






Resources Directorate

People Plan theme	Measure	Q1	Q2	Q3	Q4	Status\ Direction of travel
 Flexible	# Full time equivalent (FTE)	3280.3	3250.7	3211.3	3181.0	▲
	£000s Staffing budget variation[1]	576	143	245	202	
	Agency hours	-	-	31990	37768	▼
	# voluntary leavers under Early Leavers Initiative (ELI)	10	29	65	14	▼
	# average length of time in redeployment	5.3	8	0	0	◄►
	% Black and Minority Ethnic (BME) employees at PO5+	7.79	8.20	8.09	7.95	▼
	% disabled employees at PO5+	5.45	5.29	5.12	4.93	▼
	% female employees at PO5+	42.60	42.33	41.78	41.92	▲
 Healthy	# projected absence per FTE	8.48	8.94	8.76	8.85	▼
	# accidents / incidents involving employees	65	63	73	92	▼
	# accidents / incidents not involving employees	9	9	10	6	▲
	# incidents reportable under RIDDOR* to Health and Safety Executive	8	8	7	3	▲
	# number of accident paid (insurance) claims lodged	3	3	10	4	▲
 Enabled	% of Directorate development budget spent	-	23	85	102	
	% 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)			7.17	7.17	
	% of staff in talent pool with basic skills assessment			1	6	▲
 Engaged	% staff who feel engaged			71	71	◄►
	% 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			95	94	▼
	% employees who received a quality appraisal	Being established for Q4				
	# New grievances	12	12	9	1	
	# New disciplinaries	13	14	7	9	
	# New performance managements	5	5	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