






Children's Services Directorate

People Plan theme	Measure	Q1	Q2	Q3	Q4	Status\ Direction of travel
 Flexible	# Full time equivalent (FTE)	2666.3	2600.2	2585.9	2573.04	▲
	£000s Staffing budget variation[1]	392	205	917	1,658	
	Agency hours	77226	85532	81010	74330	▲
	# voluntary leavers under Early Leavers Initiative (ELI)	6	20	22	7	▼
	# average length of time in redeployment	3.5	16	6	0	▲
	% Black and Minority Ethnic (BME) employees at PO5+	12.04	12.69	12.63	12.94	▲
	% disabled employees at PO5+	6.14	5.33	4.80	4.57	▼
	% female employees at PO5+	70.52	72.84	73.48	73.86	▲
 Healthy	# projected absence per FTE	10.76	11.25	10.74	11.03	▼
	# accidents / incidents involving employees	207	296	202	51	▲
	# accidents / incidents not involving employees	1781	371	465	445	▲
	# incidents reportable under RIDDOR* to Health and Safety Executive	37	10	15	6	▲
	# number of accident paid (insurance) claims lodged	0	6	26	15	▲
 Enabled	% of Directorate development budget spent/committed[2]	0	23	63	68	
	% 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)			7.62	7.62	
	% of staff in talent pool with basic skills assessment	0	0	1	0	▼
 Engaged	% staff who feel engaged			72	72	◄►
	% of services assessed against Investors in People (IIP) standard			100	100	◄►
	Average directorate score against IIP standard			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	18	87	88	90	▲
	% employees who received a quality appraisal	Being established for Q4				
	# New grievances	14	12	4	1	
	# New disciplinaries	21	4	14	1	
	# New performance managements	3	5	4	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