

# Human Resources & Information Services - Q4 2021/22

Indicator	Comment	Frequency	Result	Target	Status	Short Trend	Long Trend
Human Resources	% of the workforce who are apprentices Annual data for 2021/22 FY	Annually	2.5	2.3	<span style="color: green;">●</span>	<span style="border: 1px solid black; border-radius: 50%; width: 15px; height: 15px; display: inline-block;"></span>	<span style="border: 1px solid black; border-radius: 50%; width: 15px; height: 15px; display: inline-block; background-color: red;"></span>
	Apprenticeships committed levy expenditure (%) Estimated planned spend for the next twelve months, divided by the estimated total funding for the next twelve months (based on funds entering our apprenticeship service account including 10% top-up). Note, payments are not spread equally across the apprenticeship programme. High payment are due towards the end of the programme and upon completion including the end point assessment payment. The apprenticeship service account needs to ensure sufficient funds remain available to satisfy full programme payments at completion and end point assessment. A target of 50%-75% would be safe and appropriate target measure.	Monthly	15.2	60	<span style="color: red;">●</span>	<span style="border: 1px solid black; border-radius: 50%; width: 15px; height: 15px; display: inline-block; background-color: green;"></span>	<span style="border: 1px solid black; border-radius: 50%; width: 15px; height: 15px; display: inline-block; background-color: red;"></span>
	Days lost to sickness (Number) Continues to be above the Workforce Committee target of 7.5 days per FTE. The WFC report highlights specific trends and areas with high absence levels in each service area. Services will be scrutinising data and will be undertaking a focused approach to reducing absence. The health & well being policy was revised in October 2018 and is now embedded into HR practice and adopted Fire and Rescue in October 2019. It was agreed by Trade Unions to review after six months of introduction. HR Advisers work with managers to ensure all cases of sickness absence follow the processes in the policy.	Monthly	10.0	7.5	<span style="color: red;">●</span>	<span style="border: 1px solid black; border-radius: 50%; width: 15px; height: 15px; display: inline-block; background-color: red;"></span>	<span style="border: 1px solid black; border-radius: 50%; width: 15px; height: 15px; display: inline-block; background-color: red;"></span>
	Mandatory Training completed (%) Results have improved over the last two years and all courses remain above the 85% target. Compliance is monitored through Workforce Committee on a monthly basis to ensure that all employees complete statutory/mandatory training prior to the recertification date of the specific training.	Monthly	91.8	85	<span style="color: green;">●</span>	<span style="border: 1px solid black; border-radius: 50%; width: 15px; height: 15px; display: inline-block; background-color: green;"></span>	<span style="border: 1px solid black; border-radius: 50%; width: 15px; height: 15px; display: inline-block; background-color: gray;"></span>
	Performance Appraisals (%) Results have been over 80% in the last two years and have exceeded the 85% target during 2021/22. Compliance is monitored through Workforce Committee on a monthly basis to ensure that all employees receive an appraisal with their line manager figures presented will increase month on month throughout the appraisal year with an expected end point of 85% or above compliance. This is also monitored through the annual staff survey. The appraisal process was revised in April 2020.	Monthly	87.0	85	<span style="color: green;">●</span>	<span style="border: 1px solid black; border-radius: 50%; width: 15px; height: 15px; display: inline-block; background-color: green;"></span>	<span style="border: 1px solid black; border-radius: 50%; width: 15px; height: 15px; display: inline-block; background-color: gray;"></span>
	Staff Survey Engagement Score (#) Latest data is for 2019/20 FY	Annually	7.0	10	<span style="color: red;">●</span>	<span style="border: 1px solid black; border-radius: 50%; width: 15px; height: 15px; display: inline-block;"></span>	<span style="border: 1px solid black; border-radius: 50%; width: 15px; height: 15px; display: inline-block;"></span>
	Staff Survey Response Rate (%) Latest data is for 2019/20 FY	Annually	80.0	85	<span style="color: red;">●</span>	<span style="border: 1px solid black; border-radius: 50%; width: 15px; height: 15px; display: inline-block;"></span>	<span style="border: 1px solid black; border-radius: 50%; width: 15px; height: 15px; display: inline-block;"></span>
Information Services	Percentage Availability of Superfast broadband Based on Think Broadband Data for Superfast	Quarterly	94.5	95	<span style="color: orange;">●</span>	<span style="border: 1px solid black; border-radius: 50%; width: 15px; height: 15px; display: inline-block; background-color: gray;"></span>	<span style="border: 1px solid black; border-radius: 50%; width: 15px; height: 15px; display: inline-block; background-color: green;"></span>
	Percentage Take up of Superfast broadband Based on all 3 superfast contracts combined. Passed 80% by the end of Feb 2022 data	Quarterly	79.5	65	<span style="color: green;">●</span>	<span style="border: 1px solid black; border-radius: 50%; width: 15px; height: 15px; display: inline-block; background-color: gray;"></span>	<span style="border: 1px solid black; border-radius: 50%; width: 15px; height: 15px; display: inline-block; background-color: green;"></span>
	Service Desk calls resolved within SLA (%) Windows Updates generating lots of requests for help / new laptops	Monthly	95.4	96.5	<span style="color: orange;">●</span>	<span style="border: 1px solid black; border-radius: 50%; width: 15px; height: 15px; display: inline-block; background-color: green;"></span>	<span style="border: 1px solid black; border-radius: 50%; width: 15px; height: 15px; display: inline-block; background-color: gray;"></span>
	Visitor Figures - Woodhorn (#) Data for March 2022	Monthly	127.0	990	<span style="color: red;">●</span>	<span style="border: 1px solid black; border-radius: 50%; width: 15px; height: 15px; display: inline-block; background-color: green;"></span>	<span style="border: 1px solid black; border-radius: 50%; width: 15px; height: 15px; display: inline-block; background-color: green;"></span>