupational Health, the service continue to monitor hotspot areas, and hope to see the figure reduce further over the next 2 quarters.</p> <p>Employee accidents & incidents - there was a spike in the Q1 figures in Taxi Liscensing due to increased tensions when the new computer system was introduced. H&S awareness training carried out in Q2, may results in an increase in incident reporting.</p>
	# employee accidents / incidents per 1000 employees	77	10	7	13	30	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	1	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	32.23%	69.16%	71.52%	75.30%	75.30%	100%		<p>Workforce Development Budget - it is anticipated that 100% of the budget will be spent in upskilling staff by the end of Q4.</p>
	How well employees recognise the values in their colleagues work	6.8	6.8	7.2	7.2	7.2	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	74%	74%	79%	79%	79%	73%		<p>Employee Engagement - the response rate for the survey at 27% is an 11% drop since Q1, and 50% drop since the Nov 11 survey. The engagement measure at 79% is an increase of 5% on Q1, and 10% since Nov 11. The Q3 survey will go live on 05/11/12, and close on 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...').</p>
	Engagement survey response rate	38%	38%	27%	27%	27%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		<p>Appraisal - The overall rate for appraisal for the Resources directorate was 97%.</p> <p>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.</p> <p>Appraisal training is being promoted across the directorate to ensure the focus is on quality appraisals.</p>
	% 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