

Annex 2

Orkney Health and Care – Service Performance Indicators for Six Months Ending 30 September 2018

Performance Indicator	Lead	Previous Period September 2017		Current Period September 2018				
		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	Sally Shaw	5.78%	Amber	6.10%	4%	6.1%	Red	The managing sickness absence policy has been implemented and monitoring will continue
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	Sally Shaw	86.67%	Amber	65.41%	90%	79%	Red	The managing sickness absence policy has been implemented and monitoring will continue.
OHAC PIs - 03 - CCG - Staff accidents - The number of staff accidents within the service, per 30 staff per year	Sally Shaw	1.24%	Amber	0.82	1	2.1	Green	Manual handling and slips/trips/falls most common type of accidents recorded.

Performance Indicator	Lead	Previous Period September 2017		Current Period September 2018				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
OHAC PIs - 04 - CCG - Budget control - The number of significant variances (priority actions) generated at cost centre level, as a proportion of cost centres held	Sally Shaw	25%	Amber	24%	15%	31%	Amber	Higher number of variances due to budgetary pressures in Childcare, Home Care and Elderly Services.
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 staff vacancies	Sally Shaw	0.59%	Green	1.44%	2%	4.1%	Green	Target met.
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	Sally Shaw	3.02%	Green	2.24%	5%	10.1%	Green	Target met.

Performance Indicator	Lead	Previous Period September 2017		Current Period September 2018				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
OHAC PIs - 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	Sally Shaw	80.3%	Amber	59.50%	90%	79%	Amber	ERD figures are now reported to Service Managers Finance and Performance Meetings quarterly.
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	Sally Shaw	70.9%	Amber	66.60%	80%	69%	Amber	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 / Executive Director, Orkney Health and Care – Sally Shaw

Head of Children and Families, Criminal Justice and Chief Social Work Officer – Scott Hunter

Acting Head of Health and Community Care – Lynda Bradford

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.