

## Medway Nurse Balanced Scorecard

SOC	Internal Business Perspective Performance measure	Medway Nurse Target	
2a	Ensure compliance to H&S statutory regs. and legislation	Maximum of 8 reportable accidents per year	GREEN
1d 1L	Compliance with JV partner H&S policy	Annual Review in July	GREEN
4a	Review risk register	Review annually in December	GREEN
1a	Ensure Risk Assessments relevant and up to date	Review annually in December	GREEN
3a	Introduce Balanced Scorecard at an Operational Level	By January 2015	AMBER
SOC	Financial Perspective Performance Measure	Medway Nurse Target	
5a	Achieve or exceed budget profitability by increasing non contracted sales	£1,165,411	GREEN
5a	Achieve or exceed budget turnover	£10,958,696	GREEN
5a 8a	Achieve profit level for year	£521,079	GREEN
2a 3a 3b	Achieve materials and food budget	8% of labour costs	GREEN
5a	Achieve or exceed budget profitability by control of direct labour costs	Within budget	AMBER
SOC	Learning and Growth Perspective Performance Measure	Medway Nurse Target	
10a	Ensure all staff are inducted and trained	100%	GREEN
4a 4b 4d	Ensure staff receive basic skills training within 7 days of joining	100%	GREEN
4a 4b 4d	All staff to have completed 8 core module training within 3 months of joining	100%	GREEN
9a 9c 10a	Contain staff turnover	10.0%	GREEN
4b 4g	Jobs for disadvantaged communities/ groups	5 new employees per year	GREEN
4b 4g	Jobs for young workers	3 apprenticeships by Jan 15	GREEN
9b	Control shortfalls in labour due to sickness and other absence	5.00%	GREEN
SOC	Customer Perspective Performance measure	Medway Nurse Target	
12a,12b,8a	Improve customer satisfaction levels through regular surveys	96% satisfaction	GREEN
12a,12b,8a	Improve customer satisfaction levels; manage complaints	less than 8% upheld complaints	GREEN
6c	Increase Customer satisfaction	90% telesurvey	GREEN
6b	All staff to receive customer care training	100%	GREEN
12b	Develop service provision to retain and develop the business; retain current contracts	95% of current income	GREEN
7a, 13a	Develop service provision to retain and develop the business; win new contracts	1 new contract (+100K)	GREEN

**Key**  
 Green - On Target  
 Amber - Near Target  
 Red - Missed Target