

Adult Social Care Directorate

People Plan theme	Measure	Q1	Q2	Q3	Q4	Status\ Direction of travel
 Flexible	# Full time equivalent (FTE)	2536.2	2509.8	2495	2436.75	▲
	£000s Staffing budget variation[1]	804	492	1,084	646	
	Agency hours	58134	65749	65398	56520	▲
	# voluntary leavers under Early Leavers Initiative (ELI)	62	15	64	36	▼
	# average length of time in redeployment	10	5	0	0	◄►
	% Black and Minority Ethnic (BME) employees at PO5+	14.61	13.11	13.14	12.71	▼
	% disabled employees at PO5+	3.92	3.98	4.57	3.87	▼
	% female employees at PO5+	60.11	59.66	58.86	58.56	▼
 Healthy	# projected absence per FTE	13.64	14.57	14.11	14.62	▼
	# accidents / incidents involving employees	95	134	113	140	▼
	# accidents / incidents not involving employees	555	611	772	375	▲
	# incidents reportable under RIDDOR* to Health and Safety Executive	11	11	18	29	▼
	# number of accident paid (insurance) claims lodged	3	3	7	6	▲
 Enabled	% of Directorate development budget spent/committed[2]	0	12	42	69	
	% of key and major decisions where equality is given due regard	To be established for Q4				
	# of employees who recognise the values in their colleagues work (0 – 10)			7.63	7.63	
	% of staff in talent pool with basic skills assessment	0	0	0	0	◄►
 Engaged	% staff who feel engaged			72	72	◄►
	% of services assessed against IIP standard	100	100	100	100	◄►
	% of services assessed against Investors in People (IIP) standard	8	8	8	8	◄►
	# Employee relations framework measures	Under development with trade unions				
	# number of Criminal Records Bureau (CRB) checks completed (including reviews)	Being established for Q3				
 Performing	% employees who received an appraisal	51	92	96	96	◄►
	% employees who received a quality appraisal	Being established for Q4				
	# New grievances	25	2	2	0	
	# New disciplinaries	11	9	20	2	
	# New performance managements	0	0	0	0	

* RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

[1] Red equals under spend

[2] Cumulative figure given. Direction of travel based on assumed equal monthly spend should be 100% at month 12