






PPPU and Procurement

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	98.96	96.92	96.84	97.84	97.84	n/a		Staffing Budget - the underspend has improved £-68k from August to September. This is due to the delays in recruitment and the secondment of a member of staff.
	£000s Staffing budget variation	(£24)	(£27)	(£8)	(£76)	(£76)	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)	5.6%	5.9%	5.9%	5.6%	5.6%	tbc		
	% disabled employees at JNC	11.1%	11.8%	11.8%	16.7%	16.7%	tbc		
	% female employees at JNC	27.8%	23.5%	23.5%	27.8%	27.8%	tbc		
 Healthy	# projected absence per FTE	7.32	6.62	6.71	6.91	6.91	8.5		Attendance - projected days lost per fte has decreased since Q1 and remained stable throughout Q2. At 6.91 this is above the outturn last year for both PPPU (at 3.29) and Procurement (at 5.78) and is above the local target of 5 days.
	# 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	2.43%	8.19%	10.48%	11.41%	11.41%	100%		Workforce Development Budget - this is a significant underspend of the budget committed or spent for this time of year, however the service will be undertaking a skills audit, and it is anticipated that 100% will be spent by the end of Q4.
	How well employees recognise the values in their colleagues work	5.6	5.6	7.0	7.0	7.0	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	65%	65%	70%	70%	70%	73%		Engagement - the response rate for PPPU & Procurement combined is 63%. This is above the directorate rate of 32% but lower than the average resp. rate for the services of 88% (93% was for PPPU) in Q1. The engagement score at 70% is above the average score of 66% for the 2 services in Q1. The Q3 survey goes live on the 05/11/12 until 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...').
	Engagement survey response rate	93%	93%	63%	63%	63%	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