






City Development Directorate

People Plan theme	Measure	Q1	Q2	Q3	Q4	Status\ Direction of travel
 Flexible	# Full time equivalent (FTE)	2445.8	2416.6	2396.1	2321.65	▲
	£000s Staffing budget variation[1]	173	451	181	104	
	Agency hours	10745	11643	9036	7228	▲
	# voluntary leavers under Early Leavers Initiative (ELI)	9	17	32	22	▼
	# average length of time in redeployment	9	19	0	11	▼
	% Black and Minority Ethnic (BME) employees at PO5+	6.90	6.67	6.76	6.60	▼
	% disabled employees at PO5+	3.02	3.11	3.15	3.30	▲
% female employees at PO5+	25.86	26.22	25.23	25.47	▲	
 Healthy	# projected absence per FTE	8.11	8.54	8.07	8.08	▼
	# accidents / incidents involving employees	75	77	103	72	▲
	# accidents / incidents not involving employees	308	307	299	182	▲
	# incidents reportable under RIDDOR* to Health and Safety Executive	7	6	7	5	▲
	# number of accident paid (insurance) claims lodged	316	281	218	14	▲
 Enabled	% of Directorate development budget spent/committed[2]		17	46	64	
	% 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)			7.15	7.15	
	% of staff in talent pool with basic skills assessment			2	5	▲
 Engaged	% staff who feel engaged			70	70	◄►
	% of services assessed against Investors in People (IIP) standard		100	100	100	◄►
	Average directorate score against IIP standard		9	9	9	◄►
	# 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	34	95	95	95	◄►
	% employees who received a quality appraisal	Being established for Q4				
	# New grievances	8	4	6	4	
	# New disciplinaries	11	6	4	3	
	# 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