






Revenues and Benefits

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	306.81	306.35	304.49	306.22	306.22	n/a		Staffing budget - the projected £-255k overspend has decreased by £6k since August as a result of minor staffing changes. This is largely funded by new burdens grants and recession funding. The overall underspend is primarily attributable to lack of staff turnover. Agency spend - there are now 2 agency staff remaining who are likely to leave by Dec 2012.
	£000s Staffing budget variation	£43	£200	£261	£255	£255	0		
	Agency FTE (average)	5	6	3	2	2	n/a		
	Agency Spend (total)	£41,243	£24,478	£13,417	£7,911	£45,806	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	4	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%	0.0%	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	10.20	10.42	10.46	10.22	10.22	8.5		Attendance - the projected absence at 10.22 days lost per fte is above both the service and corporate targets. The service continue to work with HR Attendance Management team to address long term absence.
	# employee accidents / incidents per 1000 employees	24	3	6	0	9	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	71.27%	46.35%	51.20%	64.04%	64.04%	100%		Workforce development budget - Reduction in budget for 12/13 has been offset by vire from service budget to bring it back to last year's £19.2K divided pro-rata between Unit Managers with instruction to spend it. It is anticipated that 100% of the budget will be spent, with training across teams to include technology + telephony for system/legislative change.
	How well employees recognise the values in their colleagues work	6.1	6.1	6.3	6.3	6.3	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	61%	61%	69%	69%	69%	73%		Employee engagement survey - the response rate for the survey decreased from 70% in quarter 1 to 38% in quarter 2. The engagement measure has increased from 61% to 69%. 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	70%	70%	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	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