Orkney Health and Care – Service Performance Indicators for Six Months Ending 30 September 2016

Measure	Owner	Previous Period March 2016		Current Period September 2016				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
OHAC PIs - 01 - CCG - Sickness absence - The average number of working days per employee lost through sickness absence, expressed as a percentage of the number of working days available	Caroline Sinclair	6.27%	**Red**	5.67%	4%	6.1%	**Amber**	Improvement from "Red" to "Amber" Band
OHAC PIs - 02 - CCG - Sickness absence - Of the staff who had frequent and/or long term sickness absence (they activated the sickness absence triggers), the proportion of these where there was management intervention	Caroline Sinclair			62.96%	90.00%	79.00%	**Red**	Please note that due to changes in the way that data for this performance indicator is generated, it is likely that the data for this reporting period will not be completely accurate. The data will, however, be sufficiently accurate to give an indication of the extent to which

| Measure | Owner | Previous Period March 2016 | | Current Period September 2016 | | | | |
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
								sickness absence is being managed within the service, where the 'triggers' have been activated.
OHAC PIs - 03 - CCG - Staff accidents - The number of staff accidents within the service, per 30 staff per year	Caroline Sinclair	2.03%	**Amber**	1.20%	1.00%	2.10%	**Amber**	Improvement, but remains within "Amber" banding
OHAC PIs - 04 - CCG - Budget control - The number of significant variances (priority actions) generated at subjective group level, as a proportion of cost centres held	Caroline Sinclair	75.00%	**Red**	28.00%	15.00%	31.00%	**Amber**	Significant improvement from last report, movement from "Red" to "Amber"
OHAC PIs - 05 - CCG - Recruitment and retention - The number of advertised service staff vacancies still vacant after six months from the time of advert, as a proportion of total	Caroline Sinclair	0.00%	**Green**	1.00%	2.00%	4.10%	**Green**	

Annex 1 – Orkney Health and Care – Service Performance Indicators for Six Months Ending 30 September 2016

Measure	Owner	Previous Period March 2016		Current Period September 2016				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
staff vacancies								
OHAC PIs - 06 - CCG - Recruitment and retention - The number of permanent service staff who leave the employment of Orkney Islands Council – but not through retirement or redundancy – as a proportion of all permanent service staff	Caroline Sinclair	2.74%	**Green**	2.87%	5.00%	10.10%	**Green**	
OHAC PIs - 07 - CCG - PRD - The number of staff who receive (at least) an annual face-to-face performance review and development (PRD) meeting, as a proportion of the total number of staff within the service	Caroline Sinclair	50.90%	**Red**	59.30%	90.00%	70.00%	**Red**	In some areas acute staff shortages have had a significant impact on the delivery of PRDs over the last 6 months. PRD figures are now reported to Service Managers Finance and Performance Meetings quarterly. Whilst still at "Red", the indicator is showing improvement.

Annex 1 – Orkney Health and Care – Service Performance Indicators for Six Months Ending 30 September 2016

| Measure | Owner | Previous Period March 2016 | | Current Period September 2016 | | | | |
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
OHAC PIs - 08 - CCG - Invoice payment - The number of invoices that were submitted accurately, and paid within 30 days of invoice date, as a proportion of the total number of invoices paid	Caroline Sinclair	N/A	N/A	N/A	To be determined	To be determined	N/A	This indicator has been included to give advance notice of a measure that is going to feature in future monitoring periods. The Senior Management Team are set to finalise appropriate levels and targets for this performance indicator in the near future to include in these.

Personnel key

Chief Officer – Orkney Health and Care – Caroline Sinclair

Head of Children and Families and Criminal Justice – Jon Humphreys

Head of Health and Community Care– John Trainor

RAG key

Red - the performance indicator is experiencing significant underperformance, 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.

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