We're here.

February 10 CORPORATE SCORECARD SUMMARY

NHS Direct

Area	Business Plan Objective	Key Performance Indicator (KPI)	Target	Current Period	Current RAG status	Trend	Commentary
Patients & Quality	To deliver high quality care for all through a safe and clinically effective service	Patient / User Satisfaction	≥95%	90%		▼	- Delays in less urgent and non urgent callbacks continue to affect the composite satisfaction score; there was a further decline of 1% this month. - The number of complaints fell in February 2010 with 37 documented complaints, 10 fewer than in the previous month. There were 53 informal complaints. Compliments rose from 81 last month to 111 for February. - A Clinical performance recovery plan is in progress to improve performnace on less urgent and non urgent call targets.
		Standards for Better Health Compliance				◄►	
	To put quality at the heart of everything we do. Engaging members, users and commissioners.	Complaints and Incidents	<1 and <10%	0.83 and 0.0%		▼▼	
		Appropriate Prioritisation of Calls	≥95%, ≥95%, ≥95%	96%, 90%, 85%		▼	
Commissioners	To provide a service that is central to the NHS	YTD Contract Performance KPI Penalties	<5%	21%		◄►	- Financial penalties are anticipated on core service in Q4 for the less urgent (P2) and non-urgent calls (P3) and Health Information. These total £134K. - Total YTD Calls answered are 8,480,934 vs. contracted levels of 8,828,648 (96.1% of target). The main shortfall has been on The Appointments Line (TAL) which is currently running 245,235 calls below contracted levels (93.5% of target). - Calls completed within NHS Direct (58%) continues to exceed target.
		Volume of Service					
		Calls Answered vs. Latest Contract Target (Volume)	≥100%	96%		▼	
		Web Usage (Volume) Total	≥100%	177%		▼	
		Completed within NHS Direct	≥50%	58%		◄►	
Service Development	To support the NHS in new ways of working in the multi-channel world	Growth in the volume of non-core services purchased by commissioners	≥0%	157%			- The NPFS was closed on the 11th of February. The Strategic system has been tested ready for mobilisation if required. A report by the RCGP to the CMO has praised the NPFS and the impact it had during the recent pandemic, as well as making some suggestions for how it could be improved for subsequent pandemics. An internal lessons learned exercise is underway.
	To define services to meet local needs throughout national infrastructure	Mobilisation and operation of NPFS on time and budget				◄►	
		Stakeholder perception annual survey	≥60%	54%		◄►	
People	To invest in and value staff	Frontline staff attrition leaving within one year	< 10%	33%		▲	- Frontline staff attrition leaving within 1 year - It is disappointing that the turnover of frontline staff has increased slightly after several months of being below 33%. - Staff sickness - no significant change on last month. The DT3 project is rolling out training for managers on the Positive Management of Attendance policy. In addition the Interim COO is holding regular sessions with the DODs and Dep Director of HR to go through top 30 cases for each group of sites. - Time with Patients has seen a decrease this month as a result of an increase in Annual Leave, and Training.
		Staff sickness	<10 days and ≥75%	21 days and 42%			
		Staff satisfaction annual survey	≥70%	59%		◄►	
		Time with Patients	≥60%	39%		▼	
Finance	To continuously improve our efficiency and effectiveness	Monthly recurrent expenditure run-rate	-2.5% to +2.5%	2.9%			
		Department of Health Financial Health Index	≥2.5	2.8			

Key - Area Performance Rating

- Not achieved target and outside agreed tolerance.
- Not achieved target and only just within agreed tolerance.
- Not achieved target but within agreed tolerance.
- Target achieved.

Key - KPI RAG Status

- Not achieved target and outside agreed tolerance.
- Not achieved target but within agreed tolerance.
- Target achieved.

Key - Trend

- ▲ Performance against target improving - KPI value going up
- ▼ Performance against target improving - KPI value going down
- ▲ Performance against target worsening - KPI value going up
- ▼ Performance against target worsening - KPI value going down
- ◄► No movement from prior period