

Financial Management

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	251.47	249.94	251.94	253.94	253.94	n/a		Staffing budget - the £85k overspend is an improvement of the £135k on last month. This is largely due to budget adjustments input to reflect additional income being used to fund staffing costs. Agency spend - the agency spend has increased by approx £6k since Q1 due to a planned peak in workloads on the Right to Buy scheme. The service are hoping to make a temporary appointment within this area to reduce the agency requirement.
	£000s Staffing budget variation	£42	£230	£210	£85	£85	0		
	Agency FTE (average)	1	1	2	2	2	n/a		
	Agency Spend (total)	£1,081	£1,740	£3,033	£2,931	£7,704	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	0	6	6	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	8.3%	8.3%	8.3%	8.3%	8.3%	tbc		
	% disabled employees at JNC	4.2%	4.2%	4.2%	4.2%	4.2%	tbc		
% female employees at JNC	33.3%	33.3%	33.3%	33.3%	33.3%	tbc			
 Healthy	# projected absence per FTE	5.71	5.76	6.05	6.10	6.10	8.5		Attendance - Projected absence is increasing slightly. Whilst this is still under the corporate target, it is approaching the service target of 6.5 days. The service will continue to work with Local HR and the Attendance Management team to reduce long term absence.
	# 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	42.62%	45.69%	55.40%	58.85%	58.85%	100%		Workforce development budget - the service is expected to spend 90-100% of budget mostly on CIPFA fees and materials. After a slow start, spending is now broadly in line with expectations for this point in the year.
	How well employees recognise the values in their colleagues work	7.4	7.4	6.7	6.7	6.7	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	78%	78%	75%	75%	75%	73%		Employee Engagement Survey - the response rate for the survey decreased from 60% in quarter 1 to 38% in quarter 2. The engagement measure has decreased slightly by 3%. The quarter 3 survey will go live on 05/11/12, with a closing date of 23/11/12. Encourage staff to complete 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	60%	60%	38%	38%	38%	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	1	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