






## Financial Development

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	30.35	30.35	30.35	28.68	28.68	n/a		<b>Staffing Budget</b> - the £-22k underspend is an improvement of £-7k since August and is due to minor staffing changes. Some vacancies are on posts recharged to the capital programme so there is an under-recovery of income.
	£000s Staffing budget variation	£20	£10	(£15)	(£22)	(£22)	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)	25.0%	25.0%	25.0%	25.0%	25.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
% female employees at JNC	25.0%	25.0%	25.0%	25.0%	25.0%	tbc			
 Healthy	# projected absence per FTE	4.67	5.45	4.49	5.11	5.11	8.5		<b>Attendance</b> - The projected year-end for absence has increased by 0.62 days per fte since last month. This is mainly attributable to a 21 day absence which has now ended. At 5.11 days this takes the absence rate above the local target of 5 days, however, this should hopefully reduce in October.
	# 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	0.64%	0.64%	5.26%	5.26%	5.26%	100%		<b>Workforce Development Budget</b> - The committed/spent budget remains the same as August at 5.26%, however, an overspend of approximately 20% is anticipated. Some spending for update seminars but majority will be on professional education fees, (AAT & CIPFA), of a few individuals so would not expect to be invoiced until much later in the year.
	How well employees recognise the values in their colleagues work	6.0	6.0	8.5	8.5	8.5	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	75%	75%	74%	74%	74%	73%		<b>Employee Engagement Survey</b> - The response rate for the survey increased from 54% in Q1 to 67% in Q2. The engagement measure, however, has reduced by 1% since Q1. The Q3 survey will go live on 5/11/12, 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 is publicised ('you said..we did...').
	Engagement survey response rate	54%	54%	67%	67%	67%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		<b>Appraisal</b> - 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