

Annex 3

Orkney Health and Care – Service Performance Indicators for Six Months Ending 31 March 2017

Performance Indicator	Lead	Previous Period September 2016		Current Period March 2017				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
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	5.67%	Amber	6.37%	4%	6.1%	Red	The managing sickness absence policy has been implemented and monitoring will continue.
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%	Red	60.81%	90%	79%	Red	The managing sickness absence policy has been implemented and monitoring will continue.
03 - CCG - Staff accidents - The number of staff accidents within the service, per 30 staff per year	Caroline Sinclair	1.2	Amber	0.99	1	2.1	Green	Significant improvements have been made over the last 12 months.

Performance Indicator	Lead	Previous Period September 2016		Current Period March 2017				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
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	28%	Amber	14%	15%	31%	Green	Significant improvements have been made over the last 12 months with a figure of 75% at the end of last year, to 14% this year.
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 staff vacancies	Caroline Sinclair	1%	Green	1.05%	2%	4.1%	Green	Target met.
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	2.87%	Green	2.64%	5%	10.1%	Green	Target met.

Performance Indicator	Lead	Previous Period September 2016		Current Period March 2017				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
07 - CCG - ERD - The number of staff who receive (at least) an annual face-to-face employee review and development (ERD) meeting, as a proportion of the total number of staff within the service	Caroline Sinclair	59.3%	Red	57.2%	90%	79%	Red	In some areas acute staff shortages have had a significant impact on the delivery of ERDs over the last 6 months. ERD figures are now reported to Service Managers Finance and Performance Meetings quarterly.
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	66.3%	80%	69%	Red	Work is ongoing to improve internal processes within Orkney Islands Council. Some factors for consideration are external and out with OHAC's control.

Personnel key

Chief Officer, Health and Social Care – Caroline Sinclair

Criminal Justice Service Manager and Interim Chief Social Work Officer – 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.