






Human Resources Services

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	173.10	172.10	173.53	172.83	172.83	n/a		Staffing budget - the £-116K projected underspend has increased by £-9k since August as a result of minor staffing changes. Agency spend - all of the agency spend is to provide essential admin support within Occupational Health. The service has recruited to the post, and it is anticipated that person will commence in post in November, when all agency requirements for the HR Service will cease.
	£000s Staffing budget variation	(£207)	(£130)	(£107)	(£116)	(£116)	0		
	Agency FTE (average)	1	1	1	2	2	n/a		
	Agency Spend (total)	£1,194	£2,037	£1,856	£3,293	£7,186	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	5	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	7.1%	7.1%	7.1%	7.1%	7.1%	tbc		
	% disabled employees at JNC	7.1%	7.1%	7.1%	7.1%	7.1%	tbc		
% female employees at JNC	42.9%	42.9%	42.9%	42.9%	42.9%	tbc			
 Healthy	# projected absence per FTE	6.85	7.98	8.36	7.76	7.76	8.5		Attendance - projected absence is above the service target of 7 days; the focus needs to remain on long term absence to reduce this projected figure over the remaining months
	# employee accidents / incidents per 1000 employees	0	5	5	0	10	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	62.05%	85.63%	88.80%	95.86%	95.86%	100%		Workforce development budget - this has mostly been spent / committed with QA and on HR Employee Development. It is anticipated that 100% will be fully spent in by the end of Q4.
	How well employees recognise the values in their colleagues work	6.6	6.6	7.1	7.1	7.1	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	69%	69%	75%	75%	75%	73%		Employee engagement survey - the response rate for the survey increased from 65% in quarter 1 to 69% in quarter 2. The engagement measure has also increased by 6% since quarter 1. The quarter 3 survey will go live on 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 publicised ('you said, we did')
	Engagement survey response rate	65%	65%	69%	69%	69%	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