






ICT Services

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	274.83	274.78	282.98	280.98	280.98	n/a		<p>Staffing Budget - There has been a significant improvement on the staffing budget since Q1, due to a £510k amendment in month 5 relating to the ESP Capital Programme bid.</p> <p>A further improvement of £60k from August to Sept is due to delays in recruitment, and reductions in the projected levels of overtime.</p> <p>Agency Spend - the agency spend has increased 870% from Q1. This is primarily due to a planned strategy of moving contractors onto the Commensura contract, which should lead to a long term reduction in overall costs. The agency spend for Resources is to be reviewed quarterly with each Chief Officer by Julie Meakin.</p>
	£000s Staffing budget variation	£555	£632	£135	£75	£75	0		
	Agency FTE (average)	3	11	8	9	9	n/a		
	Agency Spend (total)	£35,162	£103,207	£77,219	£107,231	£287,657	n/a		
	# new staff in Talent Pool	1	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)	3.7%	3.8%	3.8%	3.8%	3.8%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
% female employees at JNC	14.8%	15.4%	15.4%	15.4%	15.4%	tbc			
 Healthy	# projected absence per FTE	5.39	5.08	4.94	4.60	4.60	8.5		<p>Attendance - estimated days lost per fte has steadily reduced since Q1. At 4.6 projected days lost per fte is well below the corporate target of 8.5 days, and the local target of 7 days.</p>
	# employee accidents / incidents per 1000 employees	6	0	7	0	7	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	0.76%	5.74%	50.33%	80.07%	80.07%	100%		<p>Workforce Development Budget - amount committed / spent has increased significantly since the end of Q1. It is anticipated that 100% will be spent by the end of Q4 upskilling staff.</p>
	How well employees recognise the values in their colleagues work	6.2	6.2	6.8	6.8	6.8	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	67%	67%	74%	74%	74%	73%		<p>Employee Engagement Survey - the response rate for Q2 dropped significantly to 49% from 74% in Q1. However the overall engagement score increased to 74% from 67% in Q1, and 69% in November 11. The Q3 survey will go live on the 05/11/12, 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, given is publicised ('you said..we did...').</p>
	Engagement survey response rate	74%	74%	49%	49%	49%	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