

## Appendix 1: Dashboard definitions

Measure	Detail	Level of reporting
Headcount and fte staff numbers at period end		Service level
Net change in staff headcount	Starters, leavers and overall net change at a headcount leve;	Directorate (data available at a lower level if required)
Staff turnover	Percentage of turnovers based on fte leavers and overall fte	Directorate level
Employees not in funded positions	Employees who are no longer in funded positions along with the projected annualised cost of these and the number of medical movers	Service level
Workforce budgets: Forecast Variance from budget at period end		Service level
Workforce Development Budget	Workforce budget spend against the allocation	Directorate level
Equality make up of workforce	Proportion split of the workforce by BME, Gender, Disability and Sexual Orientation. The split is done for the full workforce and those above grade 10	Directorate level
Average days lost per fte in a working month	Data provided as a line graph over 15 months	Service level
Average days lost per fte over 12 months	Total days lost per fte over 12 months compared to previous 12 months	Service level
Total days lost through absence in the quarter	Quarterly comparison to previous quarter	Service level
Percentage breakdown of recorded absence by term	Absence is broken down into short term (under 5 days), medium term (between 5 and 20 days) and long term (20+ days)	Service level

Breakdown of absence terms by count of incidences	How many incidences of short, medium term and long term absences in each quarter	Service level
Referrals to occupational health	Quarter numbers of referrals over 2 years	Directorate Level
Utilisation summary of the Employee Assistance Programme	Telephone calls and online hits by month since its launch	Directorate level
Number of absence triggers hit	The number of employees who hit one of our three absence triggers (5 days in 3 months, 3 incidences in 3 months or long term incidences)	Service level
Percentage of concluded absence where Return to Work interview has been recorded on SAP		Service level
Top three absence reasons by service		Service level
Cases currently with HROD at period end	Number of Capability, conduct, Employee Dispute Resolution and Management of Attendance Cases currently with HR	Service level
RAG rating of cases currently with HROD	The cases are rated Red, Amber or Green dependent on their risk factor	Service level
Agency Spend by month	Agency spend by month compared to the last two years	Directorate level
Agency spend by service	Year to date agency spend compared to the previous year	Service level
Quarterly spend on overtime and additional hours	The amount paid out in overtime in the quarter	Service level
Apprenticeship Commitment for the year	The apprenticeship commitment against the numbers of external starts and internal starts	Service level

Resource requests approved during the quarter	The number of recruitment requests that have been approved in the online system reported by whether it was a request for an external or internal advert	Service level
Role types of resource requests approved during the quarter	The same data as above but detailing whether this is a new post, permanent role or time-limited post	Service level
Time frame of resource requests completed in the quarter	The average time for the timeframe of having a recourse request approved to appointing someone into the position along with the shortest time and longest time	Service level
Time frame of resource requests completed in the quarter	The average time for the timeframe of having a recourse request approved to having someone start into the position along with the shortest time and longest time	Service level
Number of employees requiring DBS renewal in the next 3 months		Service level