Education and Family Support - Performance Q2 2022-2023

Commitments 2022-23

Q2 Directorate Commitments to delivering Wellbeing objectives	Total	Blue	Red	Amber	Green
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	2

BRAG – progress against commitment

All Indicators (incl. Finance and sickness PIs)

Performance vs Target

Trend vs Q2 2021-22

Corporate Plan Indicators

Performance vs Target

Trend vs Q2 2021-22 (excluding Finance)

Finance

Revenue budget

- The net revenue budget for the Education and Family Support Directorate for 2022-2023 is £**132.319m.**
- The current year-end projected outturn is **£132.102m** with a projected under spend of **£217,000**.

Capital budget

- At Q2, the capital budget for the Directorate for 2022-2023 is **£18.770m** with total expenditure of **£1.666m** 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	£0	0%
Variance	£68	100%

Additional financial information is provided in the Budget Monitoring 2022-23 – Quarter 2 Revenue Forecast report presented to Cabinet on 18 October 2022.

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 E 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.

If risks have a residual (that is, post-mitigation) score of more than 15, they are not escalated for consideration as a corporate-level risk

The Education and Family Support Directorate (EFS) currently (as of November 2022) has 14 directorate-level risks.

Following the most recent risk review, one of these risks has a residual (that is, post-mitigation) score of 16. This risk will therefore now be escalated for consideration as a corporate-level risk.

Risk reference EFS19

If strategic or national initiatives are not delivered as planned (that is, the universal free school meal offer, and the 21st Century School Modernisation Programme) then there is a risk of reputational damage to the Authority.

Consultation, engagement, and involvement

Childcare Sufficiency Assessment consultation is ongoing and will close on 30 November 2022.
Mynydd Cynffig Primary School Consultation – now closed.
Ysgol Gymraeg Bro Ogwr consultation – now closed.
Heronsbridge School consultation – now closed.
Proposal to establish provision for pupils with additional learning needs (ALN) at Tremains Primary School – now closed.
Proposal to establish provision for pupils with ALN at Ysgol Cynwyd Sant – now closed.

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

- Progression of catchment review and creation of Welsh-medium catchment areas as part of outcome one of the WESP.
- Significant staffing challenges across services in particular the Catering Service, Communication and Relationships Team (CART) and special needs support assistants (SNSAs).
- Challenges to implement Universal Primary Free School Meals (UPFSM) initiative provision in April 2023.
- School-based counselling recruitment remains a significant challenge which has meant transition counselling has had to be put on hold and numbers of young people being able to receive a service is limited.
- Uncertainty regarding ongoing Regional Integrated Fund (RIF) monies.
- 'Food and Fun' Project for 2023 – still no firm expressions of interest so far from schools.
- Demand for neurodevelopmental (ND) observations is high.
- Demand for Early Help support continues to be high. Over 1,000 family referrals in Q1 and anticipated to be the same for Q2.
- Permanent exclusions continue to cause some challenges for schools.
- There has been a delay in construction of the Welsh-medium childcare scheme at Ogmore Valley, due to supply chain issues. Handover is currently programmed for 23 December 2022.
- Communities Directorate resourcing issues are impacting on the design/development of approved capital schemes.

Regulatory Tracker

Report Issued	Name of Audit/Regulator	Recommendation/Proposal for Improvement	Action in Q1&Q2 2022-23	RAG (at end Q2)	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	New Chair of Management Board (Corporate Director, Education and Family Support) in place.\n\nMembership reviewed but more work required to ensure appropriate seniority and consistent attendance.\n\nManagement Board/BYJS staff development day planned for the Spring 2023.	Amber	Open
		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.	Awaiting Youth Justice Board (YJB) guidance as the Bureau model in Bridgend was identified as an area of good practice in a previous HMIP inspection.\n\nOnce YJB guidance is in place (currently out to consultation), the Bureau model in Bridgend will be reviewed.	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.	Regional strategy for child exploitation being developed and shared practice guidance will be produced in early 2023.\n\nHowever, there is a local authority screening process in place and referral arrangements to the national referral mechanism is in place.	Amber	Open
		4. The BYJS service manager should: improve the quality of planning and services to manage children's safety and wellbeing	Quality assurance peer audit and training on safety and wellbeing planning for all BYJS staff has been completed.\n\nThe service now aligns the BYJS plan to children's services planning.	Green	Closed
		5. The BYJS service manager should: review the quality assurance processes and improve the effectiveness of management oversight in all cases.	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.	Green	Closed
March 2019	Estyn, Inspection Report, March 2019	R1 Raise standards of literacy in primary schools	Reporting is no longer possible as there have been significant changes to national reporting on educational outcomes/qualifications over the last few years. This is now superseded by local strategy to improve standards of literacy in primary schools	Amber	Closed
		R2 Improve outcomes for post-16 learners in sixth forms	Reporting is no longer possible as there have been significant changes to national reporting on educational outcomes/qualifications over the last few years. This is now superseded by local strategy to improve outcome for post-16 learners.	Amber	Closed
		R3 Increase the pace of improvement in schools causing concern	There are currently no schools causing concern.	Green	Closed
		R4 Strengthen the role of the Welsh Education Strategic Forum to ensure timely progress in delivering the priorities identified in the Welsh in Education Strategic Plan	There has been significant progress in developing the Welsh in Education Forum (WEF) following the approval of the Welsh in Education Strategic Plan (WESP).	Green	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**	While it is the responsibility of schools to review the progress of their 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.	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 Target 22-23	Q2 position 22-23 & RYAG	Q2 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
DEFS152 CP WBO1	Percentage of all schools that have effective evaluation and improvement processes in place. ***Higher Preferred***	New 22.23	100.00%	100%	**100%**	N/A	N/A	Quarterly Indicator **Target Setting:** Alignment with Welsh Government guidance 268/2021, 'School improvement guidance: framework for evaluation, improvement and accountability and 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**	While it is the responsibility of schools to review the progress of their 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.	

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO1.1.3	Improve outcomes for post-16 learners in school sixth forms. (EFS)	**Green**	While it is the responsibility of schools to review the progress of their 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.	

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)	Green	While it is the responsibility of schools to review the progress of their 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.	

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	A Safeguarding Board has been established within the directorate to support safeguarding activity, including a review of policies. This work will commence early in 2023. 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.	This review of policies will commence early in 2023. Continue delivery 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)	Amber	As at the end of Q2, we are reporting that the implementation, monitoring and review of the priorities identified in the Welsh in Education Strategic Plan (WESP) 2022-2032 that relate to the current financial year are at 20%. The WESP 2022-2032 was approved by Welsh Government for an implementation date of 1 September 2022. The WESP is published on the Bridgend County Borough Council (BCBC) website. The WESP co-ordinator started in post on 1 September 2022. The members of the Welsh in Education Forum (WEF) have been confirmed in line with the agreed terms of reference. All subgroups have been reviewed.	Meeting of the subgroups are scheduled for November 2022.

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 Target 22-23	Q2 position 22-23 & RYAG	Q2 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
DEFS138 Local WBO1	Percentage of Year 1 learners taught through the medium of Welsh. *Higher Preferred*	7.67%	8.7%	N/A	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.

Other indicators linked to achieving WBO1

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 Target 22-23	Q2 position 22-23 & RYAG	Q2 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
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	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:** This is an annual task. The audits are completed in the autumn term and analysed in the spring term. Therefore, data will be reported in Q3.

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	The Early Help service is working with corporate ICT to develop data capture arrangements to enable performance reporting in respect of the number of families who are subject to repeat proceedings through 'edge of care' services. The local authority's provision of support and education services for young offenders is now on s stronger footing in that the service is no longer in special measures. However, a range of challenges are still present including recruitment and retention, inadequate mental health provision and a delay in planned work to Evergreen Hall in Bridgend town centre. As at the end of Q2, the percentage of completed Team Around the Family support plans that close with a successful outcome was better than target.	Continue data capture work with corporate ICT and the monitoring of the HIMP post-inspection action plan implementation.

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 Target 22-23	Q2 position 22-23 & RYAG	Q2 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
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%	70%	78%	72.0%	↑	Quarterly Indicator **Target Setting:** Improved performance against a backdrop of increased demand and complexity of cases. **Performance:** Performance in Q1 and Q2 was better than target.

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)	**Green**	The statutory process for the replacement Heronsbridge School concluded in July 2022. The outcome is being reported to Cabinet in October 2022 and approval is being sought to progress the scheme. • The statutory process for the replacement Ysgol Gymraeg Bro Ogwr concluded in July 2022. The outcome is being reported to Cabinet in October2022 and approval is being sought to progress the scheme. • 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. • The Welsh-medium childcare schemes at Bettws and Ogmore Valley are under construction. • Welsh-medium capital grant funding approval has been received for 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. • Council approval has been received to include a six-classroom block for Bryntirion Comprehensive School in the capital programme. The scheme is in design. • Council approval has been received to include a two-classroom extension at Pencoed Primary School and a four-classroom extension at Coety Primary School in the capital programme.	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 Target 22-23	Q2 position 22-23 & RYAG	Q2 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
DCH2.1.11.1 Local WBO3	The percentage surplus capacity in primary schools. *Lower Preferred*	9.43%	10.0%	N/A	N/A	N/A	N/A	Annual Indicator **Target Setting:** National guidance indicates a recommended 10% surplus. **Performance:** (Data will be reported in Q3.)
DCH2.1.11.2 Local WBO3	The percentage surplus capacity in secondary schools. *Lower Preferred*	18.0%	18.0%	N/A	N/A	N/A	N/A	Annual Indicator **Target Setting:** National guidance indicates a recommended 10% surplus. **Performance:** (Data will be reported in Q3.)

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)	**Amber**	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 a deficit budget position are required to write a plan to manage the deficit; if the deficit is significant, the school is required to meet with the Head of Service. Significant surplus budgets are also subject to scrutiny. The Q2 position for the Education and Family Support Directorate is that the £68,000 saving target for 2022-2023 will not be met. Welsh Government has changed the terms and conditions of the grant for this service area, which has impacted on the core budget and deliverability of this proposal.	The Education and Family Support Directorate is working on alternative budget reduction proposals to replace this saving, which will be reported to Cabinet in the Q3 budget monitoring report.

Performance Indicators

PI Ref No	PI Description	Annual target 22-23 £'000	Performance as at Q2						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
DEF143 CP feeder WBO 3	Value of planned budget reductions achieved (Education and Family Support Directorate)	£68	£68	100%	£0	0%	£0	0%	**Performance:** The Q2 position is that the £68,000 saving target for 2022-2023 will not be met.

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)	**Green**	Work is ongoing to implement the Capita One system across the directorate. However, there have been several unforeseen security issues in particular, which have required resolution. These have now been addressed and the base system has been implemented. The implementation timetable for the modules is being revisited.	Complete the adjustments to the implementation timetable.

Other

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 Target 22-23	Q2 position 22-23 & RYAG	Q2 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
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	N/A	5.71 days	4.82 days	⬇	Quarterly Indicator **Target Setting:** Directorate sickness targets are set corporately. **Performance:** When compared with Q2 in 2021-2022: - there was an increase in the number of absences from 166 to 181; - the percentage of absences for 7 days or less increased from 55% to 58%; - the percentage of absences of 21 days or more increased from 26% to 28%; and - the total number of FTE days lost in Q2 increased from 1012 to 1238. Cumulatively, the total number of FTE days lost increased from 2249 to 2660. Stress/anxiety /depression and musculoskeletal disorders account for just over 49% of all FTE days lost.
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	N/A	1.59 days	3.97 days	⬆	Quarterly Indicator **Target Setting:** Directorate sickness targets are set corporately. **Performance:** When compared with Q2 in 2021-2022: - the number of absences increased from 1288 to 1369; - the percentage of absences for 7 days or less increased from 55% to 58%, while the percentage of absences of between 8 and 20 days decreased from 12% to 8%. The percentage of absences of 21 days or more decreased marginally; and - the total number of FTE days lost in Q2 increased from 3243 to 3616. Cumulatively, the total number of FTE days lost increased from 4480 to 5039. Stress/anxiety /depression and musculoskeletal disorders account for just over 44% of all FTE days lost.
CORPB1d Local Other priority	Percentage of safeguarding e-learning (including workbook) completions (EDFS Directorate) *Higher Preferred*	90.46%	100.0%	N/A	Data not available	N/A	N/A	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 not available. The directorate has been informed that the system reports cannot be run until technical issues are resolved. .

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 Target 22-23	Q2 position 22-23 & RYAG	Q2 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
CORPB1e Local Other priority	Percentage of safeguarding e-learning (including workbook) completions (schools) ***Higher Preferred***	72.04%	100.0%	N/A	Data not available	N/A	N/A	Quarterly Indicator **Target Setting:** All staff should either have completed the module or should complete the new module, once available. **Performance:** As at Q2, the directorate has been informed that the system reports cannot be run until technical issues are resolved. Data may be available for reporting in Q3.

Additional Sickness Information by Service Area – Education

Unit	FTE 30.09.2022	QTR2 2021-22			QTR2 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	24.01	0.00	0	0.00	22.00	3	0.92	0.18	1.11
Catering Services (CAT)	108.04	253.28	82	2.38	290.65	92	2.69	5.83	6.58
Family Support	171.64	405.11	34	2.20	523.57	37	3.05	4.52	5.99
Learner Support	124.60	348.32	49	2.77	400.41	48	3.21	6.07	7.03
School Modernisation	3.00	5.00	1	1.67	0.00	0	0.00	2.00	0.00
School Support	15.27	0.00	0	0.00	0.00	0	0.00	0.00	0.00
Vulnerable Groups	17.59	0.00	0	0.00	1.01	1	0.06	0.00	0.72
Education & Family Support Directorate Total	**466.15**	**1011.71**	**166**	**2.19**	**1237.64**	**181**	**2.66**	**4.83**	**5.71**

Additional Sickness Information by Service Area – Schools

Unit	FTE 30.09.2022	QTR2 2021-22			QTR2 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	1080.48	1563.72	297	1.45	1706.28	305	1.58	3.93	4.27
Secondary Schools	930.98	869.30	204	0.97	1114.97	244	1.20	2.71	3.48
Special Schools	256.13	809.51	96	3.38	794.71	83	3.10	8.74	8.10
Schools Total	**2267.59**	**3242.53**	**597**	**1.47**	**3615.96**	**632**	**1.59**	**3.97**	**4.37**

Additional Sickness Absence by Reason

Absence Reason	Education & Family Support Directorate				Schools			
	Q1 Number of FTE days lost	Q2 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	Total Number of FTE Days Lost	% of Cumulative days lost
Cancer	95.84	85.62	181.46	6.82%	146.59	154.26	300.84	3.07%
Chest & Respiratory	57.66	63.26	120.92	4.55%	240.50	80.87	321.37	3.28%
Coronavirus COVID - 19	99.61	6.05	105.66	3.97%	263.82	94.86	358.68	3.66%
Eye/Ear/Throat/Nose/Mouth/Dental	76.73	11.14	87.87	3.30%	383.67	184.50	568.17	5.79%
Genitourinary / Gynaecological	0	0.95	0.95	0.04%	87.70	12.66	100.36	1.02%
Heart / Blood Pressure / Circulation	21.69	31.42	53.11	2.00%	264.66	99.32	363.97	3.71%
Infections	97.34	86.86	184.19	6.92%	616.73	349.74	966.47	9.86%
MSD including Back & Neck	245.74	210.60	456.34	17.15%	1031.54	716.42	1747.96	17.83%
Neurological	60.81	80.66	141.47	5.32%	382.61	239.09	621.70	6.34%
Other / Medical Certificate	116.70	68.50	185.20	6.96%	6.35	24.76	31.11	0.32%
Pregnancy related	23.92	18.54	42.46	1.60%	53.57	74.78	128.36	1.31%
Stomach / Liver / Kidney / Digestion	42.23	38.78	81.01	3.05%	745.68	469.36	1215.04	12.39%
Bereavement Related	88.36	211.24	299.59	11.26%	330.30	169.99	500.29	5.10%
Other Mental illness		14.00	14.00	0.53%	59.80	5.27	65.07	0.66%
Stress/Anxiety/Depression not work related	374.88	209.04	583.92	21.95%	1435.30	730.89	2166.19	22.09%
Stress/Anxiety/Depression work related	21.00	101.00	122.00	4.59%	140.58	209.18	349.76	3.57%
Tests / Treatment / Operation	0	0	0.00	0.00%	0	0	0.00	0.00%
TOTALS	**1422.50**	**1237.64**	**2660.15**		**6189.40**	**3615.96**	**9805.35**	

Education Sickness Absence at Q2 - Long Term / Short Term

	21-22	22-23
STS	23%	21%
LTS	77%	79%

Schools Sickness Absence at Q2 - Long Term / Short Term

	21-22	22-23
STS	28%	29%
LTS	72%	71%