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Document Details: Worcestershire County Council Balanced Scorecard . Quarter 2 2019/20  
report

Date: 30/09/2019









## Our Finance

Expected budget position at the end of the financial year

| Target   | Latest Performance | RAG | Direction of Travel  | Data Period |
|----------|--------------------|-----|--|-------------|
| £364,000 | £443,927           | RED |  | 31/03/2017  |



## Sickness Rates


| Target   | Latest Performance | RAG | Direction of Travel  | Data Period |
|----------|--------------------|-----|--|-------------|
| 7 (Days) | 1.97 (Days)        | RED |  | 30/09/2019  |

### Performance Details

1.97 Average days sick per person [FTE] / 0.17 Average episodes per person during financial year 2019/2020 to date. Direction of travel based on the same period 2018/19 (1.09).



## Staff turnover rate


| Target | Latest Performance | RAG | Direction of Travel  | Data Period |
|--------|--------------------|-----|--|-------------|
|        | 2.38%              | N/A |  | 30/09/2019  |

## Performance Details

Number of leavers to date expressed as a percentage of the workforce.



## Staff voluntary resignation rates


| Target | Latest Performance | RAG | Direction of Travel  | Data Period |
|--------|--------------------|-----|--|-------------|
|        | 1.19%              | N/A |  | 30/09/2019  |

### Performance Details

Number of leavers to date expressed as a percentage of the workforce.


## Our Customer

Chief Exec- Corporate Complaints received that were fully or partially upheld


| Target | Latest Performance | RAG | Direction of Travel  | Data Period |
|--------|--------------------|-----|--|-------------|
|        | 0%                 | N/A |  | 30/09/2018  |

## Our Future

### Performance reviews completed

| Target | Latest Performance | RAG   | Direction of Travel  | Data Period |
|--------|--------------------|-------|--|-------------|
| 100%   | 100%               | GREEN |  | 30/06/2019  |

# Engagement Rating

| Target | Latest Performance | RAG          | Direction of Travel  | Data Period |
|--------|--------------------|--------------|--|-------------|
|        | 4.06               | <b>GREEN</b> |  | 2017/18     |


# Your Voice staff survey response rate

**Target**

**Latest  
Performance**      **RAG**



# Staff who feel valued for their contribution to the County Council

| Target | Latest Performance | RAG   | Direction of Travel  | Data Period |
|--------|--------------------|-------|--|-------------|
|        | 38%                | AMBER |  | 2017/18     |

(English) If you need help understanding this document in your own language please contact Ethnic Access Link, Tel: 01905 25121