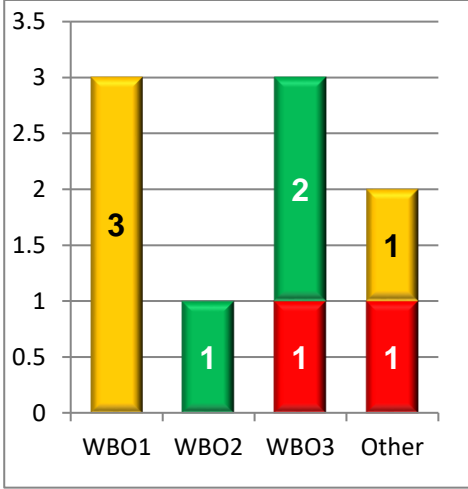
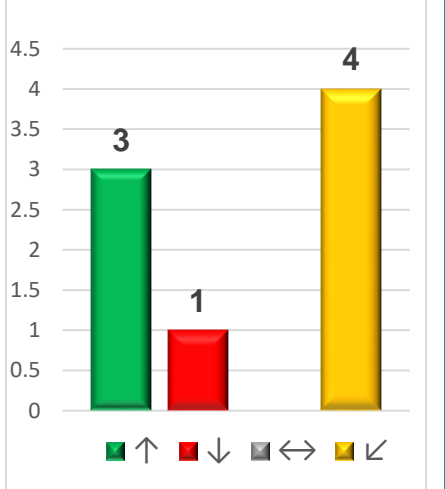
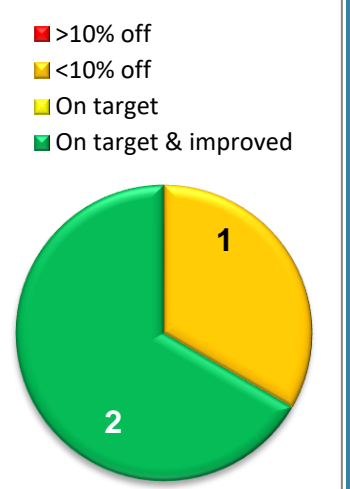
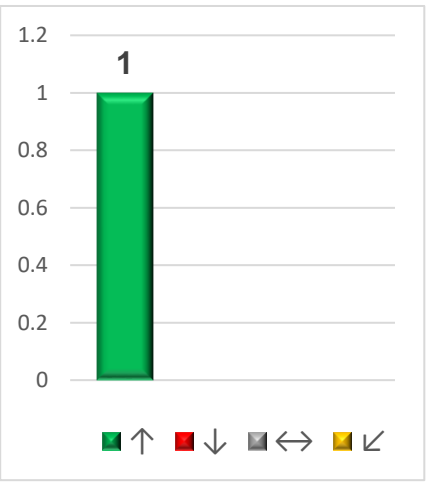


EDUCATION & FAMILY SUPPORT DIRECTORATE PERFORMANCE - YEAR END 2022-23

The directorate's commitments for 2022-23 are 50% completed, with the remaining commitments in amber due to highlighted issues. Wellbeing objective three is completed, with all commitments achieved on target. The end-of-year performance has declined slightly from Q3, with two performance indicators dropping below target. Three indicators show an improvement from last year and four out of eight indicators show a decline, but remain within 10% of the target. There are two Corporate Plan indicators that show one as on target, with an improvement from last year, and the other as off target, but within 10%.

While short-term sickness has reduced slightly for the directorate, long-term sickness has risen. This is an opposite trend to the sickness across schools. The cumulative sickness days for 2022-23 is higher in both the directorate and across schools when compared to 2021-22. Sickness absence reasons show a similar trend across both areas.

The directorate has achieved its MTFs savings for the year and delivered on activities that support the Corporate Wellbeing Objectives.

Commitments 2022-23	BRAG – progress against commitment					All Indicators (incl. Finance and sickness PIs)		Corporate Plan Indicators		
	Year-end directorate commitments to delivering Wellbeing objectives	Total	Blue	Red	Amber	Green	Performance vs Target	Trend vs Q4 2021-22	Performance vs Target	Trend vs Q4 2021-22 (excluding Finance)
Wellbeing Objective One – Supporting a successful sustainable economy	6	2		4						
Wellbeing Objective Two – Helping people and communities to be more healthy and resilient	1			1						
Wellbeing Objective Three – Smarter use of resources	3	3								

Finance

Revenue budget

- The net revenue budget for the Education and Family Support Directorate for 2022-2023 is **£138.368 million**.
- The year-end outturn is **£138.245 million** with an underspend of **£123,000**.

Capital budget

- At year end the capital budget for the Directorate for 2022-23 is **£8.614 million**, with total expenditure of **£5.037 million**.

Efficiency savings

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

Additional financial information is provided in the Revenue Budget Outturn 2022-2023, presented to Council on 21 June 2023.

Risks

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.

Directorate risks

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.

As the majority of school transport services are delivered by the private sector this risk has been escalated from the directorate to the corporate risk register and continues to be monitored by Corporate Management Board (CMB).

Consultation, engagement, and involvement

Consultation processes concluded in respect of a:

- 300-place replacement Heronsbridge School;
- regulated alteration to Ysgol Gymraeg Bro Ogwr in the form of an enlargement of the school to 2.5 form-entry, a 90-place full-time-equivalent nursery, and an 8-place observation and assessment class; and
- regulated alteration to Mynydd Cynffig Primary School in the form of an enlargement to 2 form-entry plus a 75 full-time-equivalent nursery.

Consultation processes commenced in respect of a:

- proposed regulated alteration to Coety Primary School in the form of an enlargement to 2.5 form-entry; and
- proposed establishment of a Welsh-medium seedling school and childcare facility in Porthcawl.

Consultation was undertaken with children and young people in relation to reviewing the Healthcare Needs Policy.

Ongoing engagement between Catering Services and school councils to determine suitable provision.

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) learners is challenging.
- Delayed commencement of several capital schemes including Community Focused Schools' (due to projects requiring planning consent), but in particular universal primary free school meals, primarily due to limited Welsh Government funding.
- Availability of support from across the local authority to delivery key capital works.
- Private transport operators continue to find service delivery difficult and are passing on significant costs to the local authority, leading to a significant (£1.3m) overspend in the home-to-school transport budget at the end of the 2022-23 financial year.
- Delayed commencement of building works at Evergreen Hall.
- Awaiting the outcome of the 'Institute of Public Care' review of services to children, young people and families.
- Mudiad Meithrin has confirmed that currently Blackmill Welsh-medium hub is not financially viable to be run as a business.





Regulatory Tracker							
Report Issued	Name of Audit/Regulator	Recommendation/Proposal for improvement	Responsible officer	Delivery date	Update on actions and progress at Q4	BRAG (Q4)	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	Bridgend Youth Justice Service has held a meeting with South Wales Police Partnership and agreed a revised Out of Court Disposal (OOC) guidance and an Enhanced Multi Agency Panel for all OOC cases. This panel will now be inclusive of victim care support, health, and substance misuse, where deemed necessary, to best meet the holistic need of the child. This system has commenced May 2023.	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	Bridgend Youth Justice Service now has an effective partnership in place with the Bridgend Exploitation Team. Bridgend Youth Justice Service (BYJS) is now an integral to the newly formed exploitation panel where intelligence is shared to cause disruption and improve planning for children who are being exploited. Operationally, the BYJS hold regular meetings with the newly appointed senior practitioner within the Exploitation Team, and an exploitation mapping exercise has been completed by operational staff involved with cases, to help inform the exploitation case load.	Blue	Closed
		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)	Amber	Quarter 4: There are ongoing discussions with secondary schools related to the progress of Key Stage 4 learners and retention of Post-16 learners. Improvement partners continue to work with all school leaders with the aim of ensuring that effective evaluation and improvement processes are in place and maintained. However, some recent inspections have identified the need to ensure self-evaluation processes impact on teaching and learning. 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.	To ensure that self-evaluation and improvement processes are effective: <ul style="list-style-type: none"> resources to support strategic planning have already been developed and shared with school leaders; a professional learning session on self-evaluation for leaders is to be delivered at a Team Bridgend meeting; the school monitoring processes for gathering first-hand evidence are returning to normal following the significant impact of COVID-19, when staffing capacity and operational conditions reduced the monitoring able to take place; and Central South Consortium improvement partners are taking part in increased monitoring, in partnership with schools, to review processes and systems, and quality assure judgements.

Performance Indicators

PI Ref No, PI Type, link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Year End 21-22	Target 22-23	Year End 22-23 & RYAG	Direction of Travel compared to year end 21-22	Comments
DEFS152 CP WBO1	Percentage of all schools that have effective evaluation and improvement processes in place. Higher Preferred	New 22.23	New 22.23	100%	90%	N/A	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: The Q4 year-end position has been reduced to reflect recent inspections where the need to ensure self-evaluation processes impacts on teaching and learning has been identified. Actions being taken are: <ul style="list-style-type: none"> resources to support strategic planning have been developed and shared with school leaders; a professional learning session on self-evaluation for leaders is to be delivered at a Team Bridgend meeting; the school monitoring processes for gathering first-hand evidence are returning to normal following the significant impact of COVID-19, when staffing capacity and operational conditions reduced the monitoring able to take place; and Central South Consortium improvement partners are taking part in increased monitoring, in partnership with schools, to review processes and systems, and quality assure judgements.

2022-23

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO1.1.2	Raise standards of literacy in primary schools. (EFS)	Amber	Quarter 4: Inspections have not identified literacy as a concern in schools, although some recent inspections have identified where school improvement planning and evaluation processes need to impact on teaching and learning. 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 on standards of literacy is not as relevant now as previously, and schools would prefer a focus on the implementation of the new curriculum.	To ensure that self-evaluation and improvement processes are effective: <ul style="list-style-type: none"> resources to support strategic planning have already been developed and shared with school leaders; a professional learning session on self-evaluation for leaders is to be delivered at a Team Bridgend meeting; the school monitoring processes for gathering first-hand evidence are returning to normal following the significant impact of COVID-19, when staffing capacity and operational conditions reduced the monitoring able to take place; and Central South Consortium improvement partners are taking part in increased monitoring, in partnership with schools, to review processes and systems, and quality assure judgements. There will continue to be ongoing support for literacy where needed as identified in school self-evaluations. There will now be a new focus on the strategic themes identified in the strategic plan (especially Teaching and Learning, and Leadership and Governance).

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO1.1.3	Improve outcomes for post-16 learners in school sixth forms. (EFS)	Amber	Quarter 4: Destination data for the Year 11 school leavers for the 2021-22 school year, presenting as NEET (not in education, employment or training), reports an increase to 1.6%, up from 1% for 2020-21. For all-Wales, the percentage of Year 11 school leavers who are NEET has increased to 2.1%, the highest level since 2015. The percentage of Year 11 school leavers returning to full-time education is the lowest since 2014, at 87.8%. Young people who have been engaged by support services are presenting with a wide range of social and mental health difficulties, and the majority are citing the pandemic as the main contributor. 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 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.	The Inspire 2 Work team, in partnership with colleagues from Vulnerable Groups Support, Inspire 2 Achieve and Careers Wales, will continue to track the destinations (actual and planned) of all school leavers utilising the Careers Wales five Tier Model of Engagement. Partnership links developed in Evergreen Hall are creating direct routes for young people to make contact with work-based learning providers.

2022-23

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 4: Some recent inspections have identified where school improvement planning and evaluation processes need to impact on teaching and learning. School self-evaluation work with improvement partners has also identified where additional work is needed to support learners after the disruption caused by the pandemic. Information on the Central South Consortium (CSC) school professional learning offer is collated and shared with all headteachers and governing bodies, and the information is held on the CSC website for ease of access. The professional learning offer is also shared through various networks. The school engagement with the CSC professional learning offer is shared with governors through a biannual report. 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 at least termly through school self-evaluation processes, and the progress and impact is reported termly. There are 21 non-maintained settings. One had a Care Inspectorate Wales (CIW) inspection in December 2022 that identified regulatory breaches and shortcomings. While this is not 'Estyn Review' and the setting has since had a CIW re-inspection, which noted improvements, local authority officers continue to have serious concerns about the capacity of the setting's management team to offer the strong strategic leadership that is required to ensure that the setting remains safe and that practice is improved so that it is consistently good.	To ensure that self-evaluation and improvement processes are effective: <ul style="list-style-type: none"> resources to support strategic planning have already been developed and shared with school leaders; a professional learning session on self-evaluation for leaders is to be delivered at a Team Bridgend meeting; the school monitoring processes for gathering first-hand evidence are returning to normal following the significant impact of COVID-19, when staffing capacity and operational conditions reduced the monitoring able to take place; and Central South Consortium improvement partners are taking part in increased monitoring, in partnership with schools, to review processes and systems, and quality assure judgements. The possibility of de-registering the non-maintained setting as an Early Education provider is currently under consideration.

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)	Blue	Quarter 4: 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)	Blue	Quarter 4: The Welsh in Education Strategic Plan (WESP) is a five-year plan, covering 2022-27. All actions in the plan in respect of the 2022-23 financial year are complete. The WESP was submitted to Welsh Government by the deadline of 16 December 2022. Feedback from Welsh Government has been positive. The Welsh in Education Forum (WEF) has met twice in respect of the ten-year WESP (2022-32) and the third meeting is scheduled for June 2023. All sub-groups meet prior to the WEF and annual development plans are in place which are RAYG-rated at each sub-group meeting. Chairs and terms of reference have been agreed for all sub-groups. Welsh language immersion provision is continuing to develop with a teacher and a learning support officer (LSO) supporting this activity.	

2022-23

Performance Indicators

PI Ref No, PI Type, link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Year End 21-22	Target 22-23	Year End 22-23 & RYAG	Direction of Travel compared to year end 21-22	Comments
DEFS138 Local WBO1	Percentage of Year 1 learners taught through the medium of Welsh. Higher Preferred	7.55%	7.67%	8.7%	8.04%	↑	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 2021-22 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, link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Year End 21-22	Target 22-23	Year End 22-23 & RYAG	Direction of Travel compared to year end 21-22	Comments
DEFS155 Local WBO1	The number of safeguarding audits completed by schools that are rated as green Higher Preferred	New 22.23	New 22.23	60	54	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: For our 60 schools/provisions, 54 have completed safeguarding audits that are rated as green. For the remaining 6, the safeguarding audits were rated as amber.

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 4: 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 2022-23. Target was achieved in respect of the percentage of completed Team Around the Family support plans that close with a successful outcome. A robust Youth Justice Service (YJS) monitoring system has been developed to ensure each individual child's education needs are met, which is in line with the 'Additional Learning Needs Code for Wales 2021'. There is a member of staff that monitors all the education, training, and employment (ETE) to ensure that the education needs, and the voice of the child are represented by the YJS to education provisions. YJS also has an in-house 'Agored' accreditation scheme, whereby the work that children undertake with the service can be recognised and awarded accordingly.	Actions are underway to overcome data capture issues relating to Edge of Care services.

2022-23

Performance Indicators

PI Ref No, PI Type, link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Year End 21-22	Target 22-23	Year End 22-23 & RYAG	Direction of Travel compared to year end 21-22	Comments
DEFS29 CP WBO2	The percentage of completed TAF (Team Around the Family) support plans that close with a successful outcome. Higher Preferred	69%	73%	70%	75%	↑	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)	Blue	Quarter 4: The design process is continuing in respect of the replacement Ysgol Gymraeg Bro Ogwr and Mynydd Cynffig Primary School schemes. AECOM has been appointed as the multi-disciplinary design team to take the replacement Heronsbridge School scheme to 'RIBA Stage 2', and design development has commenced. The Stage 1 design process has concluded for Bridgend West (that is, the revenue-funded replacement English-medium school for Afon y Felin and Corneli Primary Schools and the replacement Ysgol y Ferch o'r Sgêr), and the local authority is awaiting Welsh Government approval of the 'Outline Business Case' in order to progress Stage 2, subject to Cabinet approval to proceed. 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.	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Year End 21-22	Target 22-23	Year End 22-23 & RYAG	Direction of Travel compared to year end 21-22	Comments
DCH2.1.11.1 Local WBO3	The percentage surplus capacity in primary schools. Lower Preferred	11.9%	11.63%	10%	14.63%	↓	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	20.05%	18%	18%	17%	↑	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.

2022-23

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)	Blue	Quarter 4: There are systems and processes in place both within the directorate and within the council more widely, to ensure robust financial management in our schools. Regular audits provide an extra level of assurance. The £68,000 saving target for 2022-23 has been met in full.	

Performance Indicators

PI Ref No	PI Description	Annual target 22-23 £'000	Performance as at year end						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%	<p>Target Setting: Target set by Council to contribute to the corporate reductions target.</p> <p>Performance: The £68,000 saving target for 2022-23 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</p>

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 4: 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 to the system remains under review.	

2022-23

Other

Performance Indicators

PI Ref No, PI Type, link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Year End 21-22	Target 22-23	Year End 22-23 & RYAG	Direction of Travel compared to year end 21-22	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	10.32 days	12.60 days	No target	13.16 days	↘	Quarterly Indicator Target Setting: Directorate sickness targets are set corporately. While there is no target for 2022-23, the corporate aim is for a reduction in sickness absence. Performance: Unfortunately, the number of FTE days lost due to sickness absence increased in 2022-23, when compared to 2021-22. There were 1115 episodes of absence in 2022-23 compared to 1003 in 2021-22. This represented an increase of 11.2% in the episodes of absence against an increase in FTE numbers in the directorate of 5.8%. Of the total FTE days lost, the proportion relating to short-term sickness absence increased from 21% to 25%, with a corresponding decrease in those relating to long-term absence from 79% to 75%. The reasons for the three highest percentages of FTE days lost in the year were, in descending order, stress/anxiety/depression not related to work, musculoskeletal disorders and bereavement-related absences. Line managers continue to apply policy and take all required absence management actions.
DEFS132 Local Other priority	Number of working days per full time equivalent lost due to sickness absence (schools). Lower Preferred	6.78 days	10.56 days	No target	11.01 days	↘	Quarterly Indicator Target Setting: Directorate sickness targets are set corporately. While there is no target for 2022-23, the corporate aim is for a reduction in sickness absence. Performance: Unfortunately, the number of FTE days lost due to sickness absence increased in 2022-23, when compared to 2021-22. There were 5563 episodes of absence in 2022-23 compared to 4672 in 2021-22. This represented an increase of 19.2% in the episodes of absence against an increase in FTE numbers of 2.3%. Of the total FTE days lost, the proportion relating to short-term sickness absence increased from 29% to 38%, with a corresponding decrease in those relating to long-term absence from 71% to 62%. The reasons for the three highest percentages of FTE days lost in the year were, in descending order, stress/anxiety/depression not related to work, musculoskeletal disorders and infections.
CORPB1d Local Other priority	Percentage of safeguarding e-learning (including workbook) completions (EDFS Directorate) Higher Preferred	New 21-22	90.46%	100.0%	90.14%	↘	Quarterly Indicator Target Setting: All staff should either have completed the existing e-learning module or should complete the new module, once available. Performance: There has been significant debate as to whether staff who deliver direct support to children need to complete e-learning when they have accessed face-to-face safeguarding training. It has now been agreed that safeguarding training whether face-to-face or online must be completed. A Safeguarding Board has been introduced to monitor such issues on a termly basis. Follow up action with teams will be monitored through the board.
CORPB1e Local Other priority	Percentage of safeguarding e-learning (including workbook) completions (schools) Higher Preferred	New 21-22	72.04%	100.0%	70.57%	↘	Quarterly Indicator Target Setting: All staff should either have completed the module or should complete the new module, once available. Performance: There has been significant debate as to whether staff who deliver direct support to children need to complete e-learning when they have accessed face-to-face safeguarding training. It has now been agreed that safeguarding training whether face-to-face or online must be completed. A Safeguarding Board has been introduced to monitor such issues on a termly basis. Follow up action with teams will be monitored through the board and will also be addressed through Team Bridgend and other forums with schools.

Additional Sickness Information by Service Area – Education

Unit	FTE 31.03.2023	QTR4 2021/22			QTR4 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	26.65	30.00	1	1.15	13.00	2	0.49	3.29	3.35
Catering Services (CAT)	109.26	524.84	165	5.05	652.41	162	5.97	15.55	17.43
Family Support	188.87	609.61	42	3.28	585.03	50	3.10	11.42	12.24
Learner Support	122.26	465.75	57	3.74	501.47	79	4.10	15.82	16.18
School Modernisation	6.00	2.00	1	0.67	0.00	0	0.00	2.67	0.00
School Support	16.27	0.00	0	0.00	35.00	2	2.15	0.00	2.22
Vulnerable Groups	19.46	0.00	0	0.00	22.23	4	1.14	0.00	3.37
Education & Family Support Directorate Total	488.77	1632.20	266	3.53	1809.14	299	3.70	12.60	13.09

Additional Sickness Information by Service Area – Schools

Unit	FTE 31.03.2023	QTR4 2021/22			QTR4 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	1085.95	3350.95	519	3.11	3445.11	629	3.17	10.34	10.71
Secondary Schools	930.11	2286.16	409	2.53	2481.71	500	2.67	8.45	9.20
Special Schools	261.23	1402.26	177	5.76	1066.15	219	4.08	19.41	18.92
Schools Total	2277.29	7039.37	1105	3.16	6992.97	1348	3.07	10.56	11.01

2022-23

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	Q4 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	Q4 Number of FTE days lost	Total Number of FTE Days Lost	% of Cumulative days lost
Bereavement Related	88.36	211.24	265.89	196.96	762.45	12.13%	330.30	169.99	284.95	242.19	1027.43	4.13%
Cancer	95.84	85.62	146.11	115.78	443.35	7.05%	146.59	154.26	151.25	143.01	595.10	2.39%
Chest & Respiratory	57.66	63.26	115.69	86.60	323.21	5.14%	240.50	80.87	549.76	238.01	1109.15	4.46%
Coronavirus COVID - 19	99.61	6.05	56.64	62.32	224.63	3.57%	263.82	94.86	597.72	479.34	1435.74	5.77%
Eye/Ear/Throat/Nose/Mouth/Dental	76.73	11.14	67.75	31.16	186.78	2.97%	383.67	184.50	385.72	436.25	1390.14	5.59%
Genitourinary / Gynaecological	0	0.95	4.09	14.46	19.49	0.31%	87.70	12.66	4.22	86.76	191.34	0.77%
Heart / Blood Pressure / Circulation	21.69	31.42	24.27	37.62	115.00	1.83%	264.66	99.32	146.68	41.41	552.06	2.22%
Infections	97.34	86.86	299.25	187.74	671.18	10.68%	616.73	349.74	1631.56	801.50	3399.54	13.67%
MSD including Back & Neck	245.74	210.60	174.44	249.07	879.85	13.99%	1031.54	716.42	1098.13	1213.68	4059.76	16.33%
Neurological	60.81	80.66	69.06	18.42	228.95	3.64%	382.61	239.09	350.58	231.93	1204.21	4.84%
Other / Medical Certificate	116.70	68.50	8.16	116.71	310.07	4.93%	6.35	24.76	113.32	56.82	201.25	0.81%
Other Mental illness	0	14.00	20.00	0	34.00	0.54%	59.80	5.27	12.91	42.03	120.00	0.48%
Pregnancy related	23.92	18.54	16.01	33.00	91.47	1.45%	53.57	74.78	239.39	138.55	506.30	2.04%
Stomach / Liver / Kidney / Digestion	42.23	38.78	120.99	82.46	284.46	4.52%	745.68	469.36	774.48	867.60	2857.11	11.49%
Stress/Anxiety/Depression not work related	374.88	209.04	270.04	394.81	1248.77	19.86%	1435.30	730.89	1516.41	1674.97	5357.57	21.55%
Stress/Anxiety/Depression work related	21.00	101.00	159.65	182.01	463.66	7.37%	140.58	209.18	206.41	298.93	855.10	3.44%
TOTALS	1422.50	1237.64	1818.04	1809.14	6287.32		6189.40	3615.96	8063.49	6992.97	24861.82	

