

GP.1.01 - Actual v's Establishment - Wholetime

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly Target	280	280	300									
Monthly 2022	278	275	272									
Monthly Status	G	G	A									
Cumulative Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Cumulative 2022	99%	99%	96%									
Cumulative Status	G	G	G									

B	>100%
G	> 94.9%
A	< 95%
R	< 90%

What is good	
Nearest Target	

Description	Total number of people in Wholetime roles v's budgeted establishment
Owner	HR
Data source	ITrent
Pattern	Monthly
Comparison	Against target
Reference	GP.1.01

GP.1.02 - Actual v's Establishment - On-Call

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly Target (FTE)	96	96	96									
Monthly 2022 (FTE)	65.3	63.9	62.5									
Monthly Status	R	R	R									
Cumulative Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Cumulative 2022	68%	67%	65%									
Cumulative Status	R	R	R									

B	>100%
G	> 94.9%
A	< 95%
R	< 90%

What is good	
Nearest Target	

Description	Total number of people in On-Call roles v's budgeted(FTE) establishment
Owner	HR
Data source	iTrent
Pattern	Monthly
Comparison	Against target
Reference	GP.1.02

GP.1.03 - Actual v's Establishment - Support

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly Target	133	133	133									
Monthly 2022	121	120	119									
Monthly Status	A	A	R									
Cumulative Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Cumulative 2022	91%	91%	90%									
Cumulative Status	A	A	A									

B	>100%
G	> 94.9%
A	< 95%
R	< 90%

What is good	
Nearest Target	

Description	Total number of people in Support roles v's budgeted establishment
Owner	HR
Data source	iTrent
Pattern	Monthly
Comparison	Against target
Reference	GP.1.03

GP.1.04 - % Staff turnover

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly Target	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%
Monthly 2022	1.2%	1.4%	2.4%									
Monthly Status	A	A	R									
Cumulative Prev 5 year	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%
Cumulative 2022	1.2%	1.3%	1.7%									
Cumulative Status	A	A	A									

B	
G	<1%
A	<2%
R	>1.9%
What is good	
Less is better	

Description	% of employees who leave the Service, expressed as a percentage of total workforce.
Owner	HR
Data source	iTrent
Pattern	Monthly
Comparison	Against target
Reference	GP.1.04

GP.1.05 - % Absence

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly Prev 5 year												
Monthly 2022												
Monthly Status												
Cumulative Prev 5 year												
Cumulative 2022												
Cumulative Status												

B	
G	
A	
R	
What is good	
Less is better	

Description	% of people absent, expressed as a percentage of total workforce
Owner	HR
Data source	iTrent
Pattern	Monthly
Comparison	Against target
Reference	GP.1.05

GP.1.06 - Welfare & Support (Work in progress)

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly Prev 5 year												
Monthly 2022												
Monthly Status												
Cumulative Prev 5 year												
Cumulative 2022												
Cumulative Status												

B	
G	
A	
R	
What is good	

Description	
Owner	HR
Data source	
Pattern	
Comparison	
Reference	GP.1.06

GP.1.07 - Employee Engagement

	2017	2020	2022
Target	65%	65%	65%
Actual	21%	32%	24%
Status	R	R	R

B	>65%
G	55-65%
A	45-55%
R	<45%

What is good
Higher is better

Description	Most Effective employees are both highly engaged and enabled.
Owner	HR
Data source	Supplier Staff Survey reports
Pattern	Every other year
Comparison	Against target
Reference	GP.1.07

GP.1.08 - Appraisal Completion

	17/18	18/19	19/20	20/21	21/22
Target	95%	95%	95%	95%	95%
2022	65%	46%	52%	59%	60%
Status	A	R	R	R	R

B	>95%
G	85-95%
A	65-84%
R	<65%

What is good
Higher is better

Description	The number of appraisals completed as at Sept of the year after v's the headcount
Owner	Organisational Development
Data source	iTrent
Pattern	Annually
Comparison	Against target
Reference	GP.1.08

GP.1.09 - Completion of mandatory e-learning packages

	2021	2022	2023
Target	95%	95%	95%
2022	27%	35%	29%
Status	R	R	R

B	>95%
G	85-95%
A	65-84%
R	<65%

What is good
Higher is better

Description	% Completion of mandatory e-learning packages within each training year for all staff
Owner	Organisational Development
Data source	Heat
Pattern	Annually
Comparison	Against target
Reference	GP.1.09

GP.1.10 - Total number of Grievance/Discipline cases

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
In progress	2021	1	4	0	3	1	1	0	3	2	1	2	1
	2022	1	1	0									
	Status	G	G	G									
Completed	2021	0	0	1	1	0	1	5	3	2	1	2	1
	2022	1	1	0									
	Status	G	G	G									

B	
G	<2 per month
A	2 per month
R	>2 per month
What is good	
Monitor	

Description	Total number of Grievance and Discipline cases in progress and completed each month
Owner	HR
Data source	
Pattern	Monthly
Comparison	Monitor
Reference	GP.1.10

GREAT PLACE TO WORK

HEALTH & SAFETY

GP.2.01 - Injury Rate per 1,000

	Q1	Q2	Q3	Q4
Quarterly				
Prev 3 year	22.4	21.0	19.5	23.8
2022				
Status				
Cumulative				
Prev 3 year	22	43	63	87
2022				
Status				

B	
G	
A	
R	

What is good
Less is better

Description	
Owner	Health & Safety
Data source	H&S Reporting System
Pattern	Quarterly
Comparison	Previous three year average
Reference	GP.2.01

GP.2.02 - Number of workplace reported accidents/injuries

	Q1	Q2	Q3	Q4
Quarterly				
Prev 3 year	11	10	9	11
2022	8			
Status	G			
Cumulative				
Prev 3 year	11	21	30	41
2022	8			
Status	G			

B	
G	
A	
R	

What is good
Less is better

Description	No of workplace reported accidents/injuries
Owner	Health & Safety
Data source	H&S Reporting System
Pattern	Quarterly
Comparison	Previous three year average
Reference	GP.2.02

GP.2.03 - Number of near miss events

	Q1	Q2	Q3	Q4
Quarterly				
Prev 3 year	12	10	6	9
2022	12			
Status	G			
Cumulative				
Prev 3 year	12	22	28	37
2022	12			
Status	G			

B	
G	
A	
R	

What is good
Monitor

Description	Number of near miss events
Owner	Health & Safety
Data source	H&S Reporting System
Pattern	Quarterly
Comparison	Previous three year average
Reference	GP.2.03

GREAT PLACE TO WORK

HEALTH & SAFETY

GP.2.04 - Number of vehicle accident reports

	Q1	Q2	Q3	Q4
Quarterly				
Prev 3 year	11	11	11	11
2022	9			
Status	G			
Cumulative				
Prev 3 year	11	22	33	44
2022	9			
Status	G			

B	
G	
A	
R	
What is good	
Less is better	

Description	Number of vehicle accident reports
Owner	Health & Safety
Data source	H&S Reporting System
Pattern	Quarterly
Comparison	Previous three year average
Reference	GP.2.04

GP.2.05 - Number of staff who suffered RIDDOR reportable injuries at work

	Q1	Q2	Q3	Q4
Quarterly				
Prev 3 year	1	0	1	3
2022	4			
Status	R			
Cumulative				
Prev 3 year	1	1	2	5
2022	4			
Status	R			

B	
G	
A	
R	
What is good	
Less is better	

Description	Number of staff who suffered RIDDOR reportable injuries at work
Owner	Health & Safety
Data source	H&S Reporting System
Pattern	Quarterly
Comparison	Previous three year average
Reference	GP.2.05

GP.2.06 - Verbal or physical attacks on a member of staff

	Q1	Q2	Q3	Q4
Quarterly				
Prev 3 year	0	0	1	1
2022	1			
Status	A			
Cumulative				
Prev 3 year	0	0	1	2
2022	1			
Status	A			

B	
G	
A	
R	
What is good	
Less is better	

Description	Number of incidents in which there was a verbal or physical attack on a member of staff
Owner	Health & Safety
Data source	H&S Reporting System
Pattern	Quarterly
Comparison	Previous three year average
Reference	GP.2.06

GP.2.07 - Number of equipment damage reports

		Q1	Q2	Q3	Q4
Quarterly	Prev 3 year	13	9	10	13
	2022	9			
	Status	G			
<hr/>					
Cumulative	Prev 3 year	13	22	32	45
	2022	9			
	Status	G			

B	< 5 month
G	5-10 month
A	> 10 month
R	> 15 month
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What is good	
Less is better	

Description	Number of equipment damage reports
Owner	Health & Safety
Data source	H&S Reporting System
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Pattern	Quarterly
Comparison	Previous three year average
Reference	GP.2.07