

Appendix 9. Definitions of organisational KPIs

KPI short name Short-name for indicator used in reporting	Description Detailed description of indicator	Calculation Mathematical-style formula for calculating indicator, including any qualifications required to scope.	Data source/s	Limitations Limitations using this indicator to measure progress or achievement of the desired outcome.	Preferred direction Minimise, maximise or within range
% Consumers adhering to medicine regime – Target condition	The percentage of consumers who regularly take at least 80% of medicines for at least 12–24 months for a specific target condition.	Method to be developed.	Data source to be determined.	–	Maximise
% Consumers asking about medicines	The percentage of consumers who ask their doctor or pharmacist about a medicine.	(Number of survey respondents who report asking their doctor or pharmacist questions about their medicine (the last time they received/purchased a medicine)) / (Total number who respond to this question)	National consumer survey commissioned by NPS: 'The last time you received or purchased a medicine did you ask your doctor and/or pharmacist any questions about the medicine?'	Surveys are completed on a sample of the target audiences and as such may not provide a completely accurate representation of the total group.	Maximise
% Consumers disclosing medicines	The percentage of consumers who tell their doctor or pharmacist about other medicines they are taking when they receive/purchase a medicine.	(Number of survey respondents who report telling their doctor or pharmacist about other medicines they were taking/using (the last time they received/purchased a medicine)) / (Total number who respond to this question)	National consumer survey commissioned by NPS: 'The last time you received or purchased a medicine did you tell your doctor and/or pharmacist about any other medicines you were taking or using?'	Surveys are completed on a sample of the target audiences and as such may not provide a completely accurate representation of the total group.	Maximise
% Consumers discussing medicines	The percentage of consumers who self-report discussing medicines with their health professionals.	(Number of respondents who respond YES to either asking their doctor or pharmacist questions about their medicine or telling their doctor or pharmacist about other medicines they were taking) / (Total number who respond to either of these questions)	National consumer survey commissioned by NPS: 1. 'The last time you received or purchased a medicine did you ask your doctor and/or pharmacist any questions about the medicine?' 2. 'The last time you received or purchased a medicine did you tell your doctor and/or pharmacist about any other medicines you were taking or using?'	Surveys are completed on a sample of the target audiences and as such may not provide a completely accurate representation of the total group.	Maximise

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% Consumers using <i>Medicines List</i>	The percentage of consumers on 2 or more regular medicines who report using a medicine list	(Number of survey respondents taking 2 or more medicines who say they use a medicines list) / (Total number of survey respondents taking 2 or more medicines, including prescription, OTC and alternative/herbal) (exclude non-respondents to questions)	National consumer survey commissioned by NPS: 1. 'How many medicines have you taken or used regularly in the last 3 months?' 2. 'Do you keep a list of all the medicines you are taking or using?'	Surveys are completed on a sample of the target audiences and as such may not provide a completely accurate representation of the total group	Maximise
% DoHA contract non-savings commitments delivered	The percentage of DoHA contract non-savings commitments delivered on time and to the standard specified in the contract, during the assessment period. The following are considered a single commitment in each schedule: - Part B: Project, each paragraph - Part D: Reports, each report - Part F: Project material, per project	(Number of DoHA contract non-savings commitments due during the assessment period, delivered on time and to specified standard) / (Total number of DoHA contract non-savings commitments due during the assessment period)	Multi schedule funding agreement between DoHA and NPS. Assessment made by CEO.	-	Maximise

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% Annual DoHA plan KPIs achieved	The percentage of annual DoHA plan KPIs met or substantially met during the assessment period. Met = Milestone completed or result greater than or equal to 100% of target. Substantially met = Result greater than or equal to 85% of target, or CEO assessment that the targets has been substantially met where the KPI includes more than 1 measurement and 1 of these did not met the agreed target.	$\frac{\text{(Number of annual DoHA plan KPIs met or substantially met during the assessment period)}}{\text{(Total number of annual DoHA plan KPIs)}}$	Annual DoHA plan	–	Maximise
# new e-health partnership projects	The number of partnership agreements signed during assessment period which incorporate an e-health component, as assessed by the Pharmaceutical Decision Support team.	Total number of e-health partnership agreements signed during assessment period.	Partnership agreements	–	Maximise
% Expenditure variance	The percentage variance in expenditure from the approved budget for the assessment period.	$\frac{\text{[(Sum of expenditure during assessment period) – (Sum of approved budget for assessment period)]}}{\text{(Sum of approved budget for assessment period)}}$	NaVision	–	Within range

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% Expenditure variance – <i>BusinessUnitName</i>	The percentage variance in expenditure from the approved budget, for <i>BusinessUnitName</i> , for the assessment period.	$\frac{[(\text{Sum of expenditure, for } \mathit{BusinessUnitName}, \text{ during assessment period}) - (\text{Sum of approved budget, for } \mathit{BusinessUnitName}, \text{ for assessment period})]}{(\text{Sum of approved budget, for } \mathit{BusinessUnitName}, \text{ for assessment period})}$ <p>If budget = \$0, but expenditure > \$0, % variance = +100% If expenditure = \$0 and budget > \$0, % expended = -100%</p>	NaVision BusinessUnit = uuuu (where uuuu = BusinessUnit acronym or number?)	–	Within range
% Expenditure variance – <i>InitiativeName</i>	The percentage variance in expenditure from the approved budget, for <i>InitiativeName</i> , for the assessment period.	$\frac{[(\text{Sum of expenditure, for } \mathit{InitiativeName}, \text{ during assessment period}) - (\text{Sum of approved budget, for } \mathit{InitiativeName}, \text{ for assessment period})]}{(\text{Sum of approved budget, for } \mathit{InitiativeName}, \text{ for assessment period})}$ <p>If budget = \$0, but expenditure > \$0, % variance = +100% If expenditure = \$0 and budget > \$0, % expended = -100%</p>	NaVision Initiative = xxxx (where xxxx = initiative number)	–	Within range

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# unreported risk events	The number of risk events, which occurred during the assessment period, but weren't reported to the risk officer (as required under the risk management policy).	Sum of risk events which occurred during the assessment period, but weren't reported to the risk officer (as required under the risk management policy).	Information collected each quarter by the risk officer. Stored in risk register: S:\RiskManagementShared\Risk Management\Risk Management Committee copy fr shared exec delete when finalised\Risk Register	–	Minimise
% identified material risks managed	The percentage of material risks managed by developing a risk treatment plan, within an agreed timeframe determined by the nature of the risk, which includes agreed implementation dates for any risk mitigation strategies specified in the plan.	(Number of risk treatment plans developed within agreed timeframe during assessment period) / (Total number of risk treatment plans due within assessment period, according to agreed timeframe)	Information collected each quarter by the risk officer. Stored in risk register: S:\RiskManagementShared\Risk Management\Risk Management Committee copy fr shared exec delete when finalised\Risk Register Risk treatment plans stored: S:\RiskManagementShared\Risk Management\Risk Management Committee copy fr shared exec delete when finalised\Risk Treatment Plans	–	Maximise
% Change in health indicator	The percentage of change in the use of medical resources, surrogate outcomes of health, or other indicators of health attributable to NPS interventions	Method to be developed.	Data source to be determined.	–	Maximise
# New health policies incl. QUM	The number of health policies released during the assessment period, which incorporate a new QUM component, as a result of NPS activities; as assessed by CEO and manager, Corporate Affairs and Strategy.	Number of health policies released during assessment period, which incorporate a new QUM component, as a result of NPS activities; agreed by CEO and manager, Corporate Affairs and Strategy.	Health policies released.	–	Maximise

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% Consumers know of NPS	The percentage of consumers, who take 1 or more regular medicines, as represented by a random survey, who know of NPS.	(The number of consumer survey respondents, aged 16+, who take a least 1 regular medicine and who are aware of NPS) / (Total number of consumer survey respondents, aged 16+, who take a least 1 regular medicine and responded to the awareness question)	National consumer survey commissioned by NPS: 1. 'How many medicines have you taken or used regularly in the last 3 months?' 2. 'Before today, were you aware of NPS?'	Surveys are completed on a sample of the target audiences and as such may not provide a completely accurate representation of the total group.	Maximise
% GPs know of NPS	The percentage of GPs who know of NPS.	(The number of GP survey respondents who report they are aware of NPS) / (Total number of GP survey respondents who responded to this question)	National GP survey commissioned by NPS: 'Before today, were you aware of NPS?'	Surveys are completed on a sample of the target audiences and as such may not provide a completely accurate representation of the total group.	Maximise
% pharmacists know of NPS	The percentage of pharmacists who know of NPS.	(The number of pharmacist survey respondents who report they are aware of NPS) / (Total number of pharmacist survey respondents to this question)	National pharmacist survey commissioned by NPS: 'Before today, were you aware of NPS?'	Surveys are completed on a sample of the target audiences and as such may not provide a completely accurate representation of the total group.	Maximise
% Practice nurses know of NPS	The percentage of practice nurses who know of NPS.	(The number of practice nurse survey respondents who report they are aware of NPS) / (Total number of practice nurse survey respondents to this question)	National practice nurse survey commissioned by NPS: 'Before today, were you aware of NPS?'	Surveys are completed on a sample of the target audiences and as such may not provide a completely accurate representation of the total group.	Maximise

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% Specialists know of NPS	The percentage of specialists who know of NPS.	(The number of specialist survey respondents who report they are aware of NPS) / (Total number of specialist survey respondents who responded to this question)	National specialist survey commissioned by NPS: 'Before today were you aware of NPS?'	Surveys are completed on a sample of the target audiences and as such may not provide a completely accurate representation of the total group.	Maximise
% Consumers understand QUM	The percentage of consumers, aged 16+, who take 1 or more regular medicines, as represented by a random survey, who have a basic understanding of quality use of medicines (reporting of actions they can take for quality use of medicines).	(The number of consumer survey respondents, aged 16+, who take at least 1 regular medicine, who respond positively to the following: - what is a medicine - keep a medicines list - take medicines exactly as instructed (on the packet or by your health professional) - know there are risks involved in using medicines - heard of the term 'active' ingredient (able to identify it on a medicine packet) / (Total number of consumer survey respondents, aged 16+, who take at least one regular medicine who responded to a-e)	National consumer survey commissioned by NPS: individual questions for a-e.	Surveys are completed on a sample of the target audiences and as such may not provide a completely accurate representation of the total group.	Maximise

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\$ MBS savings	The cost reduction to Medicare (in millions) for targeted MBS diagnostic tests* attributable to NPS interventions, based on sample assessment period post-intervention. *Targeted MBS diagnostic tests = diagnostic tests targeted by an NPS intervention completed 12 months - 2 years prior to assessment period.	Method for assessment still being developed and refined. Likely to be estimated using time series and regression modelling of changes in MBS data, attributable to NPS interventions, during assessment period. (Projected MBS expenditure for targeted MBS diagnostic test/s without NPS intervention) – (MBS expenditure for targeted MBS diagnostic tests/s following NPS intervention)	MBS data from Medicare.	Attribution is difficult to demonstrate. Quality use of diagnostic tests does not always equate to MBS savings.	Maximise
# Media hits	The number of times NPS is mentioned by name in the media during the assessment period. Media includes: - newspapers - magazines - websites - journals - radio - television - blogs - other organisations' newsletters - online newsletters/magazines - newsletters going to health professionals only from their member organisations.	Number of times NPS is mentioned by name in the media during the assessment period.	Media Monitors and other mentions identified by Strategy and Communications (S&C). Currently captured in Media Monitoring PDFs. Will be captured in Media Monitoring database from July 2010.	Media Monitors and Strategy and Communications will not pick up all mentions, particularly those in the newsletters of other organisations, which are not readily available. This method also does not provide analysis of the quality of the article or how many times in 1 article NPS was mentioned. It also does not reflect the potential reach of the article or media segment, circulation figures or which page the article appeared on.	Maximise
% New drug utilisation change – New drug	The percentage of change in new drug utilisation in accordance with PBS criteria, attributable to NPS intervention.	Method to be developed.	Data source to be determined.		Maximise

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% Medical schools using NPC	The percentage of accredited medical schools where 1 or more students have completed a <i>National prescribing curriculum</i> (NPC) module within the assessment period.	(Number of accredited medical schools where 1 or more students have completed a NPC module within the assessment period) / (Total number of accredited medical schools)	Data provided/extracted by: Educational Design and Support (EDS) team with assistance from LAMS (learning activity management system) server hosts. Data source: Numerator: count number of schools with 1 or more students who have completed at least 1 NPC module from LAMS server (spreadsheet produced by external LAMS developer using a script/formula). Denominator: accredited medical schools from Australian Medical Council website (http://www.amc.org.au/index.php/ar/bme/schools), cross-checked with latest stats from Medical Deans website (http://www.medicaldeans.org.au/statistics.html) and AHPRA website (http://www.ahpra.gov.au/en/Education/Approved-Programs-of-Study.aspx).	This does not reflect the level of use within the school. We can not guarantee use unless NPC is part of the school's core curriculum, but this is influenced by factors beyond NPS control.	Maximise
% Nurse practitioner schools using NPC	The percentage of accredited nurse practitioner schools where 1 or more students have completed a <i>National prescribing curriculum</i> (NPC) module within the assessment period.	(Number of accredited nurse practitioner schools where 1 or more students have completed a NPC module within the assessment period) / (Total number of accredited nurse practitioner schools)	Data provided/extracted by: EDS team with assistance from LAMS (learning activity management system) server hosts. Data source: Numerator: Count number of schools with 1 or more students who have completed at least 1 NPC module from LAMS server (spreadsheet produced by external LAMS developer using a script/formula). Denominator: Accredited nurse practitioner schools from list of nurse practitioner courses listed on each state's registration board (no standard list available).	This does not reflect the level of use within the school. We can not guarantee use unless NPC is part of the school's core curriculum, but this is influenced by factors beyond NPS control.	Maximise

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% Pharmacy schools using NPC	The percentage of accredited pharmacy schools where 1 or more students have completed a <i>National prescribing curriculum</i> (NPC) module within the assessment period.	(Number of accredited pharmacy schools where 1 or more students have completed a NPC within the assessment period) / (Total number of accredited pharmacy schools)	Data provided/extracted by: EDS team with assistance from LAMS (learning activity management system) server hosts. Data source: Numerator: Count number of schools with 1 or more students who have completed at least 1 NPC module from LAMS server (spreadsheet produced by external LAMS developer using a script/formula). Denominator: Accredited pharmacy schools from Australian Pharmacy Council website (http://www.pharmacycouncil.org.au/accreditation_accREDITATEDpharmacyschools.html) and AHPRA website http://www.ahpra.gov.au/en/Education/Approved-Programs-of-Study.aspx .	This does not reflect the level of use within the school. We can not guarantee use unless NPC is part of the school's core curriculum, but this is influenced by factors beyond NPS control.	Maximise
# Unique GP participants	The number of unique GPs who complete NPS core activities implemented nationally or divisionally, within the assessment period. NPS core activities are: - Case study - Clinical audit - Division case scenario group discussion - Educational visit - Interactive Workshop - <i>Pharmacy Practice Review</i> - Specialist clinical audit - PDGPD small group meetings - Drug use evaluation (DUE) - eLearning. GPs are: - General practitioners - Registrars - Non-PIP general practitioners.	Number of unique GPs who complete NPS core activities implemented nationally or divisionally, within the assessment period.	Data Source: CoreData/Participation HPTYPE/GP Development Level = 1, Implementation Level = 1 or 2, Activity ID = 1,2, 3, 4, 8, 9, 29, 30, 31 or 33. eLearning activity: Participants collated manually from an LMS (learning management system) by EDS. Completion date = date within assessment period.	Unable to include National Inpatient Medication Chart (NIMC) eLearning activities until these are tracked in an LMS which captures health professional type.	Maximise

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# Unique pharmacist participants	<p>The number of unique pharmacists who complete NPS core activities implemented nationally or divisionally, within the assessment period.</p> <p>NPS core activities are:</p> <ul style="list-style-type: none"> - Case study - Clinical audit - Division case scenario group discussion - Educational visit - Interactive Workshop - <i>Pharmacy Practice Review</i> - Specialist clinical audit - PDGPD small group meetings - DUE - eLearning. <p>Pharmacists are:</p> <ul style="list-style-type: none"> - Pharmacists - Pharmacist interns. 	<p>Number of unique pharmacists who complete NPS core activities implemented nationally or divisionally, within the assessment period.</p>	<p>Data Source: CoreData/Participation HPTYPE/Pharmacists Development Level = 1, Implementation Level = 1 or 2, Activity ID = 1,2, 3, 4, 8, 9, 29, 30,31 or 33. eLearning activity: Participants collated manually from LMS by EDS. Completion date = date within assessment period.</p>	<p>Unable to include NIMC eLearning activities until these are tracked in an LMS which captures health professional type.</p>	<p>Maximise</p>

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% Specialists engaged in major programs	<p>The percentage of specialists — within specialties related to major therapeutic programs — who complete NPS program activities which have the potential to influence specialist attitudes, awareness, knowledge or behaviour, within the assessment period.</p> <p>Specialists are:</p> <ul style="list-style-type: none"> - Specialists - Consultant physicians - Advanced trainees. <p>Activities are NPS core activities, and selected speaker and reviewer events.</p> <p>NPS core activities are:</p> <ul style="list-style-type: none"> - Case study - Clinical audit - Division case scenario group discussion - Educational visit - Interactive workshop - <i>Pharmacy Practice Review</i> - Specialist clinical audit - Prescribing Data in General Practice Demonstration (PDGPD) small group meetings - Drug use evaluation (DUE) - eLearning. <p>Speaker and reviewer events are being reviewed for inclusion.</p>	<p>(Sum of unique specialists, across all specialties related to major therapeutic programs during the assessment period, who completed NPS program activities which have the potential to influence attitudes, awareness, knowledge or behaviour, within the assessment period)</p> <p>/</p> <p>(Sum of unique specialist full time employees (FTEs), in specialties related to major therapeutic programs during the assessment period, as at the commencement of the assessment period)</p>	<p>Potential data sources are being reviewed.</p> <p>Likely sources for numerator are:</p> <p>CoreData/Participation Entity Relationship ID = 15 (Other Medical Specialist) Activity ID = 1,2, 3, 4, 8, 9, 29, 30,31 or 33.</p> <p>+</p> <p>eLearning activity:</p> <p>Participants collated manually from LMS by EDS. CoreData/speaker/reviewer - selected events. Completion date = date within assessment period</p> <p>Likely sources for denominator are:</p> <p>Medicare data, number of FTE specialists by specialty , requested as at the 1st business day of the assessment period.</p>	<p>Unable to include NIMC eLearning activities until these are tracked in an LMS which captures health professional type.</p>	Maximise

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\$ PBS savings	The nett cost reduction to Medicare (in millions) for targeted PBS drug/s*, attributable to NPS interventions, based on sample assessment period post-intervention. *Targeted PBS drug/s= targeted drug, drug class or drug (class) use in specific condition, for drugs targeted by an NPS intervention completed approximately 12 months - 2 years prior to assessment period.	Estimated using time series and regression modelling of changes in PBS data, attributable to NPS interventions, during assessment period. (Projected PBS expenditure for targeted PBS drug/s* without NPS intervention) – (PBS expenditure for targeted PBS drug/s* following NPS intervention)	PBS data from Medicare.	Attribution is difficult to demonstrate. QUM does not always equate to PBS savings.	Maximise
% Prescribing rate change – target medicine	The percentage of change in GP prescribing rates of a targeted medicine*, attributable to NPS interventions, based on a sample assessment period post-intervention. *Target medicine = targeted drug, drug class or drug (class) use in specific condition.	Estimated using time series and regression modelling of changes in prescribing rates, attributable to NPS interventions, using a sample assessment period. [(Projected number of prescriptions per 1000 consultations for target medicine* without NPS intervention) – (Number of prescriptions per 1000 consultations for target medicine* following NPS intervention)] / (Estimated prescriptions per 1000 consultations for target medicine* without NPS intervention).	Data sources are chosen based on topic, data available and research question. The main sources used are: - mean GP prescribing rate per 1000 consults per month - World Health Association mean defined daily dose (DDD) GP prescribing rate per 1000 consults per day http://www.whocc.no/ddd/definition_and_general_considera/ .	Attribution is difficult to demonstrate.	Maximise
% Revenue from non-core DoHA sources	The percentage of revenue received from non-core DoHA partnerships or contract sources during the assessment period.	(Sum of revenue received from non-core DoHA partnerships or contract sources during assessment period) / (Sum of revenue received from all sources during assessment period)	NaVision/non-core contract revenue and expenditure.	–	Maximise

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% Stakeholders satisfied with NPS relationship	The percentage of partners, members and stakeholders who are satisfied with their relationship with NPS.	(Number of partners, members and stakeholders who are satisfied with their relationship with NPS) / (Total number of partners, members and stakeholders who rate their satisfaction with their relationship with NPS)	Biennial stakeholder survey question (to be confirmed by external research agency, may adopt Net Promotor score or something similar) 'As a stakeholder of NPS, how would you rate your satisfaction with NPS in terms of your organisational relationship?' Scale: Very satisfied, satisfied, somewhat unsatisfied, very unsatisfied. Satisfied = very satisfied or satisfied.	–	Maximise
% Staff engagement score	The level of staff engagement, as assessed by the average Staff engagement survey scores for organisational commitment, job satisfaction and intention to stay. Organisational commitment = Are staff committed to the organisation? Job satisfaction = Are staff satisfied with their day-to-day job? Intention to stay = Are they intending to keep working here.	Average (organisational commitment score, job satisfaction score, and intention to stay score).	Staff engagement survey, provided by external consultant, held by executive, People and Development (P&D).	–	Maximise
% Targeted staff satisfied with KMS	The percentage of targeted staff who are satisfied with the knowledge management system.	(Number of targeted staff who are satisfied with the knowledge management system) / (Total number of targeted staff who rate their satisfaction with the knowledge management system)	Internal satisfaction survey	–	Maximise
% Staff turnover (annualised)	The percentage of employee departures, measured in FTE and annualised, during the assessment period.	(Average number of employee departures in FTEs per month during assessment period) / (Average number of FTEs employed per month during assessment period)	Spreadsheet maintained by P&D	–	Within range

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% GPs value NPS	The percentage of GPs who value NPS.	$\frac{\text{(The number of GP survey respondents who are aware of NPS and either greatly or moderately value NPS)}}{\text{(Total number of GP survey respondents who are aware of NPS and rated NPS value)}}$	National GP survey commissioned by NPS: 'How would you rate the value of NPS to you as a GP?' Scale: Great value, moderate value, little value, no value.	Surveys are completed on a sample of the target audiences and as such may not provide a completely accurate representation of the total group.	Maximise
% Pharmacists value NPS	The percentage of pharmacists who value NPS.	$\frac{\text{(The number of pharmacist survey respondents who are aware of NPS and either greatly or moderately value NPS)}}{\text{(Total number of pharmacist survey respondents who are aware of NPS and rated NPS value)}}$	National pharmacist survey commissioned by NPS: 'How would you rate the value of NPS to you as a pharmacist?' Scale: Great value, moderate value, little value, no value.	Surveys are completed on a sample of the target audiences and as such may not provide a completely accurate representation of the total group.	Maximise
% Practice nurses value NPS	The percentage of practice nurses who value NPS.	$\frac{\text{(The number of practice nurse survey respondents who are aware of NPS and either greatly or moderately value NPS)}}{\text{(Total number of practice nurse survey respondents who are aware of NPS and rated NPS value)}}$	National practice nurse survey commissioned by NPS: 'How would you rate the value of NPS to you as a practice nurse?' Scale: Great value, moderate value, little value, no value.	Surveys are completed on a sample of the target audiences and as such may not provide a completely accurate representation of the total group.	Maximise
% Specialists value NPS	The percentage of specialists who value NPS.	$\frac{\text{(The number of specialist survey respondents who are aware of NPS and either greatly or moderately value NPS)}}{\text{(Total number of specialist survey respondents who are aware of NPS and rated NPS value)}}$	National specialist survey: 'How would you rate the value of NPS to you as a specialist?' Scale: Great value, moderate value, little value, no value.	Surveys are completed on a sample of the target audiences and as such may not provide a completely accurate representation of the total group.	Maximise
# Unique visitors to NPS website	The number of unique visitors to the NPS website during the assessment period.	Number of unique visitors to NPS website during the assessment period.	Google Analytics – unique visits.	–	Maximise