

CHIEF EXECUTIVE – PERFORMANCE YEAR END 2021-22

Commitments 2021-22		BRAG – current progress against commitment				All Indicators (incl. Finance and sickness PIs)		Corporate Plan Indicators														
Year end 2021-22 Directorate Commitments to delivering Wellbeing Objectives		Total	Blue	Red	Amber	Green	Performance vs Target	Trend vs Q4 2020-21	Performance vs Target	Trend vs Q4 2020-21 (Excluding finance)												
Wellbeing Objective One – Supporting a successful sustainable economy		1				1																
Wellbeing Objective Two – Helping people and communities to be more healthy and resilient		2			1	1																
Wellbeing Objective Three – Smarter use of resources		5	1			4																
Finance						Risk																
<p>Revenue Budget</p> <ul style="list-style-type: none"> The net revenue budget for the Directorate for 2021-22 is £21.801m. The year end outturn is £18.731m with an underspend of £3.070m for the year. <p>Capital Budget</p> <ul style="list-style-type: none"> At year end the capital budget for the Directorate for 2021-22 is £6.623m, with total expenditure of £4.552m. <p>Efficiency Savings</p> <table border="1"> <thead> <tr> <th>Savings (£000)</th> <th>2021-22</th> <th>2021-22 %</th> </tr> </thead> <tbody> <tr> <td>Savings Target</td> <td>130</td> <td>100%</td> </tr> <tr> <td>Likely to be achieved</td> <td>130</td> <td>100%</td> </tr> <tr> <td>Variance</td> <td>0</td> <td>0%</td> </tr> </tbody> </table> <p>Additional financial information is provided in the Budget Monitoring 2021-22– Quarter 4 Revenue Forecast report presented to Cabinet in June 2022.</p>						Savings (£000)	2021-22	2021-22 %	Savings Target	130	100%	Likely to be achieved	130	100%	Variance	0	0%	<p>Corporate Risks</p> <p>Oversight of corporate risks are collectively undertaken and managed by CMB. The Corporate risk register can be found attached here and should be viewed in the overall context of the performance of this dashboard to understand the risks. Some are council wide whilst others focus on specific directorates.</p> <p>Directorate Risks</p> <p>The Directorate has identified a number of risks that are assessed, managed and reviewed on a regular basis at Directorate Management Team and some of which inform and shape risks in the Corporate Risk assessment.</p> <p>Some specific Directorate risks are highlighted below;</p> <p>Workforce issues, and our ability to properly retain, recruit and train staff appropriately to meet the challenges we face.</p> <p>New legislation and service demand, where a plethora of new requirements require appropriate response stretching current capacity and resilience, for example the requirements of the Local Government Act, Welsh Government homelessness policy and response to the crisis in Ukraine. In addition post Covid legacy and recovery relating to implementation of various payments to businesses and individuals.</p> <p>Uncertain budgetary position moving forward with an ongoing cost of living crisis.</p> <p>Implementation of a new service delivery model for the Council ensuring continued successful delivery and access to essential services.</p>				
Savings (£000)	2021-22	2021-22 %																				
Savings Target	130	100%																				
Likely to be achieved	130	100%																				
Variance	0	0%																				
Implications on Service Performance and key Issues/challenges (linked to corporate areas of change)																						
<p>Audit Wales as our external regulator have commented on concerns about the capacity and resilience of the organisation and in particular it's lean senior management team to continue to respond positively to the enormous challenges and change in local government. Appropriate resourcing is required, including filling vacant posts wherever possible to meet expectations around performance, pace of transformation</p>																						

and responding to the priorities of the new political administration and Council. 'Workforce' is undoubtedly the key area of focus moving forward if the Council is to continue to deliver good local services and respond to opportunities and future challenges over the forthcoming years.

Implications of financial reductions on Service Performance

The current financial position is a very uncertain one. The Council and the Directorate had a significant underspend last year, primarily due to substantial levels of Welsh Government grant, often received very late in the year. This means that in view also of the more generous financial settlement for 2022/23 there is money available this year from ear marked reserves for one off non recurring initiatives but moving forward the indicative WG settlements for Local Government are 3.5 % for next year and 2.6% for the year after. Inflation is currently running at over 9 % and is predicted to get higher and there is already significant pressure building around wage inflation. Ten years of austerity and over £60 million of savings have left no obvious areas for efficiencies or cuts and the pressures on many services continue to ramp up. In this scenario keeping performance high in all areas becomes incredibly difficult, when we know some are under resourced.

Careful prioritisation will be necessary to ensure the areas the Council wants to focus on, are as far as is possible, protected from further financial cuts but recognising it is inevitable that other areas will suffer as result unless the settlement improves significantly for next year and beyond.

Workforce issues impacting on Service Performance

see overall comment above. The Directorate is carrying a large number of vacancies in key areas and is finding it difficult to recruit to posts in some disciplines. This can cause an over reliance on agency workers and bringing in short term cover and expertise as well as reducing our capacity to deliver on the Council's ambitions. We have significantly increased our apprentice and graduate programmes and are focussing on 'grow your own schemes' but inevitably some of these initiatives have medium term benefits and some of the issues are acute in the short term. Higher levels of sickness absence relating to stress and anxiety compound this problem, despite the considerable investment in staff wellbeing that has been made.

Procurement issues impacting on Service Performance (not for all directorates)

The new procurement strategy sets out the Council's ambitions with regard to more sustainable procurement and ideally local procurement. However, in some areas of service the markets are currently meaning uncompetitive pricing and tenders leading to cost over run.

Asset Management implications on Service Performance (not for all directorates)

The long term aspiration of the Future Service Delivery model will be that less specific office space will be required, potentially more shared space and hybrid working is embedded this may potentially lead to the further rationalisation of the Council's office space, recognising we have in any case over recent years released both Sunnyside and Sunnyside House.

Progress against Regulators recommendations to date (not for all directorates)





Referred to in over view and responses to key question 1

KEY:

Overall performance judgement	
Status	Descriptor
EXCELLENT	Very strong, sustained performance and practice
GOOD	Strong features, although minor aspects may require improvement
ADEQUATE and needs improvement	Strengths outweigh weaknesses, but important aspects require improvement
UNSATISFACTORY and needs urgent improvement	Important weaknesses outweigh strengths

Commitments		
Status	Meaning	Descriptor
BLUE	Complete	Project (or task within a project/plan) is completed and is no longer a priority.
GREEN	Progressing as planned and according to designated time, budget and desired outcomes.	Actions completed within timescales, on budget and evidence of achieving desired outcomes
AMBER	Issues that could delay progress	Task/action looks liable to go over budget Task/action agreed deadlines show slippage Task/action within 2 weeks of deadline - not started Risk or issue score increases (review required)
RED	Significant issues	Task/action over budget Task/action agreed deadline breached Risk or issue score increases to critical or catastrophic

Performance indicators	
Status	Definition
GREEN	On target or better AND Performance has improved compared to last year (or performance is at maximum and cannot be improved on)
YELLOW	On target
AMBER	Target is within 10%
RED	Target is missed by 10% or more

Performance Indicators (Trend)		Performance Indicator types	
	Performance has improved compared to last year.	CP	Corporate Plan indicator
	Performance has maintained (this includes those at maximum)		
	Performance has declined BUT within 10% of the last year		
	Performance has declined by 10% or more compared to previous year		

PERFORMANCE AGAINST CORPORATE PLAN

WBO1: Supporting a successful sustainable economy

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO1.2.4	Providing the right infrastructure and support for business to overcome the impact of the COVID19 situation by: • Developing procurement strategies to boost the foundational economy (CED)	Green	Work is continuing with procurement strategies factoring in social value. The majority of tenders are weighted heavily on quality as opposed to price. Work is ongoing and strategies are starting to include pre market engagement events to work with the market on Covid recovery, Brexit and any potential barriers the tendering process brings to bidders. Lotting strategies are being considered to allow more SME's to bid for work. Work is ongoing with our e procurement project and purchasing card holders are encouraged via Amazon Business to select local sellers.	

WBO2: Helping people and communities to be more healthy and resilient

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO2.2.3	Work with households and partners to prevent people from becoming homeless, and support vulnerable people including rough sleepers, by providing a range of accommodation options reacting to the changing guidance from Welsh Government as part of the COVID19 response. Aiming to support households to transition into long term solutions to prevent homelessness and escalation into statutory services. (CED)	Green	Partnership working with a range of organisations and sectors continues as we continue to deal with increased presentations and complexity	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
DOPS39 CP WBO2	The percentage of people presenting as homeless or potentially homeless, for whom the Local Authority has a final legal duty to secure suitable accommodation. Lower Preferred	10.51%	50.4%	30%	19.2%	↑	Quarterly Indicator Target Setting: With the challenges of CV19 and the changes to priority need more citizens are falling under statutory intervention hence the PI target is increasing Performance: The housing department are still responding to the covid pandemic and emergency legislation. We are still working under a duty to accommodate anyone that presents as homeless and in need of accommodation which has considerably increased the demand on the service and numbers presenting homeless or at risk of. Those who we ordinarily wouldn't have a duty to accommodate, now have this duty. Hidden homelessness has been uncovered. Housing need outweighs stock in the social housing sector therefore hindering the ability to prevent homelessness. The private housing sector is no longer a viable solution to most of our clients. Bridgend is one of the fastest moving property markets in the UK which has resulted in landlords selling properties and, market rents increasing making them an unaffordable option. The authority are in the process of developing a rapid rehousing transitional plan to which should reduce the burden on us as a statutory service in enable earlier prevention

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
PAM/012 (DOPS15) CP WBO2	Percentage of households threatened with homelessness successfully prevented from becoming homeless Higher Preferred	66.2%	67.2%	60%	30.5%	↓	Quarterly Indicator Target Setting: With the challenges of CV19 and WG guidance in relation to priority need more homeless citizens are expected to seek support and prevention of homelessness may not be achievable in some cases Performance: The housing department are still responding to the covid pandemic and emergency legislation. We are still working under a duty to accommodate anyone that presents as homeless and in need of accommodation which has considerably increased the demand on the service and numbers presenting homeless or at risk of. Those who we ordinarily wouldn't have a duty to accommodate, now have this duty. Hidden homelessness has been uncovered. Housing need outweighs stock in the social housing sector therefore hindering the ability to prevent homelessness. The private housing sector is no longer a viable solution to most of our clients. Bridgend is one of the fastest moving property markets in the UK which has resulted in landlords selling properties and, market rents increasing making them an unaffordable option. The authority are in the process of developing a rapid rehousing transitional plan to which should reduce the burden on us as a statutory service in enable earlier prevention

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO2.2.4	Work with landlords to return empty properties back into use helping to increase the availability of affordable housing for sale or rent. (CED)	Amber	This is proving difficult due to the buoyant housing market. Local housing market allowance is a barrier to some landlords as the current buoyant market can mean sale or rent on the open market can be more attractive than signing up to nomination rights for social housing. Initial interest is not translating into applications or delivery. Other authorities are finding the same issues	On-going engagement with the private sector landlords will continue.

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
PAM/045 CP WBO2	Number of additional dwellings created as a result of bringing empty properties back into use Higher Preferred	20	2	7	Awaiting data	N/A	Annual Indicator Target Setting: Maintaining target due to the impact of CV19. e.g. Converting an empty house into two apartments therefore one additional dwelling would be created. Performance: Data being collected. Only those properties that increase the original number of dwellings can be recorded under this PI
PSR004 (PAM/013) CP WBO2	Percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority Higher Preferred	3.26%	3.36%	6%	Awaiting data	N/A	Annual Indicator Target Setting: Target set is in line with WG medium maintaining due to the impact of CV19 Performance: Data being collected. This records actions by a variety of departments ie action taken by SRS, Planning etc

Other indicators linked to achieving WBO2

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
PAM/015 (PSR002) Local WBO2	Average number of calendar days taken to deliver a Disabled Facilities Grant Lower Preferred	291.87 days	322.20 days	240 days	282.12 days	↑	Quarterly Indicator Target Setting: Target maintained. Significant impact with CV19 however an in-house solution has been endorsed by Cabinet, PI will be dependent on access to homes etc. as restrictive measures are reduce Performance: The DFG service is in the midst of a significant change to an in-house service which is predicted to take a number of years to fully implement. The development of a Contractor Framework is currently being developed and engagement with Contractors has been undertaken to market test interest in working with the Council in this way. The findings from these meetings will shape the final tender details and close working with the Procurement Team is taking place. The service is also dealing with the residual cases, often complex cases, which were dealt with under the previous 'agents' system which will have an impact on PI's
PSR009a Local WBO2	The average number of calendar days taken to deliver a Disabled Facilities Grant for: a) Children and young people Lower Preferred	477.86 days	647.50 days	472 days	421 days	↑	Quarterly Indicator Target Setting: Target maintained. Significant impact with CV19 however an in-house solution has been endorsed by Cabinet, PI will be dependent on access to homes etc. as restrictive measures are reduce Performance: The DFG service is in the midst of a significant change to an in-house service which is predicted to take a number of years to fully implement. The development of a Contractor Framework is currently being developed and engagement with Contractors has been undertaken to market test interest in working with the Council in this way. The findings from these meetings will shape the final tender details and close working with the Procurement Team is taking place. The service is also dealing with the residual cases, often complex cases, which were dealt with under the previous 'agents' system which will have an impact on PI's
PSR009b Local WBO2	The average number of calendar days taken to deliver a Disabled Facilities Grant for: b) Adults Lower Preferred	284.25 days	300.87 days	250 days	286.27 days	↑	Quarterly Indicator Target Setting: Target maintained. Significant impact with CV19 however an in-house solution has been endorsed by Cabinet, PI will be dependent on access to homes etc. as restrictive measures are reduce Performance: The DFG service is in the midst of a significant change to an in-house service which is predicted to take a number of years to fully implement. The development of a Contractor Framework is currently being developed and engagement with Contractors has been undertaken to market test interest in working with the Council in this way. The findings from these meetings will shape the final tender details and close working with the Procurement Team is taking place. The service is also dealing with the residual cases, often complex cases, which were dealt with under the previous 'agents' system which will have an impact on PI's

WBO3: Smarter use of resources

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO3.2.1	Work with the regional delivery group to identify and agree regional procurement frameworks fit for purpose to deliver economies of scale on common and repetitive spend. (CED)	Green	A regional forward workplan has been agreed for setting up collaborative frameworks as and when existing arrangements expire. Regional arrangements have been agreed by the delivery group taking into consideration the supply chain and the local market. For common and repetitive spend, where economies of scale is appropriate, national frameworks will continue to be utilised. There have been 6 Regional frameworks set up this year	

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO3.2.2	Provide support to facilitate organisational and cultural change. This will include workforce engagement; the development of new and existing employees; and enhancing skills capacity through investment in the corporate apprenticeship programme. (CED)	Green	Progress during the year includes engagement with employees via the staff survey and ongoing trade union partnership working; a strong focus on provision of wellbeing interventions, including a new wellbeing officer and staff development workshops and webinars; and continued progress in grow your own schemes including apprentices and graduates. Work is continuing to gather pace on plans for delivering future services by embracing a blend of home and office working.	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
CED28 CP WBO3	Percentage of staff participating in the staff survey Higher Preferred	38.38%	N/A	44.5%	33.04%	N/A	Annual Indicator Target Setting: To improve on previous performance Performance: In comparison to the previous survey there were just over 100 less responses received in 2021, this, along with an increase in headcount, impacted upon the percentage completion rate. Whilst there was an overall increase in online responses (28) there was a greater reduction (132) in paper based responses. Given the restrictions in place relating to the pandemic, paper surveys were sent to home addresses of those employees without on-line access, whereas previously, surveys were delivered to work locations, where possible. Work is ongoing to identify ways of improving communications with employees who do not routinely have access to the council's intranet.
CED38 CP WBO3	Percentage of employees attending the new starter briefing, as part of the corporate induction programme, who rated it excellent or good Higher Preferred	New 21.22	New 21.22	80%	100%	N/A	Quarterly Indicator Target Setting: Baseline Setting Performance: Overall 101 delegates attended a briefing in 2021-22, 5 briefing sessions were held. 100% rated the event excellent or good.
DOPS36 Local WBO3	The number of apprentices employed across the organisation Higher Preferred	35	34	35	40	↑	Annual Indicator Target Setting: Target set to maintain performance Performance: The apprentices figure for 21/22 is made up of: • Number of apprentices in post – 16 • Number of new starters during 21/22 - 24
PAM/044 CP WBO3	Number of apprentices, excluding teachers, on formal recognised apprenticeship schemes within the authority during the year per 1,000 employees Higher Preferred	7.75	7.49	7.75	14.06	↑	Annual Indicator Target Setting: To maintain performance (Numerator value target maintained at 35) Performance: There is a significant increase in the PI value in comparison to 2020-2021. Following clarification from Data Cymru the figures now include those employees who are not Apprentices but have accessed training via apprenticeship funding. The numerator value for 21-22 is 65, 40 apprentices and 25 other training.

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO3.2.3	Implement the planned budget reductions identified in the MTFs, in particular for the 2021-22 financial year, set annual balanced budgets and establish long term financially sustainable solutions. (CED)	Green	The Chief Executive's Directorate had no shortfalls against any of the MTFs budget reductions for 2021-22. The net budget for the Directorate for 2021-22 was £21.801 million. The outturn position is an under spend against this budget of £3.071 million. Future MTFs proposals and budget pressures are presented and considered at the Chief Executive's DMT meetings on a regular basis.	

Performance Indicators

PI Ref No	PI Description	Annual indicator target 21-22 £'000	Performance as at Q4						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
CED21 CP feeder Local WBO 3	The value of proposed MTFS budget savings in the Chief Executive's Directorate Higher preferred	130	0	0%	0	0%	130	100%	See WBO3.2.3 Performance: The end of year position is a shortfall on the 2021-22 savings target of £65,000 or 3.7% of the overall reduction target. The most significant budget reduction proposal not achieved in full is COM 2 – Re-location of Community Recycling Centre from Tythegston to Pyle resulting in cessation of lease payments at existing site (£60,000). The new site in Pyle is anticipated to open in 2022-23, with both sites being maintained until the new site is fully operational, therefore the saving will not be achieved in full until 2023-24. The shortfall will therefore have to be met through alternative one-off efficiencies in 2022-23 in order to deliver a balanced budget position.

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO3.2.4	Embrace and invest in innovation and technology including improvements in connectivity and new and replacement classroom-based, end-user devices in our schools. (CED)	Blue	The new WiFi infrastructure project has now been completed across all schools in Bridgend providing accessible access to learners and staff	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
CED34 a) CP WBO3	Percentage of indoor learning space in primary schools benefitting from high speed Wi-Fi connectivity for 30+ simultaneous devices. Higher Preferred	N/A	57%	100%	100%	↑	Quarterly Indicator Target Setting: WG grant needs to be spent before financial year end it has been impacted by CV19 Performance: Project completed
CED34 b) CP WBO3	Percentage of indoor learning space in secondary schools benefitting from high speed Wi-Fi connectivity for 30+ simultaneous devices. Higher Preferred	N/A	55%	100%	100%	↑	Quarterly Indicator Target Setting: WG grant needs to be spent before financial year end it has been impacted by CV19 Performance: Project completed

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO3.2.5	Adapt our ways of working to make better use of our assets and build on the technological progress accelerated by COVID. (CED)	Green	Work to adapt the Council's way of working to make better use of assets and build on the technological progress accelerated by COVID continues to make good progress, with a number of commitments now complete. This overarching 'mission critical' piece of work involving physical, technological and cultural changes to the way in which the organisation works will continue throughout the 22/23 financial year. The work of the Digital Transformation Board and Future Service Delivery Board is aligned with key officers inputting into both programmes, thus ensuring we are able to maximise impact and align developments and delivery.	

Other indicators linked to achieving WBO3

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
PAM/023 (PPN009) Local WBO3	Percentage of food establishments that meet food hygiene standards Higher Preferred	97.49%	97.24%	94%	97.38%	↑	Quarterly Indicator Target Setting: Target set to align performance across Shared Regulatory Services Performance: Bridgend continues to exceed the targets set across all the authorities in SRS. The annual percentage is slightly lower than 20-21, however both the number of food establishments in catchment and the number with the required level of compliancy have increased.

Other

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
CED22 Local Other priority	The number of working days/shifts per full time equivalent (FTE) Local Authority employee lost due to sickness in the Chief Executive's Directorate Lower Preferred	11.10 days	6.43 days	No target	7.08 days	↓	Quarterly Indicator Target Setting: Corporate targets tbc Performance: No Performance Comments
CHR002 (PAM/001) Local Other priority	The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence (BCBC) Lower Preferred	11.95 days	9.16 days	No target	12.36 days	↓	Quarterly Indicator Target Setting: Corporate targets tbc Performance: No Performance Comments
CORPB1 Local Other priority	Percentage of safeguarding e-learning (including workbook) completions (BCBC Overall) Higher Preferred	New 21/22	New 21/22	No target	76.65%	N/A	Quarterly Indicator Target Setting: Corporate targets tbc Performance: This is the first year for this PI however Q4 shows an improving trend compared to Q3. L&D continue to provide quarterly completion reports to directorates so that managers can be made aware of which employees are yet to complete the module.
CORPB1c Local Other priority	Percentage of safeguarding e-learning (including workbook) completions (Chief Executives Directorate) Higher Preferred	New 21/22	New 21/22	No target	98.40%	N/A	Quarterly Indicator Target Setting: No target Performance: Completion rates for this mandatory learning module are high in the Chief Executives Directorate and continue show improvement. Quarterly performance reports are provided by L&D and managers are made aware of staff who are yet to complete the module.

Sickness broken down by Service Area

Unit	FTE 31.03.2022	QTR4 2020-21			QTR4 2021/22			Cumulative Days per FTE 2020/21	Cumulative Days per FTE 2021/22
		Number of FTE days lost	No. of Absences	Days per FTE	Number of FTE days lost	No. of Absences	Days per FTE		
Business Support	33.31	108.95	4	3.28	31.00	5	0.93	4.03	6.56
Finance, Performance & Change	264.09	371.78	38	1.53	466.58	55	1.77	7.15	7.53
Legal, HR & Regulatory Services	104.16	85.25	10	0.90	182.65	15	1.75	5.49	6.18
Chief Executive Directorate Total	402.56	565.98	52	1.52	680.23	75	1.69	6.43	7.08

Sickness Absence by Reason

Absence Reason	Chief Executive Directorate					
	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	0.00	0.00	0.00	0.00	0.00	0.00%
Chest & Respiratory	10.00	8.00	29.16	38.50	85.66	3.11%
Coronavirus COVID - 19	0.00	30.07	101.53	7.00	138.60	5.04%
Eye/Ear/Throat/Nose/Mouth/Dental	13.28	20.50	99.98	21.03	154.79	5.63%
Genitourinary / Gynaecological	1.38	0.00	12.50	13.86	27.74	1.01%
Heart / Blood Pressure / Circulation	52.00	17.00	0.00	31.65	100.65	3.66%
Infections	16.72	18.18	31.90	30.98	97.78	3.55%
Injury - Foot/Ankle/Toe	0.00	0.00	0.00	0.00	0.00	0.00%
Injury	0.00	0.00	0.00	0.00	0.00	0.00%
MSD including Back & Neck	51.00	11.00	121.35	119.84	303.19	11.02%
Neurological	34.84	27.67	38.96	21.24	122.71	4.46%
Other / Medical Certificate	52.21	19.88	5.00	83.72	160.81	5.84%
Pregnancy related	0.00	0.00	0.00	22.00	22.00	0.80%
Stomach / Liver / Kidney / Digestion	67.17	57.50	48.98	64.18	237.84	8.64%
Bereavement Related	38.00	79.07	43.57	5.00	165.64	6.02%
Other Mental illness	3.96	0.00	60.00	5.00	68.96	2.51%
Stress/Anxiety/Depression not work related	204.04	139.00	210.86	211.23	765.13	27.81%
Stress/Anxiety/Depression work related	130.05	140.70	24.00	5.00	299.75	10.90%
Tests / Treatment / Operation	0.00	0.00	0.00	0.00	0.00	0.00%
TOTALS	674.65	568.57	827.79	680.23	2751.24	

