We're here.

January 10 - Corporate Scorecard - PEOPLE (ANNEXE D)

NHS Direct

Business Plan Objective	Key Performance Indicator (KPI)	Target	Current Period	Trend	Key Commentary
Key Metrics:					
To invest in and value staff	Frontline staff attrition leaving within one year	< 10%	32%	▼	- Frontline staff attrition leaving within 1 year - A small improvement from last month and the lowest level since prior to August 09. - Sickness days lost per WTE - A small rise since last month and the highest number of days in the last 5 months. 3-months funding has been allocated for dedicated resource to address Long Term sickness. COO has increased management focus on sickness across the Operations Directorate; bi-weekly phone conferences with DODs, HR and COO. - % of staff with less than 5 days sick leave - No appreciable change since last month. Rostering issues are believed to account for a high amount of frequent short term absence. It is expected that this will begin to reduce once DT2 Contracts Framework is introduced - due April 2010. - Time with Patients has seen a decrease this month as a result of an increase in Annual Leave, and Training.
	Staff sickness			◄►	
	Gross number of days per WTE per year lost to sick leave	<10	21.4	▲	
	% of staff with less than 5 days sick leave	≥75%	42%	◄►	
	Staff satisfaction annual survey	≥70%	59%	◄►	
	Time with Patients	≥60%	42%	▼	
Other Supporting Metrics:					
Staff Satisfaction	Staff Attrition Rate	< 10%	28%	▼	- H&S incidents relating to stress - Data will be available at the start of 2010/11
	H&S incidents relating to stress	TBD			
Staff Costs - YTD actual vs. budget	YTD Budgeted vs actual staff costs	0%	9%	◄►	
Effectiveness of the recruitment policies	% of positions advertised that were filled	≥75%	21%	◄►	- % of positions advertised that were filled - Still a very low translation rate. Mainly relating to difficulty recruiting nurses. Increase in Regions taking Band 5 role and the Band 5 Rotational role should help increase recruitment of nurses. - 'Core' Frontline staffing level needed to meet demand - A small increase since last month but still short, although this is an average and the actual numbers needed in Jan and Feb are lower than in December and at Easter, which are our peak seasons. There is a continuing emphasis on capacity planning to help in short term, along with DT2 Contracts Framework which should give medium term improvement. BIS project will include a predictive analysis tool which should help with this in the longer term.
	'Core' Frontline staffing level needed to meet demand	≥95%	87%	◄►	
	Frontline Team Leaders to Staff Ratio	7% to 10%	14%	◄►	
Effectiveness of NHSD's learning and development strategies	Direct Course Feedback	≥90%	55%	▼	- % of staff reviews completed - Appraisals were put on hold during flu. Still not caught up because of ongoing winter pressures. All managers need to prioritise attention to doing PADRs. - Direct Course Feedback is missing the KPI regionally Overall regional compliance data is being kept that enables hot spots to be identified. There is a training embargo during November to February and this effectively means a loss of 2-3 months of training hours for frontline staff, this and the cancellation of training in a number of regions during the flu outbreak have resulted in the performance levels seen. - Post Course Feedback - Reporting on the KPI will commence in 2010/11
	Post Course Feedback	TBD			
	% of staff reviews completed	≥70%	20%	◄►	
	Staff Satisfaction with the performance management process	≥70%	69%	◄►	
	% of staff increasing band	5%	3.9%	▼	
	% of Staff receiving Statutory & Mandatory Training	≥90%	64%	▲	
Completeness and accuracy of internal employment policies, processes and procedures	No of "live" HR P1 recommendations	0%	0	◄►	- HR Error Reporting - very disappointing after such a good result last month. As a result individual areas of concern will be addressed.
	No of 'Errors' on internal HR forms	<15%	18%	▲	
	% of employment policies reviewed in line with review date	≥80%	70%	◄►	
Effectiveness of employment policies, processes and procedures	No of grievances lodged with NHSD as a % of all staff	0.25%	0.00%	▼	
	No of litigation actions being pursued as a % of all staff	0%	0.03%	▼	
	No of disciplinarys during the period as % of all staff	0.05%	0.00%	▼	

Core People Data		FTE	Establishment	Headcount
	HA	562	664	829
	NA	675	839	1,069
	Total NHSD	2,507	2,859	3,404

OVERALL COMMENTARY