

PERFORMANCE SCORECARD: ESPO HR SERVICE: October 2018

Appendix 2

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%	13.51%	↑	
Headcount (excluding casuals)	N/A	333	↓	
No. of Vacancies	6	30	↑	
No. of Recruitment Activities	6	9	↑	
No. of New Starters	3	1	=	
No. of Leavers	3	3	↑	
Exit Questionnaires Completed (based on 12 months rolling period)	50%	53%	↑	
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	9.9	↓	
Cost of Sickness Absence (days lost in a 12 month rolling period)	181K	255.2K	↓	
Overdue RTW	0	11	↑	
Number of open long term absences (over 20 days)	6	6	↑	
Mandatory Training completion	100%	69% 78% 63% 59% 40%	↑	

STRATEGIC HR DELIVERY	TARGET	ACTUAL	RAG
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	15	↑	
No. of employees currently monitored via informal support plan	9	11	↑	
No. of employees currently monitored via formal support plan	3	4	↑	
No. of live Disciplinary cases	1	3	↑	
No. of live capability cases	3	2	=	
No. of live grievance/behaviour at work cases	1	0	=	
No. of cases progressed to attendance hearing	1	0	↓	

ADMINISTRATIVE	TARGET	ACTUAL	DoT	RAG
No. of internal transfers/promotions	2	2	=	
No. of payroll queries	5	20	↓	
No. of HR queries	50	60	↓	

EQUALITIES	TARGET	ACTUAL	DoT	RAG
BME	13%	20.42%	=	
BME 13+	15.5%	11.11%	=	
Disabled	5%	2.40	↑	
Disabled 13+	4%	0%	=	
Female 13+	62%	22.22%	=	
Declared Sexual Orientation	52%	54.65%	↑	
Declared Belief	50%	55.56%	↑	
Declared LGBT	1.5%	0%	=	
Under 25	4.5%	5.11%	↓	

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