

Communities Directorate Performance

Overall the directorate continues to perform strongly largely in line with budget and sickness levels are slightly improved on last year. Key areas of focus for the teams include the delivery of the Maesteg Town Hall project.

Commitments 2019-20		RAG – progress against commitment				All Indicators (incl. Finance and sickness PIs)			National Indicators	
Q2 2019-20 Directorate Commitments to delivering Wellbeing objectives		Total	Red	Amber	Green	Performance vs Target		Trend vs Q2 2018-19	Performance vs Target	
Wellbeing Objective One – Supporting a successful economy		9	0	0	9			6		
Wellbeing Objective Two – Helping people to be more self reliant		1	0	0	1	5				
Wellbeing Objective Three – Smarter use of resources		8	0	2	6	1				

Finance

Revenue Budget

- The net revenue budget for the Directorate for 2019-20 is **£25.886m**.
- The current year projected outturn is **£25.918m** meaning an **over spend** of **£32k**.

Capital Budget

- The capital budget for the Directorate for 2019-20 is **£25.907m** with a projected capital spend for the year of **£25.907m**, with no projected over / underspend

Efficiency Savings

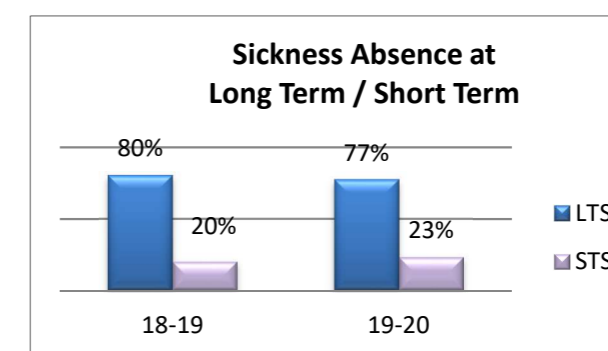
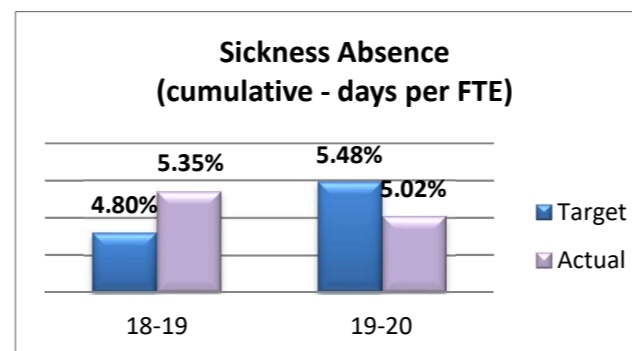
Savings (£000)	Savings carried forward	2019-20	%
Savings Target	1,202	1,938	100%
Likely to be achieved	1,102	1,084	56%
Variance	100	854	44%

Human Resources

Staff Number (FTE)

2018-19	2019-20
425.95	422.20

Sickness



Response to sickness incidents are robust with return to work and welfare processes being followed. The main challenges at the moment are in the Streetscene area with stress/mental health as a significant theme. Occupational health procedures are engaged.

Implications of Financial Reductions on Service Performance and other Key Issues/challenges	High Corporate Risks				
<p>The directorates underlying financial performance continues to remain steady with a slight overspend of £32k projected against the £25.8 million net budget. However a one-off allocation of £500k from the MTFs Budget Reduction Contingency reserve has been agreed as negotiations with NPTCBC regarding waste disposal arrangements have not realised savings of the full scale that were anticipated when setting the budget.</p>	Residual Risk	Wellbeing Objective	Likelihood	Impact	Overall
	The council is unable to make robust medium to long term decisions requiring service change	3	3	5	15
	The council is unable to identify and deliver infrastructure required in the medium to longer term	1 and 3	3	5	15
	The council is unable to plan for and recover from major threats to service continuity such as civil emergencies, school failure, cyber attack and discontinuation of funding streams and major contracts	All	4	4	16

HEAD OF OPERATIONS

Wellbeing Objective One: Supporting a Successful Economy

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P1.1.1	Continue to work with the Cardiff Capital Regional Skills and Employment Board and BCBC led local projects to shape employment opportunities and develop a skilled workforce to meet future needs. This includes delivering high quality apprenticeships for all ages	GREEN	The CCR Skills Board oversees the direction and investment in skills development across the region, and BCBC is well positioned with representative on that Board. We also chair the LA Cluster Group now established. The Council is also engaged with WG regional investment working groups through the Regional Engagement Team and key officers to disseminate and learn from best practice and ensure emerging intelligence can be shared with project leads.	
P1.1.2	Work with the Welsh Government Valleys Taskforce to maximise opportunities for investment in our valleys to increase economic prosperity. (The Valleys Taskforce is a Welsh Government initiative that aims to deliver economic change in the South Wales valleys by creating good quality jobs and helping people access skills)	GREEN	BCBC have been successful in securing VTF (Valley's taskforce) Strategic hub funding to support the Maesteg Town Hall redevelopment project. This finance will be spent on programmes over the next 18 months. BCBC are also working alongside partner authorities in South East Wales to deliver a number of regional projects supported by the VTF, including empty homes grants, foundational economy projects and are working on a number of others. In relation to the Valleys Regional Park Programme, Funding agreements are in place with WG, and Legal agreements to deliver the programme on behalf of partners authorities also in place.	
P1.2.1	Deliver the Porthcawl Resort Investment Focus Programme to grow the value of tourism in the economy, increase employment and business opportunities, and support a range of cultural sporting and business events	GREEN	In addition to the capital work programme of activity, work is progressing well with marketing and events support. A strong partnership has been established and is shaping a good vision of the work	
P1.2.2	Contribute to the development of the business plan and specific regional projects for the Cardiff Capital Region City Deal, with the aim of bringing increased investment and economic control into the local area	GREEN	The Internal city deal group is being reviewed to take account of changing regional structures. Information from the establishment of Joint Committees and Regional partnerships is being shared with key lead officers to support delivery of cohesive regional programmes, and implementation and delivery opportunities at a local level.	
P1.2.3	Support the Bridgend Business Forum with the delivery of its development plan and its programme of events for 2019-2020 and promote the area for investment	GREEN	The annual programme of events is progressing well with events very well attended. Planning is underway for the BBF events programme for 20/21	
P1.2.4	Continue to progress the development of low carbon heat schemes in the Llynfi Valley (Caerau) and Bridgend Town, and developing the business case for the innovative Heat Scheme to draw on a natural underground heat source to heat homes	GREEN	The Energy Programme Board continues to provide internal governance and the Caerau Project Network engages with stakeholders. Both have supported the re profile exercise which is now with WEFO.	
P1.2.5	Undertake a full review and develop a new Local Development Plan	GREEN	The preparation of the LDP is progressing in accordance with the approved delivery agreement with the aim to achieve adoption by January 2022.	
P1.3.1	Invest in our town centres to provide new facilities and enhance existing ones, and progressing a range of development schemes. These include progressing the range of development schemes in Porthcawl, Maesteg Town Hall and Enterprise Hubs to create new business workspace, seeking funding for a redevelopment programme for Bridgend Town Centre.	GREEN	We are about to commission a Bridgend Town Centre Masterplan which will form a basis for conversations with partners over redevelopment and investment within the town. Work is progressing according to programme on the redevelopment of Maesteg TH and also the Enterprise Hub programme across the authority. Work to support the marketing of the food site in Porthcawl is nearing completion and will start in earnest in the new year.	
P1.3.2	Engage with owners to address the issues of long-term empty properties	GREEN	The Urban Centre Property Enhancement Fund and urban centre living fund have both been launched in Bridgend Town Centre, and are being marketed widely. A number of parties have expressed an interest in the scheme with the first two approvals being given in October. The scheme runs until March 2021 and the team will continue to work with owners to target key vacant or run down properties.	

Wellbeing Objective Two: Helping People to become more Self Reliant

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P2.3.2	Enable community groups and the third sector to have more voice and control over community assets	GREEN	The CAT officer continues to work with sports clubs, Town and Community Councils and other community organisations to take forwards feasible CAT transfers.	

Wellbeing Objective Three: Smarter Use of Resources

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P3.3.2	Rationalise further the council's administrative estate to ensure the council operates from fewer core offices and reduces the number of leased properties for which we currently pay rent, by March 2020.	AMBER	Leased properties progressing with exit strategies in place for Kenfig Nature Reserve and Sunnyside House. Requirement for formal review project for owned assets being developed and resourcing options being explored.	
P3.3.3	Develop a more commercial approach to Council assets and services	GREEN	Development of more commercial approach to Council Assets and property services in progress via the Corporate Landlord operating model.	
P3.3.4	Ensure the Corporate Landlord model is fully embedded to enable more coordinated and efficient management and maintenance of the Council's Property estate.	GREEN	Model fully deployed. Additional project in place to enhance operational benefits and efficiencies for MTFS 2020-21.	
P3.3.5	Market the part of the Waterton site due to be vacated for housing development under the Parc Afon Ewenni scheme	GREEN	Work progressing to agree terms for access and the site sale.	
P3.3.6	Implement energy and carbon reduction measures and promote good practice in all our public buildings.	GREEN	Ongoing best practice deployment in place. Further capital programme to further enhance carbon reduction in partnership with WGES/Refit in progress.	

Performance Indicators

Ref No, PI Type, link to WBO	PI Description and preferred outcome	Actual 17-18	Annual Target 18-19	Actual 18-19 & RAG	Annual Target 19-20	Qtr 2 Target	Qtr2 Actual & RAG	Trend vs Qtr 2 18-19	Wales Avg 18-19 PAMs	BCBC Rank 18-19 PAMs	Comments
Value for Money											
DCO16.1 CP WBO1	Financial value of externally funded town centre regeneration projects underway/ in development. <i>Higher preferred</i>	£21.25 million	£15 million	£20.80 million	£13 million	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target Setting: Target for 2019-20 reduced - We are coming towards the later stages of the current funding programme, and there is uncertainty with regards future programming Performance:
DCO18.02 CP WBO1	The number of active businesses. <i>Higher preferred</i>	New 18/19	4086	4160	4161	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target Setting: Target for 2019-20 set to improve upon 2018-19 actual (>4160) Performance:
DCO18.03 CP WBO1	The percentage occupancy of council owned starter units. <i>Higher preferred</i>	New 18/19	90	93.5	93.5%	93.5%	94%	96% ↓	n/a	n/a	Quarterly Indicator Target Setting: Target for 2019-20 set to maintain 2018-19 actual (note this was an overachievement on the target set for 2018-19). Performance:
DCO1.2.3 CP WBO1	Total annual expenditure by tourists <i>Higher preferred</i>	£344.23 million	£351.11 million	£347.30 million	£347.30 million	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target: Target for 2019-20 set to improve upon 2018-19 actual (>£347.30m) Performance:
DCO16.9 CP WBO3	Realisation of capital receipts targets <i>Higher preferred</i>	£452,375	£4 million	£1.821 million	£2.8 million	£1.4 million	£35,000	£273,000 Trend n/a	n/a	n/a	Quarterly Indicator Target Setting: Reduced to £2.8m as previous target was unrealistic Performance: There is over £2.5million where contracts have been exchanged and completion is anticipated later in the year.
DCO16.23 CP WBO3	Income generated from the Council's non-operational property portfolio <i>Higher preferred</i>	£25,000	£25,000	£29,028	£25,000	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target Setting: 2019-20 target set to maintain performance. Performance:

Ref No, PI Type, link to WBO	PI Description and preferred outcome	Actual 17-18	Annual Target 18-19	Actual 18-19 & RAG	Annual Target 19-20	Qtr 2 Target	Qtr2 Actual & RAG	Trend vs Qtr 2 18-19	Wales Avg 18-19 PAMs	BCBC Rank 18-19 PAMs	Comments
DCO16.35i Local WBO3	Quarterly cost of energy (electricity) across the authority. Lower preferred	New 18/19	New 18/19	£1,818,659	£1,673,166	n/a	n/a	£773,327	n/a	n/a	Quarterly Indicator Target Setting: Target for 2019-20 to reduce 18-19 actual by 8% (<£1,673,166) Performance: Final values for Q1 and Q2 to be updated when gas/electricity supplier provides missing bills.
DCO16.35ii Local WBO3	Quarterly cost of energy (gas) across the authority. Lower preferred	New 18/19	New 18/19	£760,115	£795,283	n/a	n/a	£290,118	n/a	n/a	Quarterly Indicator Target Setting: Target for 2019-20 set to reduce costs (based on 18-19 actual) by 5% (<£722,109) Performance: Final values for Q1 and Q2 to be updated when gas/electricity supplier provides missing bills.
DCO19.01 CP WBO3	Percentage of £500k planned budget savings achieved through Implementation of Corporate Landlord model. Higher preferred	New 19/20	New 19/20	New 19/20	100%	100%	100%	n/a	n/a	n/a	Quarterly Indicator Target Setting: 100% Target to be maintained Performance:
PAM/030 Other	Percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio-wastes that are composted or treated biologically in another way. Higher preferred	68.61%	64%	69.34%	70%	70%	68.74%	69.88% ↓	62.8%	2nd	Quarterly Indicator Target setting: No information on PMS. Q2 - This % varies throughout the year and we will reassess predicted performance after Q3. Performance:
Service user outcomes											
DCO1.1.3i CP WBO1	Number of vacant premises in town centres: Bridgend Lower preferred	66	66	60	66	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target Setting: 2019-20 Target set to maintain performance Performance:
DCO1.1.3ii CP WBO1	Number of vacant premises in town centres: Maesteg Lower preferred	9	9	10	9	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target Setting: 2019-20 Target set to maintain performance Performance:
DCO1.1.3iii CP WBO1	Number of vacant premises in town centres: Porthcawl Lower preferred	10	10	11	10	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target Setting: 2019-20 Target set to maintain performance Performance:
DCO1.1.3iv CP WBO1	Number of vacant premises in town centres: Pencoed Lower preferred	4	4	6	6	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target Setting: 2019-20 Target set to maintain performance Performance:
DCO1.3.7 CP WBO1	Percentage of working age population that is in employment. Higher preferred	71.4%	71.5%	70.8%	71%	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target Setting: Whilst we have no overall control, the target has been set based on previous year's data and in anticipation of maintaining or improving the result. Performance:
DCO18.08 CP WBO1	Number of start-up businesses Higher preferred	New 18/19	536	460	461	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target Setting: To improve upon 2018-19 actual figure. Performance:
DCO16.8 CP WBO2	Number of council owned assets transferred to the community for running. Higher preferred	0	2	4	5	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target Setting: To improve performance Performance:
DCO19.02 CP WBO3	Percentage of BCBC operational buildings achieve full statutory compliance. Higher preferred	New 19/20	New 19/20	New 19/20	100%	100%	47.8%	n/a	n/a	n/a	Quarterly Indicator Target Setting: Statutory compliance should be 100% Performance: The Corporate Landlord team have developed processes to ensure all compliance items are tested. The overall compliance figure shows the gap in previous certification being uploaded to Information Exchange (IE), the data system for capturing and measuring compliance. Steps have been taken to improve the certificate upload processes by Business Support and the scheduling of any necessary remedial works to ensure full compliance. The overall compliance rate is continuing to improve and it is expected that the 2019/20 outturn will achieve target. Corporate Landlord continues to ensure clear focus on achievement

Ref No, PI Type, link to WBO	PI Description and preferred outcome	Actual 17 -18	Annual Target 18-19	Actual 18-19 & RAG	Annual Target 19-20	Qtr 2 Target	Qtr2 Actual & RAG	Trend vs Qtr 2 18-19	Wales Avg 18-19 PAMs	BCBC Rank 18-19 PAMs	Comments
DRE6.11.1 CP WBO3	The percentage change in carbon emissions in the non-domestic public building stock on previous year Higher preferred	6.46%	6.46%	4.94%	6.46%	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target Setting: Target set according to regulatory requirement of 3% reduction per year on the previous year. Target for 2019-20 set to maintain previous years target. Performance:
PAM/018 Other	Percentage of planning applications determined in time. Higher preferred	88.2%	88%	80%	80.1%	80.1%	80.4%	n/a	88%	19th	Quarterly Indicator – no data available for previous year as changed from Annual to quarterly in November 2018. Target setting: Target for 2019-20 set to improve upon 2018-19 actual performance (>80%). This % range falls within 'good' category of National Planning Performance Framework. Performance:
PAM/019 Other	Percentage of planning appeals dismissed. Higher preferred	55%	55%	73%	66%	66%	71.4%	n/a	67.6%	2nd	Quarterly Indicator – as above Target Setting: Target for 2019-20 set to be within range 55.1-65.9% - this range falls within 'fair' category in National Planning Performance Framework. Performance:
PAM/020 Other	Percentage of: Principal (A) roads in overall poor condition. Lower preferred	4.5%	4.5%	3.98%	4.5%	n/a	n/a	n/a	3.9%	15th	Annual Indicator Target Setting: 2019-20 Target retained at previous level Performance:
PAM/021 Other	Percentage of: non-principal (B) roads in overall poor condition. Lower preferred	4.2%	4.2%	3.91%	4.2%	n/a	n/a	n/a	4.5%	8th	Annual Indicator Target Setting: 2019-20 Target retained at previous level Performance:
PAM/022 Other	Percentage of: non principal (C) roads in overall poor condition. Lower preferred	8.6%	8.6%	8.01%	8.6%	n/a	n/a	n/a	14.0%	12th	Annual Indicator: Target Setting: 2019-20 Target retained at previous level Performance:
PAM/035 Other	Average number of days taken to clear fly tipping incidents. Lower preferred	New 18/19	2.5 days	2.79 days	2.5 days	2.5 days	2.67 days	2.48 days ↓	2.2 days	13th	Quarterly indicator Target Setting: Target for 2019-20 retained at previous level Performance: This is a good performance and shows a responsive service.
PAM/036 Other	Number of additional affordable housing units delivered per 10,000 households. Higher preferred	New 18/19	n/a	Data due Dec 19	TBC	n/a	n/a	n/a	TBC Dec 19	TBC Dec 19	Annual Indicator Target Setting: Data for 18.19 will be published by Data Unit in Dec 19 Performance:
PAM/043 Other	Kilograms of residual waste generated per person. Lower preferred	New 18/19	130.00	122.95	130.00	65	61.7	62.07 ↑	180.1	1st	Quarterly Indicator Target Setting: Target for 2019-20 retained at previous level. Performance:
Organisational Capacity (C)											
PAM/010 Other	Percentage of highways inspected of a high or acceptable standard of cleanliness. Higher preferred	96.01%	97%	85.45%	97%	97%	91.88%	97.4% ↓	94.0%	21st	Quarterly indicator Target Setting: Target for 2019-20 retained at previous level Performance: The figures are improving as inspections become more established this year. This should lead to a better overall result than last year.
Internal Processes (P)											
DCO16.27 Local Other	Supervisors and managers in operational departments of Neighbourhood services to complete a Health and Safety checklist/inspection for their section. Higher preferred	84.75%	100%	100%	100%	100%	100%	89.47% ↑	n/a	n/a	Quarterly Indicator Target Setting: 2019-20 - 100% target retained Performance:
DCO16.28 Local Other	Supervisory staff in Neighbourhood services to deliver a Safety communication (eg. Toolbox talk) to their section. Higher preferred	90.77%	100%	86.59%	100%	100%	100%	75% ↑	n/a	n/a	Quarterly Indicator Target Setting: 2019-20 - 100% target retained Performance:

CORPORATE DIRECTOR

Wellbeing Objective Three – Smarter Use of Resources

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P3.1.1	Implement the planned budget reductions identified in the 2019-20 budget.	AMBER	All budget reductions are being worked on and either delivered or due to be delivered in year. The most significant shortfall is with the MREC waste saving, whilst costs have been reduced this is not in line with MTFS savings and negotiations of notice or improved arrangements are ongoing.	
P3.4.1	Support managers to lead staff through organisational change.	GREEN	Training needs are being identified at annual appraisals and courses subsequently attended.	
P3.4.2	Provide the learning and development opportunities for staff to meet future service needs	GREEN	Training needs identified within a matrix approach and training scheduled as required to develop team(s).	

Performance Indicators

Value for money

PI Ref No	PI Description	Annual target 19-20 £'000	Performance as at Q1						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
DCO6.1.1i CP feeder WBO3	Value of planned budget reductions achieved (Communities)	1,938	809	42%	45	2%	1,084	56%	

Ref No, PI Type, link to WBO	PI Description and preferred outcome	Actual 17-18	Annual Target 18-19	Actual 18-19 & RAG	Annual Target 19-20	Qtr 2 Target	Qtr2 Actual & RAG	Trend vs Qtr 2 18-19	Wales Avg 18-19 PAMs	BCBC Rank 18-19 PAMs	Comments
Value for Money											
DCO18.11 CP WBO1	The number of visitors to town centres (annual footfall in Porthcawl). <i>Higher preferred</i>	2,604,245	2,604,245	2,160,100	2,500,000	1,250,000	1,487,194	1,268,716 ↑	n/a	n/a	Quarterly Indicator Target setting: Reduced to 2.5 million due to reduction in number of cameras capturing data. Performance: The camera is now positioned in a new location which has a more central position on John Street. Therefore, it is difficult to accurately compare the new location data with the old.
DCO18.12 CP WBO1	The number of visitors to town centres (annual footfall in Bridgend) <i>Higher preferred</i>	7,094,301	7,307,130	6,761,710	7,200,000	3,600,000	3,372,819	3,476,505 ↓	n/a	n/a	Quarterly Indicator Target setting: Reduced to 7.2m due to reduction in number of cameras capturing data. Performance: It was reported that UK high streets suffered their worst September in eight years. This came on the back of a difficult summer for retailers as the continued uncertainty surrounding Brexit led to shoppers tightening the purse strings. Locally, the announcement of the closure of the Bridgend Ford plant only added to the wider loss of consumer confidence. The lack of discretionary spend is not only being felt on the high street, the growth in online retail sales growth was also well below the annual average.
Organisational Capacity											
DCO16.24 CP feeder WBO1	The number of apprenticeships available across the organisation (Comms). <i>Higher preferred</i>	3	2	2	2	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target Setting: Target for 19-20 set to maintain performance Performance:

Ref No, PI Type, link to WBO	PI Description and preferred outcome	Actual 17-18	Annual Target 18-19	Actual 18-19 & RAG	Annual Target 19-20	Qtr 2 Target	Qtr2 Actual & RAG	Trend vs Qtr 2 18-19	Wales Avg 18-19 PAMs	BCBC Rank 18-19 PAMs	Comments
CHR002i PAM feeder Other	Number of working days per full time equivalent lost due to sickness absence. Lower preferred	9.85	9.60	10.97	10.96	5.48	5.02	5.35 ↑	10.5	20th	Quarterly Indicator Target Setting: 2019-20 target set to improve upon 2018-19 actual Performance:
DC05.6.13 Local Other	Number of working days lost to industrial injury (Communities) Lower preferred	0.6645	0	0.2361	0	0	0.1879	0.1987 ↑	n/a	n/a	Quarterly Indicator Target Setting: 2019-20 target retained at zero - Corporate target Performance: 1 new industrial injury incident leading to 50 working days lost in Q2. The absence is ongoing. This was a RIDDOR reportable incident. The equipment that lead to the injury has since been repaired.
DC05.6.14 Local Other	Number of industrial injury incidents Lower preferred	5	0	4	0	0	1	1 ↔	n/a	n/a	Quarterly Indicator Target Setting: 2019-20 target retained at zero - Corporate target Performance Same comment as in DC05.6.13.

Additional Sickness Information by Service Area

Unit	FTE 30.09.2019	QTR2 2018/19			QTR2 2019/20			Cumulative Days per FTE 2018/19	Cumulative Days per FTE 2019/20	Target 2019/20	
		Number of FTE days lost	No. of Absences	Days per FTE	Number of FTE days lost	No. of Absences	Days per FTE				
Operations - Communities Services	Cleaner Streets & Waste Contract Management	45.00	419.11	18	8.80	245.00	12	5.44	16.88	7.30	10.96
	Corporate Landlord	119.22	317.35	58	2.76	453.85	70	3.81	5.19	6.90	
	Economy, Natural Resources & Sustainability	17.77	4.68	3	0.24	7.99	5	0.45	0.53	0.70	
	Highways & Green Spaces	194.46	235.91	40	1.26	437.19	48	2.25	2.50	4.67	
Planning & Development Services	30.22	46.00	3	1.42	10.00	4	0.33	3.54	1.10		
Strategic Regeneration	13.54	52.00	3	3.72	5.53	3	0.41	8.44	1.11		
Communities Directorate Total	422.20	1140.05	126	2.68	1159.55	142	2.75	5.35	5.02		

Sickness Absence by Reason

Absence Reason	Q1 No of FTE days lost	Q2 No of FTE days lost	Total No of FTE Days Lost	% of Cumulative days lost
Cancer	62.81	66.00	128.81	6.02%
Chest & Respiratory	112.59	52.00	164.59	7.69%
Eye/Ear/Throat/Nose/Mouth/Dental	32.82	14.11	46.93	2.19%
Genitourinary / Gynaecological	0.68	0.00	0.68	0.03%
Heart / Blood Pressure / Circulation	65.31	37.74	103.05	4.82%
Infections	87.82	130.57	218.40	10.20%
Injury	0.00	0.00	0.00	0.00%
MSD including Back & Neck	97.38	179.73	277.11	12.95%
Neurological	116.51	67.89	184.40	8.62%
Other / Medical Certificate	0.00	0.00	0.00	0.00%
Pregnancy related	0.00	0.00	0.00	0.00%
Return to Work Form Not Received	0.00	0.00	0.00	0.00%
Stomach / Liver / Kidney / Digestion	84.57	164.39	248.96	11.63%
Stress / Anxiety / Depression / Mental Health	209.90	447.11	657.01	30.70%
Tests / Treatment / Operation	110.20	0.00	110.20	5.15%
TOTALS	980.59	1159.55	2140.14	

KEY:

Commitments		Action	
Red	<p>A RED status usually means one or more of the following:</p> <ul style="list-style-type: none"> A significant negative variance against the budget or savings of more than 10%. Delays against key milestone/s of more than 10% of the total length of the planned action. Problems with quality that lead to significant additional costs/work. Significant lack of resources which cannot be resolved by the directorate. PIs identified to measure success of the commitment are mostly red. Dissatisfaction or resistance from stakeholders that mean acceptance may be delayed all the benefits not achieved. 	CPA/Scrutiny committee should ask the pertinent chief officer/s to provide an explanation or conduct a review to identify the root causes of the red status and put in place an action plan to prevent further deterioration and minimise the damage caused to the overall organisation.	
		<p>Performance Indicators (RAG)</p> <p>Red (alert) Performance is worse than target by 10% or more</p>	
Amber	<p>An AMBER status usually means one or more of the following:</p> <ul style="list-style-type: none"> A negative variance against the budget or savings of less than 10%. Delays against critical milestones less than 10% of the total length of the planned action. Problems with quality but not causing delay. Lack of resources which can be resolved by the pertinent chief officer/s (e.g. via virement within the budget or managing vacancies). PIs identified to measure success of the commitment are a mixture of red, amber and green. Dissatisfaction or resistance from stakeholders addressed by the pertinent chief officer/s. 	CPA/Scrutiny Committee should maintain a watching brief over Amber projects/commitments but not necessarily intervening. They may ask chief officers to provide mitigation actions to prevent amber from moving into the red.	
		<p>Performance Indicators (RAG)</p> <p>Amber (caution) Performance is worse than target by under 10%</p>	
Green	<p>A GREEN status usually means one or more of the following:</p> <ul style="list-style-type: none"> The forecast expenditure is on budget. Milestone/s on track to complete on time. Quality at expected levels. No resource problems. PIs identified to measure success of the commitment are mostly green. Stakeholders satisfied with the outcome. 	CPA/Scrutiny Committee can let officers progress with the delivery of the planned actions. Assurance from the underlying data should indicate that the milestone is truly green.	
		<p>Performance Indicators (RAG)</p> <p>Green (clear) Performance is equal to or better than target</p>	
Performance Indicators (Trend)		Performance Indicator types	
↑	Performance improved vs same quarter of previous year	CP	Corporate Plan indicator
↔	No change in performance vs same quarter of previous year	PAM	Public Accountability Measure (National Indicator)
↓	Performance declined vs same quarter of previous year		