

PERFORMANCE SCORECARD: ESPO HR SERVICE: July 2018

ESTABLISHMENT (as at reporting end date)	TARGET	ACTUAL	DoT	RAG
Staff turnover % of employees leaving over 12 month rolling period to the average employee headcount	10%	13.31%	↑	
Headcount (excluding casuals)	100%	331	↑	
No. of Vacancies	6	16	↑	
No. of Recruitment Activities	6	5	↓	
No. of New Starters	3	4	↓	
No. of Leavers	3	3	↓	
Exit Questionnaires Completed (based on 12 months rolling period)	50%	41%	↓	
No. of Apprentices per year as % of Workforce	7	1	=	

COMPLIANCE	TARGET	ACTUAL	DoT	RAG
Sickness Absence Management (average days lost per FTE in a 12 month rolling period)	7.5	10.9	=	
Cost of Sickness Absence (days lost in a 12 month rolling period)	181K	278.9K	↑	
Overdue RTW	0	13	↑	
Number of open long term ended absences (over 20 days)	6	6	↑	
Mandatory Training completion		TBC		

STRATEGIC HR DELIVERY	TARGET	ACTUAL	RAG
Employment Deal	31/07/18	31/07/18	
Equalities – Baseline Data	31/09/18	31/09/18	
New Starters Questionnaire	31/10/18	31/10/18	
PDR Process	31/01/19	31/01/19	
Career Pathways	30/06/19	30/06/19	
Performance Framework	31/03/19	31/03/19	

OPERATIONAL HR DELIVERY	TARGET	ACTUAL	DoT	RAG
No. of live attendance cases	12	19	↑	
No. of employees currently monitored via informal support plan	9	12		
No. of employees currently monitored via formal support plan	3	7		
No. of live Disciplinary cases	1	1	=	
No. of live capability cases	3	1	=	
No. of live grievance/behaviour at work cases	1	1	↓	
No. of cases progressed to attendance hearing	1	1	↓	

ADMINISTRATIVE	TARGET	ACTUAL	DoT	RAG
No. of internal transfers/promotions processed by HR	2	2	↓	
No. of payroll queries	5	30	↑	
No. of HR queries	50	70	↑	

EQUALITIES	TARGET	ACTUAL	DoT	RAG
BME	13%	11.48%	↓	
BME 13+	15.5%	5.56%	↓	
Disabled	5%	1.81%	↓	
Disabled 13+	4%	0%	=	
Female 13+	62%	22.22%	↓	
Declared Sexual Orientation	52%	22.66%	↓	
Declared Belief	50%	23.26%	↓	
Declared LGBT	1.5%	0%	=	
Under 25	4.5%	6.65%	↑	

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