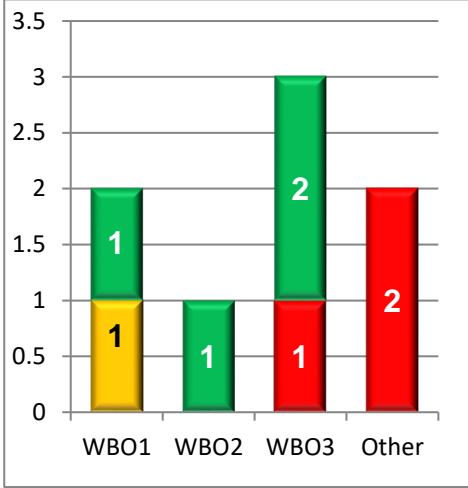
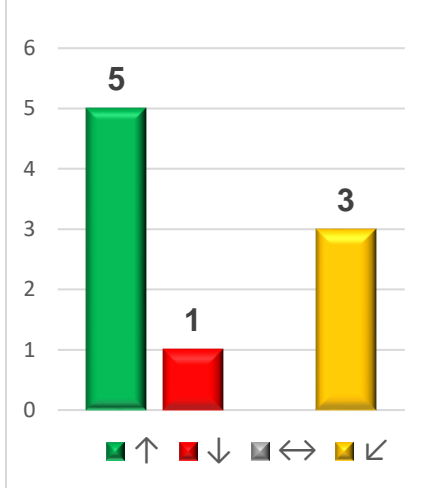
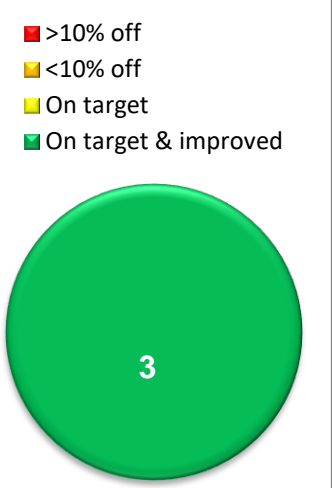
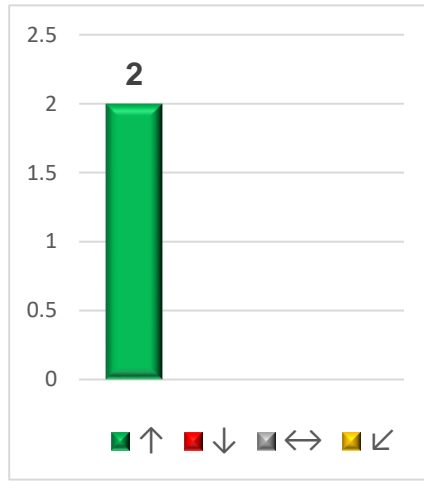


Education and Family Support - Performance Q3 2022-2023

Performance is predominantly positive, with only a few commitments and performance measures showing performance below target. All commitments are either green or amber. The directorate is making good progress on delivering its strategy in support of the Corporate Wellbeing Objectives. While long-term sickness is reducing slowly, the cumulative sickness for the first three quarters is higher in both the directorate and across schools against last year. The directorate will be able to achieve its MTFS savings for the year.

Commitments 2022-23	BRAG – progress against commitment					All Indicators (incl. Finance and sickness PIs)		Corporate Plan Indicators		
	Q3 Directorate Commitments to delivering Wellbeing objectives	Total	Blue	Red	Amber	Green	Performance vs Target	Trend vs Q3 2021-22	Performance vs Target	Trend vs Q3 2021-22 (excluding Finance)
Wellbeing Objective One – Supporting a successful sustainable economy	6			1		5				
Wellbeing Objective Two – Helping people and communities to be more healthy and resilient	1			1						
Wellbeing Objective Three – Smarter use of resources	3	1		1		1				

Finance

Revenue budget

- The net revenue budget for the Education and Family Support Directorate for 2022-2023 is **£138.068m**.
- The current year-end projected outturn is **£138.863m** with a projected under spend of **£795,000**.

Capital budget

- At Q3, the capital budget for the Directorate for 2022-2023 is **£12.025m** with total expenditure of **£2.980m** and no foreseen under or overspend to planned budget.

Efficiency savings

Savings (£000)	2022-23	% 2022-23
Savings target	£68	100%
Likely to be achieved	£68	100%
Variance	£0	0%

Additional financial information is provided in the Budget Monitoring 2022-23 – Quarter 3 Revenue Forecast report presented to Cabinet on 17 January 2023.

High Corporate Risks

Oversight of corporate risks are collectively undertaken and managed by the Corporate Management Board (CMB). The Corporate risk register can be found as Appendix F 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.

Risks are escalated at a corporate level from the directorate's risk register and are formally reviewed quarterly by the directorate Senior Management Team (SMT).

Intelligence gathered by officers from communication and information from key suppliers (principally school transport operators) on their ability to fulfil current tenders for transport provision has identified a risk relating to **'important council services being compromised due to the failure of a key supplier'**.

This is because the behaviour of suppliers is changing with the hand back of contracts due to either the inability of operators to make a profit against the current contract value or the lack of drivers.

The majority of school transport services are delivered by the private sector and therefore this risk has been escalated from the directorate to the corporate risk register.

Consultation, engagement, and involvement

Childcare Sufficiency Assessment consultation closed on 16 December 2022.

The statutory consultation on the enlargement of Coety Primary School has been concluded.

Implications of financial reductions on service performance and other key Issues/challenges

- Recruitment and retention issues continue across most services.
- Securing funding for continuation of grant funded projects is challenging.
- Difficulty with attracting service providers to new Welsh-medium early years provision.
- Ongoing capacity issues caused by the Neurodevelopmental Pathway.
- Management of Educated Other than at School (EOTAS) is challenging.
- Delayed commencement of capital schemes including Community Focused Schools and for Universal Primary Free School Meals.
- Availability of support from across the local authority to delivery key capital works.





Regulatory Tracker							
Report Issued	Name of Audit/Regulator	Recommendation/Proposal for improvement	Responsible officer	Delivery date	Update on actions and progress at Q3	RAG (at Q3)	Open / Closed
June 2022	HM Inspectorate of Probation, inspection of youth offending services in Bridgend	1. The Chair of the Bridgend Youth Justice Service (BYJS) Management Board should: consider the membership of the board, to ensure that it is attended by representatives with the right level of seniority and put in place a plan to develop the board so that its members understand their role and responsibilities	ML	March 2023	Board membership has been reviewed and confirmed. The Management Board has identified a new chair and Board members. Roles and responsibilities will be reinforced and a national performance indicator on Board attendance will be in place from April 2023.	Blue	Closed
		2. The Chair of the BYJS Management Board should: review the format and purpose of the Bureau and ensure that it has the relevant information and input from the necessary agencies so that the out-of-court disposal meets the needs of the child.	ML	March 2024	In-house Bureau process has been reviewed. Confident that existing arrangements are fit for purpose. However, we are waiting on the outcome of an all-Wales out of court disposal review that will recommend necessary future changes to existing systems.	Amber	Open
		3. The BYJS Management Board should: make sure that the partnership has a multi-agency framework in place for children who are at risk of, or subject to, child exploitation and ensure that there are clear procedures for practitioners to follow.	ML	May 2023	The Regional Safeguarding Board has developed a multi-agency forum focussing on a strategy and toolkit to address child exploitation issues. Bridgend Youth Justice is represented on this group. There is a draft of the toolkit that is being trialled by social workers within Children's Social Care' and Youth Justice Teams.	Amber	Open
		4. The BYJS service manager should: improve the quality of planning and services to manage children's safety and wellbeing	n/a	n/a	Quality assurance peer audit and training on safety and wellbeing planning for all BYJS staff has been completed. The service now aligns the BYJS plan to children's services planning.	Blue	Closed
		5. The BYJS service manager should: review the quality assurance processes and improve the effectiveness of management oversight in all cases.	n/a	n/a	A peer quality assurance group is in place and there is regular managerial oversight for BYJS assessments which is monitored via the Management Board performance framework report.	Blue	Closed

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		

WBO1: Supporting a successful sustainable economy

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO1.1.1	Sustain the current good pupil performance at key stage 4. (EFS)	Green	Quarter 3: There are ongoing discussions with secondary schools related to the progress of Key Stage 4 learners and retention of Post-16 learners. The improvement partners continue to work with all school leaders to ensure that effective evaluation and improvement processes are in place and maintained. We are aligning our monitoring processes with the Welsh Government school improvement guidance 'Framework for evaluation, improvement and accountability', to review pupil progress at Key Stage 4 and Post-16. In line with Welsh Government guidelines, there is no data available for comparison, although an announcement made on 19 January 2023 suggests an interim return to the use of Key Stage 4 Capped 9 data.	

Performance Indicators

PI Ref, PI Type, link to WBO	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 position 22-23 & RYAG	Q3 22-23 RYAG vs Target		Q3 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
					Target	Actual			
DEFS152 CP WBO1	Percentage of all schools that have effective evaluation and improvement processes in place. <i>Higher Preferred</i>	New 22.23	100.00%	100%	100%	100%	95.0%	↑	Quarterly Indicator Target Setting: Alignment with Welsh Government guidance 268/2021, 'School improvement guidance: framework for evaluation, improvement and accountability' and also cognisant of changes to methods of assessment due to the pandemic. Performance: Improvement partners continue to work with all school leaders to ensure that effective evaluation and improvement processes are in place and maintained.

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO1.1.2	Raise standards of literacy in primary schools. (EFS)	Green	Quarter 3: Recent inspections have not identified literacy as a concern in schools. School improvement planning and evaluation processes are in place. School self-evaluation work with improvement partners has identified where additional work is needed to support learners after the disruption caused by the pandemic. This particular commitment, which focuses on standards of literacy is not as relevant now as previously, and schools would prefer a focus on the implementation of the new curriculum.	Work with representatives from schools to assess progress made against the agreed Directorate priorities.

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO1.1.3	Improve outcomes for post-16 learners in school sixth forms. (EFS)	Green	Quarter 3: The Inspire 2 Work team, in partnership with colleagues from Vulnerable Groups Support, Inspire 2 Achieve and Careers Wales, are currently tracking the destinations (actual and planned) of all school leavers utilising the Careers Wales 5 Tier Model of Engagement. Partnership links have been developed, creating direct routes for young people to make contact with work-based learning providers. Nationally across Wales, as we have witnessed in Bridgend, young people identifying as not in education, employment, or training (NEET) have increased but the national data for the 2021-2022 academic year will not be published before April 2023. We are seeing far more young people suffering with depression/anxiety disorders, with many awaiting Child and Adolescent Mental Health Service (CAMHS) support. With regard to the Post-16 offer, a process is in place for schools to submit 'Statements of Intent' for any changes to their curriculum so that they might be considered by other schools in case there is scope for wider collaboration or to avoid duplication. A pilot for the shared teaching of Welsh A Level	Development of a Post-16 Improvement Plan for Heads of Sixth Form to align with school and Directorate priorities and assist with self-evaluation processes and identification of appropriate professional learning opportunities.

			through a blended learning approach (between two schools) is currently underway and has been reviewed by the Curriculum Development Leaders Group to inform future practice in other schools/settings.	
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Commitment

Code	Commitment	Status	Comments	Next Steps
WBO1.1.4	Assess the impact of the Covid-19 school closures on outcomes for learners and support schools to mitigate teaching and learning issues as a result of the pandemic (EFS)	Amber	Quarter 3: Information on the Central South Consortium school professional learning is collated and shared with all headteachers and governing bodies via the new Termly School Summary. Schools accessing support through the professional learning programme and collaboration networks support the development of the strategic priorities following the school self-evaluation processes. The progress and impact of strategic priorities on improvements to provision and outcomes for learners are monitored through the school self-evaluation processes. One of the 20 non-maintained settings has received a Care Inspectorate Wales Priority Action Report following an inspection that identified regulatory breaches and shortcomings. Whilst this is not 'Estyn Review' it is of significant concern.	Support officers are offering enhanced support to the setting, and more frequent monitoring visits.

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO1.1.5	Support schools to provide safe learning environments for all learners and staff in schools. (EFS)	Green	Quarter 3: A directorate Safeguarding Board was established in October 2022 to review and ensure all managers within the Education and Family Support Directorate are clear on their roles and responsibilities related to this area. This board will meet termly to continue to look at safeguarding data and practice across the directorate and to share information related to policies and procedures. Schools in Bridgend have all adopted the Cwm Taf Morgannwg Safeguarding Board policy. Audits are completed by schools in relation to their safeguarding approach. These have recently been analysed highlighting that 54 schools are rated as green with 6 rated as amber. This is an improvement in comparison to last year as there are no longer any schools rated as red. Delivery is ongoing of the activities identified in the current version of the Corporate Health and Safety Unit's (CHSU) Corporate Health and Safety Action Plan.	

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO1.1.6	Deliver the priorities in the Welsh in Education Strategic Plan (WESP) to promote Welsh medium education and increase the number of Welsh speakers to support Cymraeg 2050. (EFS)	Green	Quarter 3: The WESP co-ordinator started in post on 1 September 2022. The five-year Welsh in Education Strategic Plan (WESP 2022-2027) was submitted to Welsh Government by the deadline of 16 December 2022. Workshops had been held with Welsh in Education Forum (WEF) members to feed into the development of the five-year plan. The first WEF meeting for the ten-year WESP (2022-2032) took place in November 2022. All sub-groups had met prior to the WEF. Chairs and terms of reference have been agreed for all sub-groups. Welsh language immersion provision has been established with a teacher and a learning support officer (LSO) appointed to support this activity.	

Performance Indicators

PI Ref, PI Type, link to WBO	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 position 22-23 & RYAG	Q3 22-23 RYAG vs Target		Q3 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
					Target	Actual			
DEFS138 Local WBO1	Percentage of Year 1 learners taught through the medium of Welsh. Higher Preferred	7.67%	8.7%	8.04% Annual Actual	8.7% Annual Target	8.04% Annual Actual	7.67% Annual Actual	↑	Annual Indicator Target Setting: A target of between 14% - 18% by 2032 has been set by Welsh Government to support 'Cymraeg 2050.' Performance: The total number of Year 1 learners in the four Welsh-medium primary schools in the 2021-2022 academic year, as measured by PLASC (Pupil Level Annual School Census), was 129. This compares to a total of 122 in the previous academic

										year. The total number of Year 1 learners across all schools was 1605, compared to 1591 in the previous academic year. Therefore, there was an increase in the percentage of learners taught through the medium of Welsh compared to the previous year.
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Other indicators linked to achieving WBO1

PI Ref, PI Type, link to WBO	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 position 22-23 & RYAG	Q3 22-23 RYAG vs Target		Q3 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
					Target	Actual			
DEFS155 Local WBO1	The number of safeguarding audits completed by schools that are rated as green Higher Preferred	N/A	60.00	N/A	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: All schools have received extensive training and support related to their safeguarding responsibilities. This should be reflected within their safeguarding audits. Performance: Interim comments: This is an annual task. The audits are completed in the autumn term and analysed in the spring term. The analysis of safeguarding audits has commenced and a report will be presented to CMB and CCMB in February 2023. Therefore, the annual data will be reported in Q4. It is anticipated that the target will be achieved.

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

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO2.1.2	Target the use of early intervention services to reduce demand on statutory services. (EFS)	Amber	Quarter 3: Edge of care services are delivering successful interventions, but data capture is not in place. The Rise Service is working well since its implementation in Q2 2022-2023. As at the end of Q3, the percentage of completed Team Around the Family support plans that close with a successful outcome was better than target. An effective system is in place for monitoring young offenders, but not all are engaging in education, training or employment (ETE).	Links are being made with Legal Services to gather required information and the service is continuing to liaise with the corporate ICT Department to develop reporting facilities. Revised systems are being implemented, with a staff member in place, to monitor the most complex youth offending cases, prepare a programme of ETE intervention, and encourage engagement with the in-house Agored system.

Performance Indicators

PI Ref, PI Type, link to WBO	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 position 22-23 & RYAG	Q3 22-23 RYAG vs Target		Q3 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
					Target	Actual			
DEFS29 CP WBO2	The percentage of completed TAF (Team Around the Family) support plans that close with a successful outcome. Higher Preferred	73.0%	70.0%	78%	70%	75%	73.0%	↑	Quarterly Indicator Target Setting: Improved performance against a backdrop of increased demand and complexity of cases. Performance: Performance is above target, despite the increasing complexity of cases.

WBO3: Smarter use of resources

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO3.1.2	Provide sufficient school places in the right areas by delivering 21st Century Schools' under the council's schools' modernisation programme. (EFS)	Amber	Quarter 3: The statutory processes in respect of the replacement Heronsbridge School and Ysgol Gymraeg Bro Ogwr have concluded, and Cabinet approval has been received to implement the proposals as per the published notices. Cabinet approval was received to co-locate Welsh-medium childcare provision with the replacement Ysgol Gymraeg Bro Ogwr. The design process has commenced for the replacement Ysgol Gymraeg Bro Ogwr. A multi-disciplinary design team is being procured for the Heronsbridge School scheme. Therefore, the design did not commence by the target date of 31 December 2022. The replacement Mynydd Cynffig Primary School is in the design process. The Stage 1 report in respect of the replacement Ysgol y Ferch o'r Sgêr and the new English-medium school (that is, the replacement for Afon Y Felin and Corneli Primary Schools) has been submitted to Welsh Government for consideration and the local authority is awaiting the outcome of this process. Cabinet has modified the opening date of the English-medium school to September 2024. Construction of the Welsh-medium childcare scheme at Bettws was completed and the building was handed over to the local authority. The Ogmores Valley scheme is under construction. The design process commenced in respect of a mobile classroom at Ysgol Gymraeg Bro Ogwr. Heronsbridge School – temporary accommodation at Bridgend College was handed-over to the local authority in September 2022. A planning application has been submitted for the six-classroom block for Bryntirion Comprehensive School. Following Cabinet approval, consultation commenced on a proposal to enlarge Coety Primary School. Cabinet approval was received to consult on a proposal to establish a Welsh-medium seedling school and to co-locate childcare provision at Porthcawl. There has been an increase in surplus places in our primary schools, primarily due to a reduction in the primary school population. There has been a decrease in surplus places in our secondary schools due to an increase in the secondary school population. Pupil population variations are not within the control of the local authority.	Design on Heronsbridge School will commence once the multi-disciplinary design team has been appointed and is expected before March 2023. Progress the design of capital schemes. Report the outcome of the Coety Primary School consultation to Cabinet. Commence consultation on the proposed Welsh-medium seedling school and childcare provision at Porthcawl.

Performance Indicators

PI Ref, PI Type, link to WBO	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 position 22-23 & RYAG	Q3 22-23 RYAG vs Target		Q3 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
					Target	Actual			
DCH2.1.11.1 Local WBO3	The percentage surplus capacity in primary schools. Lower Preferred	11.63%	10%	14.63% Annual Actual	N/A	14.63% Annual Actual	11.63% Annual Actual	↓	Annual Indicator Target Setting: National guidance indicates a recommended 10% surplus. Performance: Two factors determine the number of surplus places - the size of the primary school population and the capacity in primary schools generated by the use of the available accommodation. A decrease in the primary school population and increased capacity due to changes in the way primary schools use their accommodation have resulted in an increase in surplus places.
DCH2.1.11.2 Local WBO3	The percentage surplus capacity in secondary schools. Lower Preferred	18%	18%	17% Annual Actual	N/A	17% Annual Actual	18.0% Annual Actual	↑	Annual Indicator Target Setting: National guidance indicates a recommended 10% surplus. Performance: Two factors determine the number of surplus places - the size of the secondary school population and the capacity in secondary schools generated by the available accommodation. While there has been no change to total secondary school capacity, there has been increase in the secondary school population, which has reduced the number of surplus places.

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO3.2.3	Implement the planned budget reductions identified in the MTFS, in particular for the 2022-23 financial year, set annual balanced budgets and establish long term financially sustainable solutions. (EFS)	Green	Quarter 3: There has been a review of the Financial Scheme for Schools. The financial position of all schools is under constant review in a number of arenas. Schools in deficit budget positions are required to write a plan to manage the deficit and if the deficit is significant, they are required to meet with the Head of Service - these meetings are currently being undertaken. Significant surplus budgets are also subject to scrutiny. The Head of Service has oversight of all audits of schools. The Q3 budget position for the Education and Family Support Directorate is that the £68k savings target for 2022-2023 will be met in full. Welsh Government changed the terms and conditions of the grant for the Adult Community Learning service area, which impacted on the core budget and deliverability of the original proposal. However, the directorate has identified alternative budget reduction proposals to replace this saving.	

Performance Indicators

PI Ref No	PI Description	Annual target 22-23 £'000	Performance as at Q3						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
DEF143 CP feeder WBO 3	Value of planned budget reductions achieved (Education and Family Support Directorate)	£68	£0	0%	£0	0%	£68	100%	Performance: . The £68k saving target for 2022-2023 will be met in full. Welsh Government changed the terms and conditions of the grant for the Adult Community Learning service area, which impacted on the core budget and deliverability of the original proposal. However, the Education and Family Support Directorate has identified alternative budget reduction proposals to replace this saving through a review of supplies and services budgets across the directorate.

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO3.2.4	Adapt our ways of working to make better use of our assets and build on the technological progress accelerated by COVID. (EFS)	Blue	Quarter 3: Work is ongoing to implement the Capita One system across the directorate. While there have been several unforeseen security issues, these have been addressed and the base system has been implemented. The implementation timetable for the add-on modules remains under review.	

Other Performance Indicators

PI Ref, PI Type, link to WBO	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 position 22-23 & RYAG	Q3 22-23 RYAG vs Target		Q3 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
					Target	Actual			
CHR002iv Local Other priority	Number of working days per full time equivalent lost due to sickness absence (Education and Family Support Directorate, excluding schools). Lower Preferred	12.60 days	No target	5.71 days	No target	9.46 days	9.04 days	↓	Quarterly Indicator Target Setting: Directorate sickness targets are set corporately. While there is no target for 2022-2023, the corporate aim is for a reduction in sickness absence. Performance: When compared with Q3 in 2021-2022: - there was an increase in the number of absences from 341 to 402; - the percentage of absences for 7 days or less increased from 68% to 75%; - the percentage of absences of 21 days or more decreased from 24% to 16%; and - the total number of FTE days lost in Q3 decreased from 1948 to 1818. Cumulatively, the total number of FTE days lost increased from 4197 in 2021-2022 to 4478 in 2022-2023. The top three reasons for FTE days lost up to the end of Q3 2022-2023 were stress/anxiety/depression not related to work at 19.07%, musculoskeletal disorders at 14.09% and bereavement-related absences at 12.63%.

PI Ref, PI Type, link to WBO	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 position 22-23 & RYAG	Q3 22-23 RYAG vs Target		Q3 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
					Target	Actual			
DEFS132 Local Other priority	Number of working days per full time equivalent lost due to sickness absence (schools). Lower Preferred	10.56 days	No target	4.37 days	No target	7.94 days	7.40 days	↙	Quarterly Indicator Target Setting: Directorate sickness targets are set corporately. While there is no target for 2022-2023, the corporate aim is for a reduction in sickness absence. Performance: When compared with Q3 in 2021-2022: - the number of absences increased from 1,327 to 1,803; - the percentage of absences for 7 days or less increased from 73% to 80%, while the percentage of absences of 21 days or more decreased from 18% to 9%; and - the total number of FTE days lost in Q3 increased from 7,617 to 8,064. Cumulatively, the total number of FTE days lost to the end of Q3 was 12,097 for 2021-2022 and increased to 13,103 for 2022-2023. The top three reasons in terms of FTE days lost to the end of Q3 in 2022-2023 were stress/anxiety /depression not related to work at 20.61%, musculoskeletal disorders at 15.93% and infections at 14.54%. .
CORPB1d Local Other priority	Percentage of safeguarding e-learning (including workbook) completions (EDFS Directorate) Higher Preferred	90.46%	100.0%	No data available	100%	87.99%	90.7%	↙	Quarterly Indicator Target Setting: All staff should either have completed the existing e-learning module or should complete the new module, once available. Performance: Data for Q2 (not Q3) has just become available and the position is below target. It is believed that this is due to a number of new starters and staff being on long-term sickness absence. However, the e-learning is a mandatory module and should be completed as part of induction. The Group Manager, Vulnerable Groups Support will address this with the directorate senior management team.
CORPB1e Local Other priority	Percentage of safeguarding e-learning (including workbook) completions (schools) Higher Preferred	72.04%	100.0%	No data available	100%	69.54%	64.41%	↑	Quarterly Indicator Target Setting: All staff should either have completed the module or should complete the new module, once available. Performance: Q2 (not Q3) data has just become available. Schools have reported that all staff have undertaken their mandatory two-year face-to-face training and are up to date with their safeguarding knowledge. However, e-learning is a mandatory module and must be completed. The Group Manager, Vulnerable Groups Support will reinforce this requirement with schools in all appropriate forums.

Additional Sickness Information by Service Area – Education

Unit	FTE 31.12.2022	QTR3 2021-22			QTR3 2022-23			Cumulative Days per FTE 2021-22	Cumulative Days per FTE 2022-23
		Number of FTE days lost	No. of Absences	Days per FTE	Number of FTE days lost	No. of Absences	Days per FTE		
Business Support	29.09	51.00	3	2.09	51.00	2	1.75	2.27	2.86
Catering Services (CAT)	109.27	496.84	198	4.69	533.76	233	4.88	10.50	11.46
Family Support	184.45	673.79	51	3.62	581.37	63	3.15	8.13	9.14
Learner Support	123.15	725.93	89	5.89	621.57	98	5.05	12.08	12.08
School Modernisation	4.00	0.00	0	0.00	0.00	0	0.00	2.00	0.00
School Support	15.27	0.00	0	0.00	1.00	1	0.07	0.00	0.79
Vulnerable Groups	19.46	0.00	0	0.00	29.34	5	1.51	0.00	2.23
Education & Family Support Directorate Total	484.69	1947.56	341	4.22	1818.04	402	3.75	9.07	9.46

Additional Sickness Information by Service Area – Schools

Unit	FTE 31.12.2022	QTR3 2021-22			QTR3 2022-23			Cumulative Days per FTE 2021- 22	Cumulative Days per FTE 2022-23
		Number of FTE days lost	No. of Absences	Days per FTE	Number of FTE days lost	No. of Absences	Days per FTE		
Primary Schools	1076.17	3534.35	623	3.26	3517.15	780	3.27	7.23	7.54
Secondary Schools	933.35	2880.20	523	3.20	2849.21	717	3.05	5.92	6.53
Special Schools	251.73	1202.24	181	5.02	1697.13	306	6.74	13.65	14.84
Schools Total	2261.25	7616.79	1327	3.43	8063.49	1803	3.57	7.40	7.94

Sickness Absence by Reason

Absence Reason	Education & Family Support Directorate					Schools				
	Q1 Number of FTE days lost	Q2 Number of FTE days lost	Q3 Number of FTE days lost	Total Number of FTE Days Lost	% of Cumulative days lost	Q1 Number of FTE days lost	Q2 Number of FTE days lost	Q3 Number of FTE days lost	Total Number of FTE Days Lost	% of Cumulative days lost
Bereavement Related	88.36	211.24	265.89	565.49	12.63%	330.30	169.99	284.95	785.24	4.39%
Cancer	95.84	85.62	146.11	327.57	7.31%	146.59	154.26	151.25	452.09	2.53%
Chest & Respiratory	57.66	63.26	115.69	236.60	5.28%	240.50	80.87	549.76	871.14	4.88%
Coronavirus COVID - 19	99.61	6.05	56.64	162.31	3.62%	263.82	94.86	597.72	956.40	5.35%
Eye/Ear/Throat/Nose/Mouth/Dental	76.73	11.14	67.75	155.62	3.47%	383.67	184.50	385.72	953.89	5.34%
Genitourinary / Gynaecological	0.00	0.95	4.09	5.03	0.11%	87.70	12.66	4.22	104.59	0.59%
Heart / Blood Pressure / Circulation	21.69	31.42	24.27	77.38	1.73%	264.66	99.32	146.68	510.65	2.86%
Infections	97.34	86.86	299.25	483.44	10.80%	616.73	349.74	1631.56	2598.04	14.54%
MSD including Back & Neck	245.74	210.60	174.44	630.77	14.09%	1031.54	716.42	1098.13	2846.09	15.93%
Neurological	60.81	80.66	69.06	210.53	4.70%	382.61	239.09	350.58	972.28	5.44%
Other / Medical Certificate	116.70	68.50	8.16	193.36	4.32%	6.35	24.76	113.32	144.43	0.81%
Pregnancy related	23.92	18.54	16.01	58.47	1.31%	53.57	74.78	239.39	367.74	2.06%
Stomach / Liver / Kidney / Digestion	42.23	38.78	120.99	202.00	4.51%	745.68	469.36	774.48	1989.51	11.13%
Other Mental illness	0.00	14.00	20.00	34.00	0.76%	59.80	5.27	12.91	77.97	0.44%
Stress/Anxiety/Depression not work related	374.88	209.04	270.04	853.96	19.07%	1435.30	730.89	1516.41	3682.60	20.61%
Stress/Anxiety/Depression work related	21.00	101.00	159.65	281.65	6.29%	140.58	209.18	206.41	556.17	3.11%
Tests / Treatment / Operation	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%
TOTALS	1422.50	1237.64	1818.04	4478.19		6189.40	3615.96	8063.49	17868.84	

