

Appendix A

BSO Corporate Scorecard - Explanations and Definitions of Red/Amber/Green Status

2018–19 (Last Updated August 2018)

Ref No	Description of Indicator	Green	Amber	Red
F1	Surplus (Deficit) against Income	0.25% + or –	0.26 – 4.9% + or -	Over 5% + or -
F2	Stock Turnover Ratio	1:9 and over	N/A	1:8 and under
C1	% ITS Incidents Resolved within Internal Target (95%) [SLA Target 90%]	95% and above	89-94.9%	88.9% and under
C2	Ave. Processing Time per Non-stock requisition	5 days and under	5.1 – 5.9 days	6 days and over
C3	% Stock Products supplied on first request within SDP Target (SLA Target 95%)	97.5% and over	92.5 – 97.4%	92.5% and under
C4	Ave. No Studies per Research Ethics Committee	4.8 and over per month	4 – 4.7 per month	Under 4 per month
C5	% Complaints, DP and FOI resolved within timeframe	95% and above	85 – 94%	84% and under
C6	% Available Legal Services Solicitor Time - target 90%	85 - 90%	90.1-94.9% 80-84.9%	95% and over 79.9% and under
C7	% New Start Contracts Issued within 9 days of receipt of necessary documentation by HR (target 95%)	95% and over	89 – 94.9%	88.9% and under
C8	General Recruitment – Overall Time to Fill (BSO). [Interim Target 85% and over within 70 days]	85% and over	76 - 84%	Under 76%
C9	General Recruitment – Overall Time to Fill (HSC-wide). [Interim Target 85% and over within 70 days]	85% and over	76 - 84%	Under 76%
C10	No. of Equality consultancy days delivered (per person) [reported quarterly]	40.5 and over (quarterly)	36 – 40.4 (quarterly)	35.9 and under (quarterly)

Ref No	Description of Indicator	Green	Amber	Red
C11	Total % SLA Uptake for HSC Leadership Centre to date (quarterly target 25%)	22.5% and over	20 – 22.4%	19.9% and under
C12	Total % SLA Uptake for HSC Clinical Education Centre to date (Nursing & Midwifery) [quarterly target 25%]	22.5% and over per quarter	20 – 22.4% per quarter	19.9% and under per quarter
C13	Total % SLA Uptake for HSC Clinical Education Centre to date (Allied Health Professionals) [quarterly target 25%]	22.5% and over per quarter	20 – 22.4% per quarter	19.9% and under per quarter
I1	% Invoices Paid within 10 days (Target 75%) – relates to BSO only	75% and over	70– 74.9%	69.9% and under
I2	% Invoices Paid within 30 days (Target 95%) – relates to BSO only	95% and over	92 – 94.9%	91.9% and under
I3	Chargeable Audit Days (average 15.5 per month)	15.5 and over	14 – 15.4	13.9 and under
I4	No of Probity Checks/ Visits to Practitioners (target 30 per month)	30 and over	27 – 29	26 and under
I5	No of Patient Exemption Checks (annual target – 6000) [monthly target - 500]	500 and over per month	450 – 499 per month	449 and under per month
I6	No. of HSC Pension Payments per WTE (target 1000 per month)	900 and over	800-899	799 and under
I7	% of Bowel Screening Helpline Calls answered (target 90%)	90% and over	80 – 89%	79% and under
I8	Absence Rate – Corporate (Target 4.27% by March 2019)	4.27% and under	4.28% - 4.38%	4.39% and over

Ref No	Description of Indicator	Green	Amber	Red
I9	Payroll - % Manual/Off Cycle Payments	0.50% and under	0.51– 2%	2.01% and over
I10	Accounts Receivable - Total Debt % 90 day Invoices/Total Balance (target <13%)	13% and under	13.1-14%	14.1% and over
I11	Interpreting Service Rate of Provision (target 95% and above)	95% and over	92 – 94.9%	91.9% and under
L1	Training Hours delivered within BSO per WTE Staff Member (target 3.75 hours per quarter)	3.38 hours and above per quarter	3.00 – 3.37 hours per quarter	2.99 hours and below per quarter
L2	Performance Reviews completed by 30 June 2016 (target 90%)	80% and above by 30 June	70-79% by 30 June	69.9% and under by 30 June