

# Worcestershire County Council Balanced Scorecard – Chief Executive Unit

## Quarter 2 2019/20

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

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# Introduction

Worcestershire County Council's Balanced Scorecard is the Council's single corporate performance management system, which delivers performance information to members, managers, staff and the public. The Balanced Scorecard is made up of a hierarchy of scorecards corresponding to the Council's internal organisational structure. It comprises of one corporate level report, as well as one Scorecard for each Directorate.


## Keys

RAG= Red, Amber, Green


RED
AMBER
GREEN
NO STATUS

## Direction of Travel

 Deteriorating


 No change

 Improving

 Not applicable


## 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

## Our People

### Employees- Actual Full Time Equivalents

Target	Latest Performance	RAG	Direction of Travel	Data Period
	75.39	NO STATUS		30/09/2019


## 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).


## Agency Spend

Target	Latest Performance	RAG	Direction of Travel	Data Period
	£60,050	N/A		30/09/2019

### Performance Details

£60,050 Cost of agency staff during the financial year 2019/20 to date (2,349 hours). Year End Prediction £120,101.

## 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%	<b>GREEN</b>		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	Direction of Travel	Data Period
	45%	<b>AMBER</b>		2017/18

## Staff who feel the Council has a clear vision for the future

Target	Latest Performance	RAG	Direction of Travel	Data Period
	58%	<b>GREEN</b>		2017/18

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

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

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