

## Appendix 2: Performance Indicators

Indicator Name	Description	National Health and Wellbeing Outcome	Comparator	Current	RAG
<b>Local Delivery Plan Standards</b>					
Antenatal Care.	At least 80% of pregnant women in each SIMD quintile will have booked for antenatal care by the 12th week of gestation.	1,4.	86%. (Scotland 2016/2017).	94.7%. (Orkney 2016/2017.).	Green
Narrative: Orkney has been consistently above the Scottish target of 80% since July 2011.					
CAMHS.	90% of young people to commence treatment for specialist Child and Adolescent Mental Health service within 18 weeks of referral.	4,7.	73.3%. (Scotland September 2017).	94.7%. (Islands September 2017).	Red
Narrative: Scottish Government published combined figures for island boards to avoid disclosive numbers. Performance in Orkney has traditionally been very good with 100% delivery being regularly achieved however performance has dropped to red due to inability to recruit to vacant post (high impact in a team of two) combined with comparatively high levels of referrals. Strategies have been put in place to provide additional capacity where possible.					
Psychological Therapies.	90% of patients to commence Psychological therapy based treatment within 18 weeks of referral.	1,3.	76.6%. (Scotland September 2017).	68.3%. (Islands September 2017).	Red
Narrative: Performance in this area has been variable throughout the year as a result of changes in availability of suitable qualified staff to deliver these therapies. There have also been some data issues which have affected reliability of data reported. The Scottish Government have released combined totals for island boards to avoid disclosive numbers.					

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Dementia Diagnosis.	All people newly diagnosed with dementia will have a minimum of a year's worth of post-diagnostic support.	2,4.	100%.	100%.	Green
Narrative: The target for provision of post diagnosis support has been met but diagnosis levels remain under what would be anticipated for the area. This has been the case over a number of years. It is currently sitting at 0.6% against a Scottish average of 0.82%					
Drug and alcohol treatment.	90% of clients will wait no longer than 3 weeks from referral received to appropriate drug or alcohol treatment that supports their recovery.	1,4.	93.8%. (Scotland September 2017).	93.3%. (Orkney September 2017).	Green
Narrative:					
18 week Referral to Treatment.	90% of planned / elective patients to commence treatment within 18 weeks of referral for services Commissioned by Orkney Health and Care.	3,4.	81.4%. (Scotland September 2017).	97.5%. (Orkney September 2017).	Green
Narrative:					
12 weeks for first outpatient appointment.	95% of patients of services Commissioned by Orkney Health and Care to wait no longer than 12 weeks from referral (all sources) to first outpatient appointment.	3,4.	69.7%. (Scotland September 2017).	57.29%. (Orkney September 2017).	Red
Narrative: Details supplied by NHS Orkney are patient numbers rather than percentages. Includes all NHS services and cannot					

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currently disaggregate OHAC ones from total. The numbers for Q2 reflect a capacity shortage in Ophthalmology. Service redesign has resulted in improved performance in Q3.					
Alcohol Intervention.	Sustain and embed alcohol brief interventions in 3 priority settings (primary care, A and E, antenatal) and broaden delivery in wider settings.	4,5.	51 (53% priority). (Q1 and Q2).	40 (72% priority). (Q3).	<b>Red</b>
Narrative: Target likely to be missed for 2017 – 2018. Virtually no-one accepts an ABI in either maternity of A and E priority settings making it challenging to reach either target numbers or the 80% priority settings requirement. There are a disproportionate number of FAST tools completed to ABIs delivered.					
A and E Treatment.	95% of patients to wait no longer than 4 hours from arrival to admission, discharge, or transfer for A and E treatment. Boards to work towards 98%.	3,4.	96%. (Average Q2).	95.4%. (Average Q3).	<b>Green</b>
Narrative: Locally generated figures subject to validation.					
Finance.	Operate within the IJB agreed Revenue Resource Limit, and Cash Requirement.	4,9.	£180k. (2016/2017).	Projecting year end overspend.	<b>Red (down)</b>
Narrative: Further detailed in the finance report.					
Looked After Children – Weekly (residential).	The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week.	4,9.	£2,899. (Q2).	£3,868. (Q3).	N/A
Narrative: Service is delivered according to the needs of individual children. 3 Extraordinary Packages of Care required during Q3.					

Indicator Name	Description	National Health and Wellbeing Outcome	Comparator	Current	RAG
Looked After Children – Gross (residential).	Gross Costs (Looked After Children in Residential) (£000s).	4,9.	£301,494. (Q2)	£402,285. (Q3)	N/A
Narrative: Cost reflects the needs of individual children.					
Looked After Children – Children (residential).	Number of Children (residential).	7.	8. (Q2).	7. (Q2).	N/A
Narrative: Figures reflect the placement of Looked After Children according to their best interests and needs whether in residential care or in individual placements. The indicator can only be considered for information purposes. It is not appropriate to have a target in numbers terms as the number at any given time must be based on appropriate response to local need.					
Looked After Children – weekly (Community).	The Gross Cost of "Children Looked After" in a Community Setting per Child per Week.	9,7.	N/A.	N/A.	N/A.
Narrative: These costs are not disaggregated from the overall child care budget and therefore cannot be reported. As services for Looked After Children are totally led by individual needs there is no meaningful way of comparing cost.					
Looked After Children – Gross (Community).	Gross Costs (Looked After Children in Community Setting) (£000s).	9,7.	N/A.	N/A.	N/A.
Narrative: These costs are not disaggregated from the overall child care budget and therefore cannot be reported. As services for Looked After Children are totally led by individual needs there is no meaningful way of comparing cost.					
Looked After Children –	Number of Children (community).	7.	32. (Q2).	31. (Q3).	N/A

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Children (Community).					
Narrative: Figures reflect the placement of Looked After Children according to their best interests and needs whether in residential care or in the community. Having targets would not be appropriate. The indicator can only be considered for information purposes.					
Looked After Children (Balance).	Balance of Care for looked after children: Percentage of children being looked after in the Community.	7.	80%. (Q2)	86.1%. (Q2).	Green (up)
Narrative: While it is positive for children to be placed in the community it has to be recognised that there will be times when some children will be placed in residential care because that is in their best interests at that time.					
Homecare – 65+.	Older Persons (Over 65) Home Care Costs per Hour.	9.	£22.93. (2016/2017).	£23.27. (2017/2018).	Red (down)
Narrative: The increase from 2016-2017 represents an increase of approximately 1.6%					
Home Care – Gross.	Total Homecare (£000s).	9.	£922,377. (Q2).	£801,699. (Q3)	Green
Narrative:					
Home Care – Hours.	Care Hours per Year.	2,9.	21,334 hours. (Q2).	27,854 hours. (Q3).	Green (up)
Narrative: Figure reflects actual hours delivered for the quarter.					
SDS – Adult Spend.	SDS spend on adults 18+ as a percentage of total social work spend on adults 18+.	9.	4.2%. (Q1).	8.6%. (Q2).	Green (up)
Narrative: The Scottish average for 2015-16 was 6.65%.					

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SDS – Gross.	SDS Spend on over 18s (£000s).	9.	£931,377. (2016/2017).	£843,206. (Q1 – Q3 2017/2018).	Green (up)
Narrative: This increase reflects a commitment to increasing the take up of Self Directed Support. Please note that the figure reported in December was incorrect due to an error in calculation which has now been resolved.					
Finance – Gross (adults).	Gross Social Work Spend on over 18s (£000s).	9.	£22,056,256. (2016/2017).	£11,873,662. (Q1-3 – 2017/2018).	
Narrative: It is expected that this figure will adjust upwards during the final quarter.					
Homecare – Intensive needs.	Percentage of people 65+ with intensive needs receiving care at home.	2.	33%. (Q2).	47%. (Q3).	Green
Narrative: To date we have reported this figure on an annual basis based on a snapshot at the end of the financial year. We are now collecting this figure quarterly from 2016 - 2017 Q2 onwards in order to give a more accurate measure. The indicator reflects the proportion of a cohort of service users with intensive care needs who are receiving homecare services in their own home as opposed to residential care. The cohort is composed of those people in receipt of +10 hours of home care a week and those who are receiving care in a residential setting. This not the same indicator as that in the Integration Core Indicators which also accounts for people in receipt of SDS direct payments for personal care.					
Quality of Services.	Percentage of Adults satisfied with social care or social work services.	3.	76%. 2012-2015.	72.33%. 2013-2016.	Green (down)
Narrative: Latest available data. Figure over a three year cycle. 2012-15 Max 76.55%, Median 55.7%, Min 41.7%					
Finance – Older People Residential.	Older persons (over 65's) Residential Care Costs per week per resident.	9.	£1,093. (Q2).	£1093 (Q3).	Green

Indicator Name	Description	National Health and Wellbeing Outcome	Comparator	Current	RAG
Narrative: Figures reflect the actual cost of providing the service.					
Finance – Care Homes.	Net Expenditure on Care Homes for Older People (£000s).	9.	£1,366,352. (Q2).	£1,215,735. (Q3).	Green
Narrative: The total Q1-Q3 represents 76% of the annual total for 2015-2016.					
Residential – Long Stay.	Number of long-stay residents aged 65+ supported in Care Homes.	3.	109. (Q2).	110. (Q3).	Green
Narrative: This figure is the number of available beds + number of admissions in the quarter. Care homes continue to operate at very high capacity levels made up of a combination of permanent and respite residents					
<b>National Core Integration Framework June 2017 - (Compared to Scotland)</b>					
Adult Health.	Percentage of adults able to look after their health very well or quite well.	1.	94%.	95%.	Green (up)
Narrative: Orkney performance exceeds Scottish average.					
Independence.	Percentage of adults supported at home who agreed that they are supported to live as independently as possible.	2,3.	84%.	89%.	Green (up)
Narrative: Orkney performance exceeds Scottish average.					
Engagement.	Percentage of adults supported at home who agreed that they had a	2,3.	79%.	75%.	Red (down)

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	say in how their help, care, or support was provided.				
Narrative: Orkney performance marginally below the Scottish average					
Coordination of Services.	Percentage of adults supported at home who agreed that their health and social care services seemed to be well coordinated.	2,3.	75%.	77%.	Green (up)
Narrative: Orkney performance exceeds Scottish average.					
Adult Support.	Total percentage of adults receiving any care or support who rated it as excellent or good.	3.	81%.	86%.	Green (up)
Narrative: Orkney performance exceeds Scottish average.					
GP Care.	Percentage of people with positive experience of the care provided by their GP practice.	3.	87%.	97%.	Green (up)
Narrative:					
Quality of Life.	Percentage of adults supported at home who agree that their services and support had an impact on improving or maintaining their quality of life.	2,3.	84%.	87%.	Green (up)
Narrative: Orkney performance exceeds Scottish average.					
Carers' Support.	Total combined percentage of carers who feel supported to	6.	41%.	43%.	Green (up)



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	continue in their caring role.					
Narrative: Orkney performance exceeds Scottish average.						
Feeling Safe.	Percentage of adults supported at home who agreed they felt safe.	2,7.	84%.	85%.	Green (up)	
Narrative: Orkney performance exceeds Scottish average.						
Premature Mortality.	Premature mortality rate per 100,000 persons.	4.	441.	379.	Green (up)	
Narrative:						
Emergency Admission.	Emergency admission rate (per 100,000 population). Local target reduction of 264 total for 2017 / 2018.	4.	501 and 454. (October and November 2017).	504. (December).	Amber	
Narrative: Unvalidated data for the current year indicates a continuing positive trend in the performance area						
Emergency Bed Day.	Emergency bed day rate (per 100,000 population). Local target reduction of 1311 total for 2017 / 2018 for emergency bed days across all acute specialties.	4.	NHS Orkney	Number of Emergency Bed Days	Number of Emergency Bed Days per 100,000 population	Green (up)
			2011-2012	13570	63352	
			2012-2013	15112	70190	
			2013-2014	15475	71743	
			2014-2015	14733	68240	
			2015-2016	13459	62339	
Narrative: Unvalidated data for the current year indicates a continuing positive trend in the performance area						

Indicator Name	Description	National Health and Wellbeing Outcome	Comparator	Current	RAG		
Readmissions.	Readmission to hospital within 28 days (per 1,000 population).	4,9.	9.6. 2015-2016.	8.6. 2016-2017.	Green (up)		
Narrative:							
End of Life - Care Setting.	Proportion of last 6 months of life spent at home or in a community setting. No specific improvement target set for this area.	2.	91.9%. (2015-2016).	92%. (2016-2017).	Green (up)		
Narrative: Orkney performance exceeds Scottish average. Unvalidated data for the current year indicates a continuing positive trend in the performance area							
Falls Rate.	Falls rate per 1,000 population aged 65+.	1.	Rate of admissions due to falls per 1000 population aged 65+				
			NHS Orkney	Age 65-74	Age 75-84		Age 85+
			2015-16	9.9	22.8		78.7
			2016-17	10.6	21.0		65.3
Narrative: Figure reported annually. Improving.							
Quality of Service – Care Inspectorate.	Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections.	3,4.	74%. (Q2).	100%. (Q3).	Green (up)		
Narrative: Orkney performance below Scottish average although no service was placed in the lowest categories.							
Intensive Care Needs.	Percentage of adults with intensive care needs receiving care at home.	2.	70%.	67%.	Amber (down).		
Narrative: This figure includes people who purchase intensive homecare using SDS. Current figure is not validated and was							

Indicator Name	Description	National Health and Wellbeing Outcome	Comparator	Current	RAG
generated locally. It is based on the number of people receiving residential care, 10+ hrs per week home care or a SDS direct payment equal to or over 10+hrs per week.					
Delayed Discharge.	Number of days people spend in hospital when they are ready to be discharged (per 1,000 population). The target will initially be to reduce non code 9 reason delays by 50%, from 882 in 2016 to 441 in 2017, a reduction of 441.	2,3.	Code 9 delays – 112. (August 2017).	Code 9 delays – 2. (December 2017).	Green (up)
Narrative: Delayed Discharges are down from a peak in mid 2016.					
Emergency Admission Costs.	Percentage of health and care resource spent on hospital stays where the patient was admitted in an emergency.	9.	N/A.	N/A.	N/A.
Narrative:					
Care Home – Hospital Admissions.	Percentage of people admitted to hospital from home during the year, who are discharged to a care home.	2.	N/A	N/A	N/A
Narrative: This measure is under development and is not currently available.					
End of Life – Finance.	Expenditure on end of life care, cost in last 6 months per death.	9.	N/A	N/A	N/A
Narrative: This measure is under development and is not currently available.					

Indicator Name	Description	National Health and Wellbeing Outcome	Comparator	Current	RAG		
A and E Attendances.	Numbers of attendances at A and E. A target of a reduction of 297 attendances in the year 2017 / 2018.	4.	<b>Number of Attendances</b>			<b>Red (down)</b>	
			<b>NHS Orkney</b>	<b>2015-16</b>	<b>2016-17</b>		<b>2017-18</b>
			<b>April</b>	409	482		521
			<b>May</b>	483	522		563
			<b>Jun</b>	498	519		516
			<b>Jul</b>	537	547		519
			<b>Aug</b>	499	512		607
			<b>Sep</b>	472	514		
			<b>Oct</b>	445	431		
			<b>Nov</b>	402	433		
			<b>Dec</b>	439	452		
			<b>Jan</b>	457	431		
			<b>Feb</b>	403	428		
<b>Mar</b>	496	477					
Narrative:							
Balance of care.	Percentage of population in community or institutional settings. No specific improvement target has been set in this area for 2017 / 2018.	2,3.	84.3% (2015 – 2016)	87.3%. (2016 – 2017)	<b>Green (up)</b>		
Narrative:							
"Scotland Performs" National Outcomes							
Breastfeeding.	Percentage of babies exclusively	1.	40%.	39.2%.	<b>Green</b>		

Indicator Name	Description	National Health and Wellbeing Outcome	Comparator	Current	RAG
	breastfeeding at First Visit/6-8 week review by year of birth.		(2016-2017).	(December 2017).	
Narrative:					
Child Dental.	Percentage of Children in Primary 1 with no obvious Dental Cavities.	1,5.	<b>NHS Orkney</b>	<b>Percentage of Children in Primary 1 with no obvious Dental Cavities</b>	<b>Green</b>
			2014	72.0	
			2015	84.3	
			2016	79.1	
			2017	90	
Narrative: in 2017 Orkney had 90% no decay – the best in Scotland.					
Fostering – in-house.	Percentage of fostered Looked After and Accommodated Children who are fostered by an in-house placement.	4,7.	22.5%. (Q2).	22.5%. (Q3).	N/A.
Narrative: Children are placed according to their needs and best interests. Targets and comparisons would not be appropriate.					
Fostering - out of Area Placements.	Number of out of area placements: 1. Foster Care. 2. Residential.	4,7.	*. (Q2).	*. (Q3).	N/A
Narrative: These figures are below the level which we would publicly report. This is to protect the confidentiality of children and their families.					
Child Protection.	Number of Children and Young People on Child Protection	4,7.	*. (Q2).	*. (Q3).	N/A

Indicator Name	Description	National Health and Wellbeing Outcome	Comparator	Current	RAG
	Register.				
Narrative: The current figure is below the level which we would publicly report. This is to protect the confidentiality of children and their families. Children are paced on the Child Protection Register when necessary, targets are not appropriate.					
Court Reports.	Percentage of Social Work Reports submitted by noon on the working day before the adjourned hearing.	3.	100%. (Q2).	100%. (Q3).	Green
Narrative: This target is consistently met					
Community Payback Order – Initial Appointment.	Percentage of new CPO clients with a supervision requirement seen by a supervising officer within a week.	3,7.	100%. (Q2).	100%. (Q3).	Green
Narrative:					
Community Payback Order – Induction.	Percentage of CPO Unpaid work requirements commenced induction within five working days.	4.	100%. (Q2).	100%. (Q3).	Green
Narrative: This target is consistently met.					
Community Payback Order – Work Placement.	Percentage of individuals on new CPO unpaid work requirement began work placements within seven days.	4.	100%. (Q2).	100%. (Q3).	Green
Narrative: This target is consistently met.					
Complaints.	Proportion of complaints responded to following Scottish	4.	84%.	95%.	Green

Indicator Name	Description	National Health and Wellbeing Outcome	Comparator	Current	RAG
	Public Services Ombudsman targets.		(Q2).	(Q3).	(up)
Narrative:					

### RAG Key

**Red** – the performance indicator is experience significant underperformances, with a medium to high risk of failure to meet its target.

**Amber** – the performance indicator is experiencing minor underperformance, with a low risk of failure to meet its target.

**Green** – the performance indicator is likely to meet or exceed its target.