

Annex 2

Orkney Health and Care – Service Performance Indicators for Six Months Ending 31 March 2016

Measure	Lead	Previous Period September 2015		Current Period March 2016				
		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	4.94%	Amber	6.27%	4%	6.1%	Red	The managing sickness absence policy has been implemented and monitoring will continue.
02 - CCG - Sickness absence - Of the staff who were absent due to sickness, the proportion who activated the sickness absence triggers	Caroline Sinclair	10.4%	Red	7.93%	3%	7.1%	Red	Managing sickness absence policy implemented. This will continue to be an area for attention.
03 - CCG - Sickness absence - Of the staff who activated the sickness absence triggers, the proportion where there was management intervention	Caroline Sinclair	80.65%	Red	86.96%	95%	89%	Red	Managing sickness absence policy implemented. This will continue to be an area for attention.

Measure	Lead	Previous Period September 2015		Current Period March 2016				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
04 - CCG - Staff accidents - The number of staff accidents within the service, per 30 staff per year	Caroline Sinclair	1.88	Amber	2.03	1	2.1	Amber	No real trend identified.
05 - CCG - Budget control - The number of budget-holder monitoring reports submitted on time, as a proportion of the total number of budget-holder monitoring reports due	Caroline Sinclair	93%	Green	94%	90%	79%	Green	Target Achieved.
06 - CCG - Budget control - The number of significant variances (priority actions) generated at subjective group level, as a proportion of cost centres held	Caroline Sinclair	63%	Red	75%	15%	31%	Red	Higher number of variances due to budgetary pressures in Childcare, Homecare & Elderly Services.

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		Actual	RAG	Actual	Target	Intervention	RAG	Comment
07 - CCG - Risk management - The number of service risks within the service risk register assessed as 'red' or 'amber' which have an action plan attached to them, as a proportion of the total number of service risks within the service risk register assessed as 'red' or 'amber'	Caroline Sinclair	100%	Green	100%	90%	79%	Green	All risks assessed as red or amber have an associated action plan in place.
08 - CCG - Staff relations - The number of disciplinary hearings held within the service, per 75 staff per year	Caroline Sinclair	0.26	Green	0	1	2.1	Green	Target met.
09 - CCG - Staff relations - The number of formal staff grievances lodged within the service, per 75 staff per year	Caroline Sinclair	0.17	Green	0.13	1	2.1	Green	Target met.

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		Actual	RAG	Actual	Target	Intervention	RAG	Comment
10 - CCG - Staff relations - The number of dignity at work cases lodged within the service, per 100 staff per year	Caroline Sinclair	0	Green	0	1	2.1	Green	Target met.
11 - 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	1.18%	Green	0%	2%	4.1%	Green	Target met.
12 - 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	1.39%	Green	2.74%	5%	10.1%	Green	Target met.

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13 - 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	61.4%	Red	50.9%	90%	79%	Red	Staff shortages have had a direct impact on the delivery of PRDs over the last 6 months. PRD figures will now be reported to Service Managers Finance and Performance Meetings quarterly.
14 - NHSG - Sickness absence - NHS Boards to achieve a sickness absence rate of 4%	Caroline Sinclair	6%	Amber	6.64%	4%	6.1%	Red	Figures provided are based on the period of 01/10/2015 – 31/03/2016 and do not include any entries of absence entered in to SSTS after 25/04/2016. 4 sickness absence cases required formal management intervention in this period.
15 - NHSG – Staff appraisals – The number of staff who receive (at least) an annual appraisal, as a proportion of the total number of staff within	Caroline Sinclair	40.76%	Red	46.76%	80%	79%	Red	Of the 216 staff recorded within e-KSF 46.76% have completed a Development Review (Appraisal), 17.13% have an agreed Personal

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		Actual	RAG	Actual	Target	Intervention	RAG	Comment
the service								Development Plan, and 25.00% have an agreed Personal Development Plan with completed actions.

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.