






Customer Access Performance Directorate

People Plan theme	Measure	Q1	Q2	Q3	Q4	Status\ Direction of travel
 Flexible	# Full time equivalent (FTE)	540.5	572.6	571.4	572.2	▼
	£000s Staffing budget variation[1]	0	0	184	52	
	Agency hours			202	626	▼
	# voluntary leavers under Early Leavers Initiative (ELI)	0	1	6	1	▼
	# average length of time in redeployment	0	0	0	0	◄►
	% Black and Minority Ethnic (BME) employees at PO5+	11.49	10.00	11.11	11.63	▲
	% disabled employees at PO5+	6.90	6.67	6.67	6.98	▲
	% female employees at PO5+	55.17	54.44	51.11	50.00	▼
 Healthy	# projected absence per FTE	10.51	11.82	11.61	12.47	▼
	# accidents / incidents involving employees	17	25	23	17	▲
	# accidents / incidents not involving employees	2	2	2	3	▼
	# incidents reportable under RIDDOR* to Health and Safety Executive	0	0	0	0	◄►
	# number of accident paid (insurance) claims lodged	0	0	0	0	◄►
	% of Directorate development budget spent/committed[2]		23	154	74	
 Enabled	% 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)			7.02	7.02	
	% of staff in talent pool with basic skills assessment			0	25	▲
	% staff who feel engaged			71	71	◄►
 Engaged	% of services assessed against Investors in People (IIP) standard			100	100	◄►
	Average directorate score against IIP standard			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				
	% employees who received an appraisal	63	94	99	96	▼
 Performing	% employees who received a quality appraisal	Being established for Q4				
	# New grievances	12	10	3	4	
	# New disciplinaries	0	0	0	1	
	# New performance managements	1	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