

SOCIAL SERVICES & WELL-BEING - PERFORMANCE YEAR END 2020-21

Director comment

2020/21 was a unique year for Social Services and Well-being in Bridgend given the impact of the Covid-19 global pandemic on all aspects of wellbeing, adults and children's services. The services were at the front line of responses with partners to keeping people safe, well and connected but had to radically change operating models throughout the year to reflect the restrictions on society as a consequence of the public health measures implemented to protect people from the impact of the virus. For large parts of the year business continuity arrangements were in place in the council and regionally through the Local Resilience Forum and supporting Incident Management Team, with safeguarding partners through the Cwm Taf Morgannwg Regional Safeguarding Board and with the Cwm Taf Morgannwg Health Board. Safeguarding and ensuring the business continuity of essential services was the priority throughout the year and there Social Services and Wellbeing was highly successful in adopting new ways of working, assessing risk dynamically and focussing all activity on supporting frontline social care services to operate in the most extraordinary of times. It is important to note that whilst managing the impact of the pandemic on Bridgend's most vulnerable citizen's was clearly the key priority that there continued to be positive, and indeed improved performance in key areas including the remodelling of adult and children's services and keeping connecting and co-ordinating community wellbeing. The quality and performance of SSWB to supporting people's safety and wellbeing has been the subject of a robust assurance check by Care Inspectorate Wales which found high levels of assurance in how well the Council had worked with people and partners in fulfilling our statutory duties.

Commitments year ended 2020-21		RAG – progress against commitment			All Indicators (incl. Finance and sickness PIs)		Corporate Plan Indicators		
Directorate Commitments to delivering Wellbeing objectives		Total	Red	Amber	Green	Performance vs Target	Trend vs year end 2019-20 (exc finance)	Performance vs Target	Trend vs year end 2019-20
Wellbeing Objective One – Supporting a successful economy		0	0	0	0		↑ 5 ↓ 3 ↔ 1 At maximum		
Wellbeing Objective Two – Helping people to be more self-reliant		5	0	4	1				
Wellbeing Objective Three – Smarter use of resources		2	1	1	0				
Finance					Implications of Financial Reductions on Service Performance and other Key Issues/challenges				
Revenue Budget <ul style="list-style-type: none"> The net revenue budget for the Directorate for 2020-21 is £73.363m. The year-end outturn is £72.289m with an under spend of £974,000. Capital Budget <ul style="list-style-type: none"> The capital budget for the Directorate for 2020-21 is £1.338m with a spend of £586,000. The slippage is currently being worked on. 					Implications of financial reductions on Service Performance <p>The Directorate achieved a significant underspend in 2020/21 as a consequence of prudent financial management and maximising the investment of short term funding such as the COVID hardship fund and Winter Pressures investment to support essential service delivery and associated spend. Services provided by SSWB are highly cost effective with low numbers of high cost placements in adults and children's services when benchmarked to comparable authorities. The focus on understanding people's strengths and a culture of promoting independence has meant that despite demographic pressures savings have been achieved by supporting and facilitating people's independence and reducing reliance on more institutional forms of care such as residential care.</p>				

Efficiency Savings

Savings (£000)	2020-21	% 2020-21
Savings Target	820	100%
Savings achieved	635	77%
Variance	185	23%

Additional financial information is provided in the Revenue Budget Outturn 2020-21 report presented to Cabinet on 22 June 2021 and the Capital Programme Outturn 2020-21 on 20 July 2021.

Key challenges facing the Directorate going forward

There are a number of significant financial pressures facing Social Services and Well-being in Bridgend. These include but are not limited to:

- The well evidenced medium and longer term impact on the need and demand for adult and children's social care services. Modelling undertaken at an all Wales level and locally strongly evidences the impact of the extended lockdown and of 'long-Covid' on physical and mental health and wellbeing will mean more people have greater needs for preventative and care services and social work.
- Bridgend social services has received significant investment from the Welsh Government Transformation Fund to invest in services to improve wellbeing and community care provision for adults. This funding comes to an end part way during 2021/22 meaning a sustainable business case is required to ensure the benefits of the short term investment are realised.
- The social care commissioned workforce was at the fore of the response to Covid-19 and there is an opportunity to reflect the real living wage in the recommissioning of domiciliary care services and care home fee setting which is critical to retention, recruitment and quality of service but represents a significant financial challenge.

Corporate Risks

Oversight of corporate risks are collectively undertaken and managed by CMB. The Corporate risks identified as being material (above a score of 10) can be found in the Overview Report which forms part of these documents.

Head of Adult Social Care**Well-being Objective Two - Helping people and communities to be more healthy and resilient****Commitments**

Code	Commitment	Status	Comments
WBO2.1.1	Expand a range of integrated community services over an extended day. (SSWB)	AMBER	Issues beyond the control of the service, most notably the focus on responding to the Covid-19 pandemic, have hindered the achievement of this commitment. The end of Transformation Funding means that the achievability of this priority will need to be reviewed to ensure that it is affordable when short term funding ceases.
WBO2.3.1	Improve the quality of care and support provided to individuals at home through a multidisciplinary team around people in our Community Cluster Networks, ensuring timely and responsive assessments that are people centred and meet need. This will also improve our ability to anticipate future need and ensure contingency plans are in place. (SSWB)	GREEN	All MDT meetings are now functioning in the three community cluster network teams. There is participation and engagement across primary, community and third sector services. The implementation of the team around the individuals and anticipatory and contingency care planning has been delayed significantly by the impact of the pandemic. Progress, however, has continued to be made and the engagement of the community clusters is progressing positively.

Performance Indicators

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Target 20-21	Year End 20-21 & RAG	Trend Year End 20-21 vs 19-20	Comments
PM19 (PAM/025) (SCA/021) PAM, SSWBPM WBO2	Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 and over Lower Preferred	4.79	4	7.00	No data available	5.45	Quarterly Indicator Target Setting: Based on Public Health Wales' guidance on admissions into Care homes Performance: Welsh Government have temporarily ceased several national data collections and also temporarily stopped reporting performance statistics, which includes the release of the DToC figure. This figure is not available for 2020-21.
SSWB37 CP WBO2	Number of people aged 65+ referred to Community Resource Team (CRT) Higher Preferred	New 20.21	New 20.21	2,200	1,974	New 20.21	Quarterly Indicator Target Setting: Based on current data Performance: Covid-19 has changed hospital activity this year, therefore comparators with previous years is not relevant. Other factors such as individuals declining service input and more recently reasons of frailty and deconditioning is reducing numbers of referrals.
SSWB38a (AD/011a) CP, SSWBPM WBO2	Percentage of reablement packages completed that reduced need for support Higher Preferred	New 20.21	New 20.21	Establish baseline	34.32%	New 20.21	Quarterly Indicator Target Setting: Establish Baseline - this is a new PI Performance: Percentages will be affected by reduced referral numbers, although performance rate still satisfactory..
SSWB38b (AD/011b) CP, SSWBPM WBO2	Percentage of reablement packages completed that maintained same level of support Lower Preferred	New 20.21	New 20.21	Establish baseline	5.05%	New 20.21	Quarterly Indicator Target Setting: Establish Baseline - new PI Performance: Percentages will be affected by reduced referral numbers, although performance rate still satisfactory.
SSWB38c (AD/011c) CP, SSWBPM WBO2	Percentage of reablement packages completed that mitigated need for support Higher Preferred	New 20.21	New 20.21	Establish baseline	52%	New 20.21	Quarterly Indicator Target Setting: Establish Baseline - new PI Performance: Excellent performance in light of the changing profile of individuals referred..
SSWB38d Local WBO2	Percentage of reablement packages completed that neither reduced, maintained nor mitigated the need for support Lower Preferred	New 20.21	New 20.21	Establish Baseline	8.63%	New 20.21	Quarterly Indicator Target Setting: Establish Baseline - new PI Performance: Percentages will be affected by reduced referral numbers, although performance rate still satisfactory.
SSWB43 CP WBO2	Proportion (%) of individuals in managed care supported in the community Higher Preferred	New 20.21	New 20.21	74%	75.34%	New 20.21	Quarterly Indicator Target Setting: Based on current data Performance: This figure has been fluctuating throughout the year mainly due to the impact of the global pandemic. Although now more appropriately aligned to anticipated performance it will need close monitoring giving the level of decompensation of people who have been shielding over the last year as well as the impact of people potentially not seeking help in a timely way.
SSWB44 CP WBO2	Proportion (%) of individuals in managed care supported in a care home setting Lower Preferred	New 20.21	New 20.21	26%	24.66%	New 20.21	Quarterly Indicator Target Setting: Based on current data Performance: During the last year there has been a significant impact on the usual commissioning placement activity in the care home sector. Caution must continue to be exercised when considering these figures because of the limitation of community options for individuals with complex needs during the

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							restrictions. In addition, many people have delayed seeking care and support which has made them more frail and less able to manage at home with a plan of care and support.
SSWB45 Local WBO2	Numbers of Anticipatory Care Plans (ACP) in place Higher Preferred	New 20.21	New 20.21	Establish baseline	112	New 20.21	Quarterly Indicator Target Setting: Establish baseline Performance: The delays in implementing the MDT modelling in the cluster networks has delayed the rollout of the implementation of anticipatory/contingency care plans throughout the Bridgend locality. Work on this is now progressing however the current performance is some way from where we had hoped to be in terms of the rollout of plans.

Head of Childrens Social Care

Well-being Objective Two - Helping people and communities to be more healthy and resilient

Commitments

Code	Commitment	Status	Comments
WBO2.2.1	Continue the safe reduction of looked after children to ensure young people are supported to live with their families and where this is not possible alternative permanence options are achieved at the earliest opportunity. (SSWB)	AMBER	During this year there has been a slight decrease in the overall number of children looked after by Bridgend CBC (from 394 to 390). When this is broken down further and we exclude children living with family members, or people connected to their families, and Unaccompanied Asylum Seeking Children the reduction is even greater (from 238 to 222). Our focus remains supporting children and young people ceasing to be looked after where this is in their best interests. A key strand of Bridgend's safe care experienced children reduction strategy action plan is to apply to the family court for the revocation of Placement with Parent care orders where this is supported by work with the child and the family. We are also seeking to increase the number of Special Guardian Orders. Much of this activity has been adversely impacted by the Covid pandemic and competing pressures in safeguarding teams. Despite this we will continue with the initiatives and actions incorporated in our expectation plan in order to continue to focus on safely reducing the numbers in line with our corporate strategy during 2020/21. The safe reductions of our Looked After Children numbers would be supported by the restructure of our safeguarding teams which will lead to the creation of a Care Experienced Children's Team in Q3 of 2021.

Performance Indicators

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Target 20-21	Year End 20-21 & RAG	Trend Year End 20-21 vs 19-20	Comments
PM24 (PAM/028) PAM, SSWBPM WBO2	The percentage of assessments completed for children within statutory timescales Higher Preferred	71.50%	85%	85%	95.36%	73.84% ↑	Quarterly Indicator Target Setting: In line with average Wales performance Performance: The majority of child assessments are carried out within the Information, Advice and Assistance Team who have proactively addressed underperformance in the previous year to the point where we are now exceeding target.
PM33 (PAM/029) PAM, SSWBPM WBO2	The percentage of looked after children on 31st March who have had three or more placements during the year. Lower Preferred	10.24%	12%	11%	10.26%	9.39% ↓	Quarterly Indicator Target Setting: Target moved in-line with performance in 19/20 Performance: We have continued to see a rise in the number of children who are experiencing placement instability as lockdown measures ease. There are many reasons that contribute to this and include, children/young people returning to face to face contact with parents, children/young people finding it difficult to comply with Welsh Government guidelines that impacted on their contact with friends to name just two. Within the Fostering Service a

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Target 20-21	Year End 20-21 & RAG	Trend Year End 20-21 vs 19-20	Comments
							review is being undertaken in relation to Placement Stability to consider what steps can be taken to improve this in the year ahead.
SSWB24 (SCC001b) Local WBO2	For those children looked after whose second review (due at 4 months) was due in the year, the percentage with a plan for permanence at the due date. Higher Preferred	100.0%	100%	100%	100%	100% ↔	Quarterly Indicator Target Setting: Every child should have a plan for permanence Performance: The Independent Reviewing Service continue to be consistent in its practice of recording the permanence plan at the second review for all children looked after.
SSWB39 (CH/039) CP, SSWBPM WBO2	The number of children and young people looked after Lower Preferred	381	378	375	390	394 ↑	Quarterly Indicator Target Setting: Linked to WG target Performance: During this year there has been a slight decrease in the overall number of children looked after by Bridgend CBC (from 394 to 390). When this is broken down further and we exclude children placed with family members and Unaccompanied Asylum Seeking Children the reduction is greater (from 238 to 222). Our focus remains on children and young people ceasing to be looked after and a key piece of Bridgend's LAC strategy action plan is to increase the revocation of Placement with Parent placements, the number of Care Order discharges and the use of alternative orders such as SGO's. There has been increased senior management focus on this matter, and we are currently looking at innovative ways that would support the Local Authority to increase the number of children who cease to be looked after. Much of this activity has been adversely impacted upon by the Covid pandemic and competing pressures in safeguarding teams. Despite this we will continue with the initiatives and actions incorporated in our expectation plan in order to continue to focus on safely reducing the numbers in line with our corporate strategy during 2020/21. The safe reductions of our Looked After Children numbers would be supported by the restructure of our safeguarding teams which will lead to the creation of a Care Experienced Children's Team in Q3 of 2021.
SSWB40 (CH/047) SSWBPM WBO2	The number of children looked after who are placed within Wales, but outside of the responsible local authority Lower Preferred	New 19.20	83	87	90	101 ↑	Annual Indicator Target Setting: Linked to WG target Performance: Significant progress has been made with a reduction of 11 children who are placed outside the local authority's border (from 101 in 2020 to 90 in 2021). It is worth noting that of the 90 children currently placed outside the LA's boundary, 34% are either living at home with their parents or are living with connected persons foster carers. A further 23% are living with BCBC foster carers who live in a neighbouring authority. Of the remaining 38 children, 68% have been in their current home for over 12 months and it would not be in their best interests to change these arrangements at the present time. The service continues to seek to support children within Bridgend County Borough boundaries wherever possible and we continue to actively recruit new foster carers with a view to supporting a further reduction in this number.
SSWB41 (CH/048) SSWBPM WBO2	The number of children looked after who are placed outside of Wales Lower Preferred	N/A	7	9	14	10 ↓	Annual Indicator Target Setting: Linked to WG target Performance: Whilst this shows that the target to reduce the number of care experienced children who are living outside of Wales has not been met. However, of the 14 care experienced children who are outside Wales, 13 are either living at home with their parents or are living with connected persons foster carers and therefore it would not be in their best interests to change these arrangements. The Department is actively seeking to discharge Care Orders for children in such arrangements where it is safe to do so.
SSWB42 Local WBO2	Total number of apprenticeships taken by looked after children across all employers Higher Preferred	New 20.21	New 20.21	Establish baseline	6	New 20.21	Quarterly Indicator Target Setting: Establish Baseline Performance: There were 6 apprenticeships in total over the year, all of whom were carried over into 2020/21. No new apprenticeships started during 2020/21 caused by the challenges of identifying apprenticeships during the Covid pandemic.

Corporate Director - Social Services & Wellbeing

Well-being Objective Two - Helping people and communities to be more healthy and resilient

Commitments

Code	Commitment	Status	Comments
WBO2.3.2	Rebuild participation in leisure and cultural activities by improving accessibility, removing barriers to involvement and creating age friendly communities	AMBER	With restrictions continuing throughout the year at leisure and cultural venues alternative approaches have been needed. In quarter three, 257k visits were positively seen at leisure centres/pools. The Halo@Home online resource developed 17 classes for older adults and 8 chair based workouts. Digital resources issued by libraries amounted to 65,832 whilst 15,226 resources were distributed by the Books at Home service. Exercise referral support was continued on-line and supported by Public Health Wales.
WBO2.3.3	Work with partners to develop a mental health strategy and action plan to support children, young people and all adults particularly with the added and often acute pressures from Covid-19 and lockdown.	AMBER	Work is progressing with the Cwm Taf Morgannwg Regional Partnership Board to develop a strategy for children and young people's emotional health and wellbeing. The RPB has formally adopted the nest/nyth framework launched by Welsh Government. This sets out a whole school approach and implementation will be led by the Health Board and Education and Family Support Services. Expert advice has been commissioned to support the development of the adult mental health strategy.

Performance Indicators

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Target 20-21	Year End 20-21 & RAG	Trend Year End 20-21 vs 19-20	Comments
PAM/017 (LCS002b) PAM WBO2	Number of visits to local authority sport and leisure facilities during the year per 1,000 population where the visitor will be participating in physical activity Higher Preferred	9,223	9,150	N/A	No data available	8,788	Quarterly Indicator Target Setting: No target set as leisure centres closed due to Covid Performance: The leisure facilities were closed via restrictions in quarter 4. During quarter 3 the venues run by Halo Leisure attracted 257,233 visits and dual use venues on school sites attracted 13343 visits. It is uncertain on the visits to playing fields that would normally form part of this calculation.
PAM/041 PAM WBO2	Percentage of National Exercise Referral Scheme (NERS) clients who continued to participate in the exercise programme at 16- weeks Higher Preferred	57.04%	44%	N/A	No data available	Data not yet published	Annual Indicator Target Setting: Establish Baseline Performance: This data is provided by Public Health Wales but the scheme has been curtailed nationally and with no new referrals able to be accepted as not able to be assessed face to face .The scheme has operated remotely but only for pre-existing participants and is not comparable in any way.
PAM/042 PAM WBO2	Percentage of National Exercise Referral Scheme (NERS) clients who reported an increase in leisure minutes at 16-weeks Higher Preferred	Data not yet published	N/A	N/A	No data available	Data not yet published	Annual Indicator Target Setting: Establish Baseline Performance: This data is provided by Public Health Wales but the scheme has been curtailed nationally and with no new referrals able to be accepted as not able to be assessed face to face .The scheme has operated remotely but only for pre-existing participants and is not comparable in any way.
SSWB46 CP WBO2	Number of individuals engaged in targeted programmes linked to leisure and cultural facilities and services Higher Preferred	New 20.21	New 20.21	Establish baseline	1,137	New 20.21	Quarterly Indicator Target Setting: Establish baseline Performance: Feel Good for Life programme has supported 100 people living with dementia and carers.200 unpaid carers supported via Connecting Carers programme with Wales Co-Operative Centre. There were over 400 individual users of the halo'home programme with 3331 visits to virtual classes. Books at home has supported 437 individuals whilst 136 people supported by exercise referral remotely.

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Target 20-21	Year End 20-21 & RAG	Trend Year End 20-21 vs 19-20	Comments
SSWB47 CP WBO2	Number of people who have improved access to leisure and cultural activities by reducing cost as a barrier to taking part Higher Preferred	New 20.21	New 20.21	Establish baseline	No data available	New 20.21	Quarterly Indicator Target Setting: Establish baseline Performance: 1935 access to leisure memberships retained during the year although numbers fluctuate during lockdown periods. 65,832 digital library resources issued and 53,664 physical issues plus 15,226 books at home resources supporting the vulnerable based on 3036 visits. 204k visits estimated at Bryngarw park where enhancements have been taking place linked to Welsh Govt investments. Data doesn't align to individuals but rather the volume of usage- the intention behind this PI was to remove cost as a barrier to participation but venues closed for three quarters of the year therefore not possible to calculate.

Well-being Objective Three - Smarter use of resources

Commitments

Code	Commitment	Status	Comments
WBO3.2.3	Implement the planned budget reductions identified in the MTFs, in particular for the 2020-21 financial year, set annual balanced budgets and establish long term financially sustainable solutions. (SSWB)	RED	The directorate has made good progress in service and financial sustainability of social services and wellbeing. Service and financial planning is increasingly challenge as there is an increased need and demand for social care and services in the County Borough are cost effective. The end of the Transformation Fund presents a significant financial challenge as does cost pressures associated with the recommissioning of quality services. The long term funding of social care remains unresolved at a national level and presents a significant risk.
WBO3.2.5	Identify opportunities for new ways of working and for service delivery. (SSWB)	AMBER	A refreshed strategic transformation programme, Improving Outcomes for the Joneses, has been launched which will steer the continued transformation of prevention, practice, provision, wellbeing and workforce over the next 3 years. Adequate resourcing of this programme strategically and at a programme management levels is needed to deliver in a timely way.

Performance Indicators

PI Ref No	PI Description	Annual target 19-20 £'000	Performance as at Year end						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
DWB6.1.1iii (SSWB12) WBO3	Value of planned budget reductions achieved (SS & Wellbeing)	820	185	22.5	0	0	635	77.5	The impact of the pandemic means that the focus has been on providing essential services, which have benefited from short term investment, in 20/21.

Other

Performance Indicators

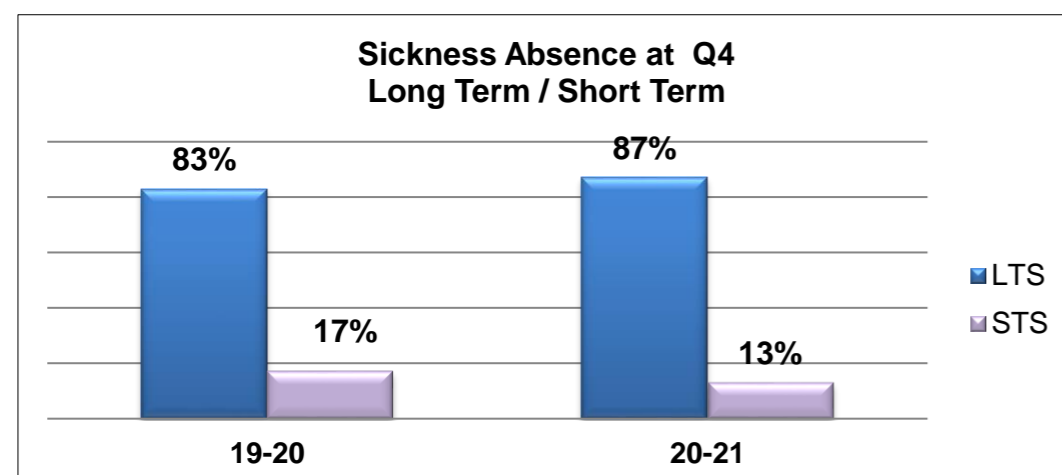
Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Target 20-21	Year End 20-21 & RAG	Trend Year End 20-21 vs 19-20	Comments
CHR002iii (SSWB13) PAM feeder Local Other priority	Number of working days per full time equivalent lost due to sickness absence (SS & Wellbeing) Lower Preferred	19.12 Days	19.11 Days	17.75 Days	16.85 Days	17.76 Days ↑	Quarterly Indicator Target Setting: Corporate target Performance: The more flexible working arrangements available to staff during the pandemic has supported an improvement in sickness levels, in particular short term sickness.
DWB5.6.8.5 (SSWB14) Local Other priority	Number of working days lost per FTE due to industrial injury (SS & Wellbeing) Lower Preferred	0.11 Days	0 Days	0 Days	0.38 Days	0.41 Days ↑	Quarterly Indicator Target Setting: Corporate target Performance: This is monitored in line with corporate policy.
SSWB15 Local Other priority	Number of individual injury incidences (SS & Wellbeing) Lower Preferred	6	0	0	14	8 ↓	Quarterly Indicator Target Setting: No Target Setting Comments Performance: This is monitored in line with corporate policy.

Sickness broken down by Service Area

Unit	FTE 31.03.2021	QTR4 2019/20			QTR4 2020/21			Cum Days per FTE 2019/20	Cum Days per FTE 2020/21	Target 2020/21
		Number of FTE days lost	No. of Absences	Days per FTE	Number of FTE days lost	No. of Absences	Days per FTE			
Adult Social Care	595.48	3331.01	301	5.52	3441.97	263	5.78	18.14	18.67	17.75
Business Support - SS&W	39.81	198.00	9	5.15	81.00	6	2.03	25.59	3.20	
Children's Social Care	187.43	648.26	57	3.61	911.21	59	4.86	16.30	15.43	
Prevention and Wellbeing	19.80	4.86	2	0.25	8.92	1	0.45	1.68	1.51	
Social Services and Wellbeing Directorate Total	843.52	4182.13	369	4.97	4443.10	329	5.27	17.76	16.85	

Sickness broken down by absence reason

Absence Reason	Q1 Number of FTE days lost	Q2 Number of FTE days lost	Q3 Number of FTE days lost	Q4 Number of FTE days lost	Total Number of FTE Days Lost	% of Cumulative days lost
Cancer	36.41	0.06	22.29	123.35	182.11	1.27%
Chest & Respiratory	109.65	94.79	98.70	49.46	352.60	2.46%
Coronavirus COVID - 19	0.00	35.14	252.50	941.79	1229.43	8.57%
Eye/Ear/Throat/Nose/Mouth/Dental	111.77	49.11	35.76	145.78	342.42	2.39%
Genitourinary / Gynaecological	16.04	0.07	1.02	33.69	50.82	0.35%
Heart / Blood Pressure / Circulation	159.65	159.65	168.29	139.31	626.90	4.37%
Infections	123.59	207.53	216.59	236.38	784.09	5.47%
MSD including Back & Neck	654.82	494.48	482.27	521.18	2152.75	15.01%
Neurological	5.68	76.98	66.07	91.87	240.60	1.68%
Other / Medical Certificate	0.00	0.68	5.68	1.37	7.73	0.05%
Pregnancy related	73.20	80.69	26.22	15.00	195.11	1.36%
Stomach / Liver / Kidney / Digestion	250.99	164.13	181.09	186.62	782.83	5.46%
Stress / Anxiety / Depression / Mental Health	1884.04	1538.22	2011.36	1957.26	7390.88	51.55%
TOTALS	3425.83	2901.52	3567.84	4443.10	14338.29	



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.	
		Performance Indicators (RAG)	
		Red (alert)	Performance is worse than target by 10% or more
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.	
		Performance Indicators (RAG)	
		Amber (caution)	Performance is worse than target by under 10%
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.	
		Performance Indicators (RAG)	
		Green (clear)	Performance is equal to or better than target
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		