

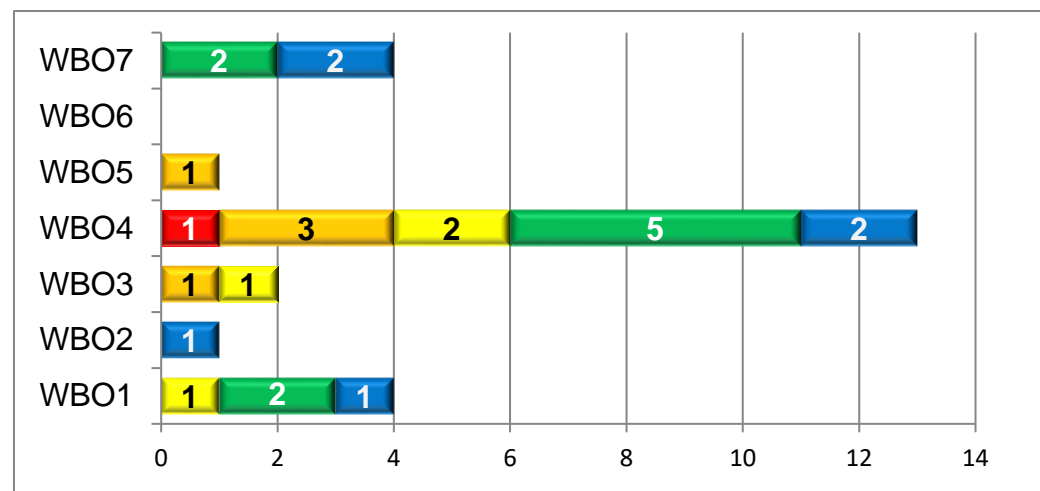
EDUCATION & FAMILY SUPPORT DIRECTORATE PERFORMANCE – Quarter 2 2023-24

The directorate’s commitments are currently 76% on target or above, including six commitments that are completed. There is only one commitment showing off-target by more than 10%, and this is due to capital funding issues regarding the replacement Heronsbridge School. There are a number of indicators currently off-target by more than 10%, particularly those in relation to staff training across schools and the directorate, however, monitoring is in place and improvements are expected. The directorate is making good progress on delivering its strategy in support of the Corporate Wellbeing Objectives.

While long-term sickness has reduced slightly for the directorate compared to 2022-2023, short-term sickness has increased. Long-term and short-term sickness rates remain static across schools compared to the same period in 2022-2023. The cumulative sickness days at Q2 have decreased for the directorate, but increased for schools, when compared to 2022-2023. Sickness absence reasons show a similar trend across both areas.

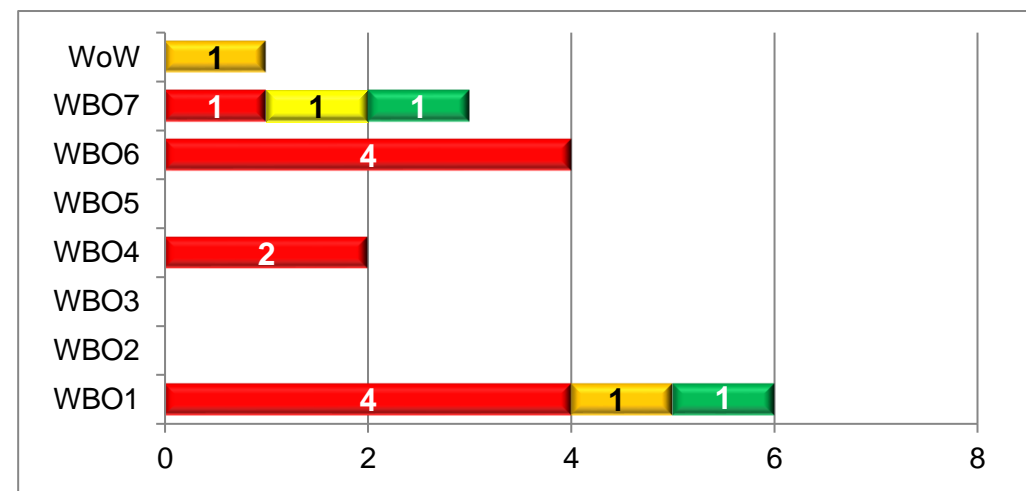
The directorate is not on target to achieve its MTFs savings for the year due to a shortfall in relation to the proposed delegation of some school transport responsibilities to the Bridge Alternative Provision.

Commitments 2023-24 BRAYG Status – progress against directorate commitments

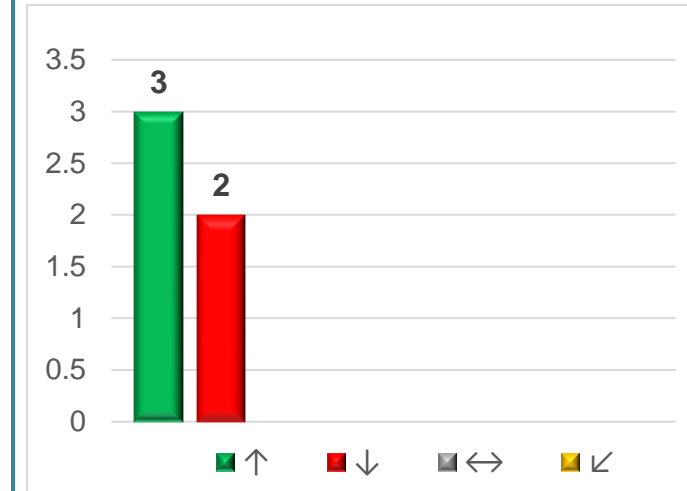


All Indicators (incl. Finance and sickness PIs)

Performance vs Target



Trend vs Q2 2022-23



Finance

Revenue budget

- The net revenue budget for the Directorate for 2023-24 is **£139.032 million**.
- The current year-end projected outturn is **£140.778 million** with a projected overspend of **£1.746 million**.

Capital budget

- As at quarter 2 the capital budget for the Directorate for 2023-24 is **£34.616 million**, with total expenditure of **£2.446 million**.

Efficiency savings

Savings	2023-24 (£000)	2023-24 %
Savings target	2158	100%
Likely to be achieved	2118	98%
Variance	40	2%

Additional financial information is provided in the Budget Monitoring 2023-24 Quarter 2 Revenue Forecast report presented to Cabinet on 17 October 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, while others focus on specific directorates.

Directorate risks

The Education and Family Support Directorate (EFS) currently (as of November 2023) has 19 directorate-level risks. Following the most recent risk review, some of these risks have a residual (that is, post-mitigation) score of 16 or above. These risks will therefore be escalated for consideration as a corporate-level risk.

These risks are in relation to the following:

- implementation of our management information system(s);
- the reliance on the continued funding through relevant grants in order to deliver key services and strategies, especially to schools;
- effective succession planning arrangements not being in place;
- the impact of the delivery of strategic national initiatives and the availability of resources (such as, the universal free school meal offer, and the 21st Century School Modernisation Programme); and
- the impact of the Medium-Term Financial Strategy (MTFS) on service provision and future school budgets

Consultation, engagement, and involvement

Consultation processes concluded in respect of:

- a proposed Welsh-medium seedling school with co-located Welsh-medium childcare to serve the Porthcawl area; and
- a proposed regulated alteration to Coety Primary School by enlarging the school from 2-form-entry to 2.5-form-entry.

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

- Recruitment and retention issues continue across most services, particularly for specialist posts.
- Budget pressures continue to impact schools and core services,
- The home-to-school transport budget and School Modernisation Programme budgets are significant, and costs are increasing dynamically.
- Securing funding for continuation of grant-funded projects remains challenging.
- Capital funding issues regarding the replacement Heronsbridge School has delayed the project.
- There are challenges around the availability of support and resource for implementation of the new management information systems (that is, Capita One and the online individual development plan (IDP) system).
- Resourcing issues in the Major Projects Team has resulted in delays to the project timescales for the Porthcawl Welsh-medium seedling school.
- There are ongoing concerns over some schools where the full introduction of Universal Primary Free School Meals (UPFSM) is challenging due to physical constraints, regardless of capital investment.

Regulatory Tracker

Report Issued	Name of Audit/Regulator	Recommendation/Proposal for improvement	Responsible officer	Delivery date	Update on actions and progress at Q2	BRAYG (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	ML	March 2023	Complete	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	The Out of Court Decision (OCD) Decision Making Panel has been expanded to include colleagues from Health and Victim Support. To further develop the panel and make it truly multi-agency representatives from Education and Childrens Services have also been approached to join. This move will ensure that the views of key agencies working with a child inform decision making and that any plan subsequently drawn up aligns with those that may already be in place.	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	Complete	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	Complete	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	Complete	Blue	Closed





KEY:

How will we mark or score ourselves

We have one simple scale for how we mark or score the council’s performance. Because overall judgements, commitments and performance indicators are measured differently, the colours or judgements have different descriptions depending on which type of performance you are reviewing.

	What does this Status mean?		
	Overall / self-assessment performance	Commitments, projects or improvement plans	Performance Indicators
COMPLETE (BLUE)	Not applicable	Project is completed	Not applicable
EXCELLENT (GREEN)	Very strong, sustained performance and practice	As planned - within timescales, on budget, achieving outcomes	On target and performance has improved / is at maximum
GOOD (YELLOW)	Strong features, minor aspects may need improvement	Minor issues. One of the following applies - deadlines show slippage, project is going over budget or risk score increases	On target
ADEQUATE (AMBER)	Needs improvement. Strengths outweigh weaknesses, but important aspects need improvement	Issues – More than one of the following applies - deadlines show slippage, project is going over budget or risk score increases	Off target (within 10% of target)
UNSATISFACTORY (RED)	Needs urgent improvement. Weaknesses outweigh strengths	Significant issues – deadlines breached, project over budget, risk score up to critical or worse	Off target (target missed by 10%+)

For performance indicators, we will also show trends in performance so you can see how we are doing compared with the same period last year.

Trend	Meaning
	Improved performance
	Maintained performance (includes those at maximum)
	Declined performance (by less than 10%)
	Declined performance (by 10% or more)

Trend	Performance Indicator types
CP	Corporate Plan Indicator
WoW	Ways of Working Indicator

WBO1: A County Borough where we protect our most vulnerable

WBO1.1: Providing high-quality children's and adults social services and early help services to people who need them

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
DEFS29 CP WBO1.1	Percentage of completed TAF (Team Around the Family) support plans that close with a successful outcome. Higher Preferred	75%	72%	72%	85%	78%	↑	Quarterly Indicator Target Setting: Due to an increased complexity in caseloads, the target may be more challenging to achieve. Performance: The target set has been exceeded with a greater number of plans closed throughout quarter 1 and quarter 2 of this year when compared to that same period last year, and an increase in the percentage closing with a positive outcome. The increase in positive outcomes is a reflection of an upward trend over the last six months.

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO1.1.1	Continue to improve early help services by increasing the number of team around the family (TAF) interventions that close with a positive outcome (EFS)	YELLOW (Good)	Quarter 2: Between April 2023 and September 2023, 717 assessments were completed. There were 185 referrals closed within this period and 158 closed with a successful outcome (85%). To support the work of the Early Help service, job roles have been reviewed as part of the appraisal and job evaluation processes. Advances in the recruitment of senior early help workers has been put on hold pending the impact of any potential wider restructure linked to The Institute of Public Care (IPC) report on Children's Services.	

WBO1.4: Supporting children with additional learning needs to get the best from their education

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
DEFS164 CP WBO1.4	Percentage of schools that have an ALN policy in place Higher Preferred	New for 2023-24	100%	100%	Data not available	N/A	N/A	Quarterly Indicator Target Setting: In line with the Additional Learning Needs and Education Tribunal Act (Wales) 2018. Performance: Schools have confirmed that they have a mixture of separate policies supporting ALN, including those where ALN is contained within their wider Teaching and Learning Policy. Consideration is being given to the benefits of the preparation of a model ALN Policy for schools. Although schools are encouraged to develop a dedicated ALN policy, there is no statutory duty for them to do so. It is envisaged by the start of the spring term 2023-24 (that is for Q3), the local authority will be in a position to report the intention of each governing body in respect of the adoption of a dedicated policy.

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO1.4.1	Provide training to at least 60 school-based staff about ALN reform and how to support children with Additional Learning Needs (ALN) (EFS)	BLUE (Completed)	Quarter 2: Headteachers and additional learning needs coordinators (ALNCos) have received detailed training on ALN reform as all Bridgend schools have progressed towards full implementation. Support is also available from the Central South Consortium (CSC), as is training with support material available on Hwb. Individual ALNCos monitor training and attendance of their own school staff. This is specific to each school.	

WBO1.5: Safeguarding and protecting people who are at risk of harm

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CORPB1d CP WBO1.5	Percentage of safeguarding e-learning (including workbook) completions (EDFS Directorate) Higher Preferred	90.14%	100%	100%	92.4%	Data not available	N/A	Quarterly Indicator Target Setting: Mandatory training for all staff Performance: Safeguarding training will become an Education and Family Support Safeguarding Board agenda item so that uptake from staff can be monitored. The percentage of completions has reduced from quarter 1 to quarter 2 as a result of changing staff numbers. Our current position is an overall increase on the previous year.
CORPB1e CP WBO1.5	Percentage of safeguarding e-learning (including workbook) completions (schools) Higher Preferred	70.57%	100%	100%	71.8%	Data not available	N/A	Quarterly Indicator Target Setting: Mandatory training for all staff Performance: Safeguarding training will become an Education and Family Support Safeguarding Board agenda item so that uptake from staff (including school staff) can be monitored. The percentage of completions has reduced from quarter 1 to quarter 2, as a result of changing staff numbers, but the current position is an increase on the previous year.

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO1.5.1	Work as one Council on a strategic plan to improve our safeguarding arrangements (EFS)	GREEN (Excellent)	Quarter 2: The first EFS Safeguarding Board meeting took place on 9 October 2023. Standing agenda items have been agreed to monitor safeguarding priorities across the directorate. The Education Engagement Team (EET) has delivered 12 whole-school child protection training sessions this half term as well as 1 designated lead training day and 1 designated person forum. Monthly sessions have been offered and started for all school leaders. The Safeguarding Children and Adults - Raising Awareness e-Learning module is now part of the mandatory corporate induction training package to ensure all council staff are aware of their responsibilities of safeguarding in their day-to-day work and know when and how to raise concerns. Staff safeguarding training will become an EFS Safeguarding Board agenda item so that uptake across the directorate and schools can be monitored.	

WBO1.7: Support partners to keep communities safe

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CORPB2d CP WBO1.7	Percentage of Education and Family Support Directorate staff completing Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) training (Level 1) Higher Preferred	New for 2023-24	100%	100%	86.98%	N/A	N/A	Quarterly Indicator Target Setting: Mandatory E-learning 100% to be achieved Performance: This is a new indicator for 2023-24 and covers mandatory training for Education and Family Support staff. Due to a change in staff numbers, the percentage of completions has reduced slightly from quarter 1 to quarter 2.
CORPB2e CP WBO1.7	Percentage of school staff completing Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) training (Level 1) Higher Preferred	New for 2023-24	100%	100%	68.43%	N/A	N/A	Quarterly Indicator Target Setting: Mandatory E-learning 100% to be achieved Performance: This is a new indicator for 2023-24 and covers mandatory training for school staff. Due to a change in staff numbers, the percentage of completions has reduced slightly from quarter 1 to quarter 2.

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
DEFS161 CP WBO1.7	Percentage of children being released from custody who attend a suitable education, training and employment (ETE) arrangement Higher Preferred	New for 2023-24	100%	100%	0%	N/A	N/A	Quarterly Indicator Target Setting: As per conditions of release from custody, it is important that children engage in suitable education, training or employment arrangements. Performance: Current children in custody figures are minimum. One child has recently been released from custody but due to complex issues with substances and placement, they are currently not engaged in education training or employment. Lessons have been learnt from this case and will be shared with Bridgend Youth Justice Service Management Board on 15 November 2023.

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO1.7.2	Identify children who are more likely to offend and provide them with support to reduce offending behaviour (EFS)	GREEN (Excellent)	Quarter 2: A multi-agency prevention panel is in place, which meets on a fortnightly basis. The panel review and screen children who are more likely to offend and identify the support required from the relevant agencies. A trauma specialist sits on the panel to ensure the child is signposted to any additional intervention. Resettlement plans have been reviewed and areas of development identified to ensure plans are in line with legislation and the youth justice performance measure for education, training, employment (ETE). The new prevention screening tool has been implemented with all staff since June 2023 and the trauma recovery model was launched in October 2023.	

WBO2: A County Borough with fair work, skilled, high-quality jobs and thriving towns

WBO2.2: Making sure our young people find jobs, or are in education or training

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
PAM/046 CP WBO2.2	The percentage of Year 11 leavers from schools in the authority identified as not being in education, employment or training (NEET) in the Careers Wales Annual Destination Survey Statistics. Lower Preferred	1.6%	1.5%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: This target reflects the current position where more young people are identifying with a range of complex issues, impacting their progression into education, employment or training. Performance: Previously this PI been reported a year behind. As of 2023-24, data updated to reflect the correct year. Data being reported in Q4 will be data published in the previous October, which will reflect that year's Year 11 leavers.

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO2.2.3	Bridgend Music Service will further develop links with universities and conservatoires to develop music skills in young people that lead to jobs (EFS)	BLUE (Completed)	Quarter 2: The Bridgend Music Service works closely with the Seren Network, which supports pupils to achieve their academic potential and gain access to leading universities. The service has begun working closely with the British Army, who have been involved in side-by-side rehearsals and a concert on 18 October 2023. Through discussions in September 2023, links have been established with the Royal Welsh College of Music and Drama. Links have also been established with the BBC, who are planning a schools' tour in April 2024. Contact has also been made with Cardiff University in the hope of working closely with them in the future. The Benedetti Foundation has carried out residential sessions throughout September 2023, working with pupils at primary schools and upskilling teachers and music service staff.	

WBO3: A County Borough with thriving valleys communities

WBO3.4: Improving education and skills in the Valleys

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO3.4.1	Establish three new Flying Start provisions, offering free childcare for two-year-olds in Nantymoel, Ogmere Vale and Pontycymmer (EFS)	YELLOW (Good)	Quarter 2: Each of the three new Flying Start settings is operational. Following full Care Inspectorate Wales (CIW) registration, each setting will be able to provide an extended offer allowing more children to benefit from the provision.	
WBO3.4.2	Open Welsh-medium childcare in the Ogmere Valley and Bettws, with 32 full-time-equivalent childcare places (EFS)	AMBER (Adequate)	Quarter 2: Progress in putting together suitable tender documents to reflect the improved offer to prospective providers for the Bettws setting has unfortunately been delayed. The initial aim was to identify a provider by October 2023. However, this has now been revised to December 2023, after which registration will need to take place (approximately 16 weeks) before the setting is fully operational. Alternative options for the Ogmere Valley (Blackmill) site are being explored with Welsh Government.	As the date has been revised, work will continue to identify a suitable provider for the Bettws setting. Work to identify alternative options for the Ogmere Valley (Blackmill) site will continue alongside Welsh Government.

WBO4: A County Borough where we help people meet their potential

WBO4.1: Providing safe, supportive schools with high quality teaching

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
DEFS155 CP WBO4.1	Percentage of schools that have self-evaluated themselves as 'green' as part of their annual safeguarding audit Higher Preferred	90%	100%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: In line with guidance, to ensure schools are exercising their legal safeguarding obligations. Performance: No Performance Comments
DEFS156 CP WBO4.1	Number of schools judged by Estyn to be in 'significant improvement' or 'special measures'. Lower Preferred	0	0	0	1	0	↓	Quarterly Indicator Target Setting: School support is delivered by Central South Consortium, so there should be early support in place to avoid the outcome of any school requiring 'significant improvement' or in 'special measures' Performance: As concluded in the May 2023 Estyn inspection, Caerau Primary School is currently in need of 'special measures'. The school has developed its post-inspection action plan (PIAP) and is working with Estyn to finalise the action plan by 24 October 2023.
EDU010a CP WBO4.1	The percentage of school days lost due to fixed-term exclusions during the academic year, in primary schools. Lower Preferred	0.020%	0.020%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Exclusion data is monitored closely by schools to identify any variations in permanent exclusions to understand why it is happening and to ensure they are only used when necessary. Primary exclusions have remained static since COVID-19 lockdown, so targets remain the same as pre-pandemic levels. Performance: No Performance Comments
EDU010b CP WBO4.1	The percentage of school days lost due to fixed-term exclusions during the academic year, in secondary schools. Lower Preferred	0.164%	0.120%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Exclusion data is monitored closely by schools to identify any variations in permanent exclusions to understand why it is happening and to ensure they are only used when necessary. Secondary exclusions have shown an upward trend since the pandemic due to behavioural changes and increased complexity of need. The target reflects an expected improvement in this performance. Performance: No Performance Comments

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
EDU016a (PAM/007) CP WBO4.1	Percentage of pupil attendance in primary schools Higher Preferred	N/A	90.0%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Pupil attendance is a critical measure, as young people are unlikely to attain their full potential and are more likely to be diverted into anti-social behaviour if they are not attending school regularly. Performance: <i>No Performance Comments</i>
EDU016b (PAM/008) CP WBO4.1	Percentage of pupil attendance in secondary schools Higher Preferred	N/A	90.0%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Pupil attendance is a critical measure, as young people are unlikely to attain their full potential and are more likely to be diverted into anti-social behaviour if they are not attending school regularly. Performance: <i>No Performance Comments</i>
PAM032 CP WBO4.1	Average Capped 9 Score for pupils in Year 11. Higher Preferred	N/A	Baseline setting	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Welsh Government has reinstated the data collection for the 2022-2023 school year. This reintroduction is for an interim period while Welsh Government develops further thinking to align with the introduction of new qualifications from 2025. Data is expected to be available in autumn 2023. Performance: <i>No Performance Comments</i>

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO4.1.1	Help schools achieve their improvement plans by analysing needs and offering training to address this, ensuring that all schools will be judged by Estyn as 'not requiring any follow-up' (EFS)	GREEN (Excellent)	Quarter 2: All schools have school development plans in place and Central South Consortium (CSC) will report on these in November 2023. A session has been held for all primary school headteachers on school development planning and the regional school development plan toolkit, to support effective improvement planning. Our Principal Improvement Partner (PIP) presented to the Primary Federation of Headteachers, the Deputy Headteacher Network and Bridgend Association of Secondary Headteachers (BASH), to outline regional and national trends with regard to recent recommendations from Estyn.	
WBO4.1.2	Ensure all local schools are rated as green following their safeguarding audit and provide support they need to improve (EFS)	GREEN (Excellent)	Quarter 2: Safeguarding audits are dynamic working documents that schools update, and confirmation of changes are made during the quality assurance visits by our Education Engagement Team. There have been 25 audit visits completed so far this year, with another 35 scheduled before the end of the autumn term. No significant concerns have been raised to date, but the Education Engagement Team consistently provide support and guidance to schools and share best practice. Data from the analysis of the outcomes will be available from January 2024.	
WBO4.1.3	Make additional digital learning training available to all school staff to improve teaching and learning in our schools (EFS)	GREEN (Excellent)	Quarter 2: Central South Consortium provides a professional learning programme to support digital learning. This, alongside bespoke support, is available to all schools and complements the work of the digital lead officer. The digital lead officer has delivered training around online safety and the School Health Research Network (SHRN) to Team Bridgend, Extended Management Team and school support networks. Online safety training for teaching and learning, Curriculum for Wales and the Digital Competency Framework has been shared to digital lead practitioners across local authority schools.	
WBO4.1.4	Improve the digital offer to young people, including youth led interactive website (EFS)	AMBER (Adequate)	Quarter 2: Work has developed with the Corporate Communications Team on the enhancement of the existing youth support pages on the Bridgend Council website. The service is currently looking at alternative means to host a website with the desired functionality and with minimal financial outlay to the local authority. A "young editors" group has been established that meet weekly. Work is ongoing to increase participation numbers and build digital skills with the group.	Youth services have approached Bridgend College and hope to speak with the tutors of those studying Social Media, Business and Marketing, to encourage students to join the "young editors" group. Further promotion of the group is planned through school social media channels. Mobile "young editors" sessions are being created and there will be further attendance at different youth centres to generate more interest. School-based sessions on digital safety and creativity are under development.

WBO4.3: Expanding Welsh medium education opportunities

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
DEFS138 CP WBO4.3	Percentage of Year 1 learners taught through the medium of Welsh. Higher Preferred	8.04%	8.7%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Welsh Government targets in accordance with Welsh in Education Strategic Plans (Wales) Regulations 2019. Performance: No Performance Comments
DEFS157 CP WBO4.3	Percentage of learners studying for assessed qualifications through the medium of Welsh at the end of Key Stage 4 Higher Preferred	New for 2023-24	7.16%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Target increase in learners studying through the medium of Welsh as per Welsh in Education Strategic Plans (Wales) Regulations 2019. Performance: No Performance Comments
DEFS158 CP WBO4.3	Number of learners studying for Welsh as a second language Higher Preferred	New for 2023-24	1,437	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Target increase in learners studying Welsh as a second language as per the Welsh in Education Strategic Plan (Wales) Regulations 2019. Performance: No Performance Comments

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO4.3.1	Deliver the actions in the Welsh Language Promotion Strategy and WESP (EFS)	GREEN (Excellent)	Quarter 2: The Welsh Language Promotion Strategy is on target and has been recently reviewed. Actions within the strategy align with targets set within the local authority's Welsh in Education Strategic Plan (WESP). All sub-group development plans have been completed and fed back to the Welsh in Education Forum (WEF), with any actions and targets monitored, updated and RAYG rated termly.	

WBO4.4: Modernising our school buildings

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO4.4.1	Enlarge Ysgol Gymraeg Bryn Ogwr to a 2.5 form-entry new build off Ffordd Cadfan in Brackla (EFS)	AMBER (Adequate)	Quarter 2: The local authority considered several options for the layout of school transport parking areas to ensure that the areas provide the safest environment for pupils. Although this matter was not completed in quarter two, it has since concluded. Certain external consultants were appointed during this period. However, the delayed design decision has impacted on progress of the project including appointment of additional external consultants.	The next steps are to continue to appointment other external consultants and commence the pre-application consultation (planning) process, once the design has been sufficiently developed.
WBO4.4.2	Provide a new build for Mynydd Cynffig Primary School at the junior site in Kenfig Hill (EFS)	AMBER (Adequate)	Quarter 2: The delayed commencement of the pre-application consultation process for planning has resulted in the scheme being delayed. This delay was due to the requirement of additional information to inform the process.	Once the pre-application consultation process has concluded, the tender process will commence.
WBO4.4.3	Enlarge Ysgol Ferch o'r Sger to a two form-entry new build on the existing school site (EFS)	YELLOW (Good)	Quarter 2: The Ysgol Ferch o'r Sgêr enlargement scheme is being progressed as planned. Pre-application consultation (planning) process commenced with a slight delay on 13 October 2023 and the planning application will be submitted as soon as possible following its conclusion.	
WBO4.4.4	Provide a new two form entry English-medium school at Marlas Estate, Cornelly, to replace the existing Afon Y Felin and Corneli Primary Schools (EFS)	YELLOW (Good)	Quarter 2: The scheme is being progressed as planned. Following Cabinet's approval in June 2023, the design development of Stage 2 has commenced, and the pre-application (planning) consultation process commenced with a slight delay on 13 October 2023.	

WBO4.4.5	Relocate Heronsbridge School to a new build 300 place school at Island Farm (EFS)	RED (Unsatisfactory)	Quarter 2: Following extensive stakeholder engagement sessions, the design of the school has been developed to RIBA Stage 2 (concept design). As the cost of the scheme has increased since Welsh Government's approval of the Outline Business Case, a revision needs to be submitted for consideration. The submission will be subject to obtaining the necessary Bridgend County Borough Council (BCBC) approvals.	Once the necessary BCBC approvals have been received for the revised Outline Business Case, it will be submitted to Welsh Government for approval.
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WBO4.6: Offering youth services and school holiday programmes for our young people

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO4.6.2	Extend the food and fun programme in Summer 2023 to at least 80 pupils (EFS)	BLUE (Completed)	Quarter 2: The Food and Fun programme extended to four schools during summer 2023, with a total of 130 children accessing the events.	

WBO4.8: Supporting and encouraging lifelong learning

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
DEFS159 CP WBO4.8	Percentage of learners enrolled in local authority community learning per 1,000 adult population Higher Preferred	0.002%	1.0%	0.5%	0.46%	Data not available	N/A	Quarterly Indicator Target Setting: To ensure there are adequate learning opportunities for the adult population across the county borough. Performance: The percentage of learners enrolled in local authority community learning per 1000 adult population has increased gradually from quarter 1 to quarter 2. The quarter 2 total was 0.35%, producing a cumulative total for the period April to September of 0.46%, just short of the quarter 2 target. Further courses and engagement sessions are planned for later this term, and there is provision planned for Spring 2024 which will increase learner enrolments further.

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO4.8.1	Run more sessions that communities have expressed an interest in – provide 20 more in-person training sessions (EFS)	BLUE (Completed)	Quarter 2: The adult community learning service plans to deliver more in-person training sessions to communities. This signals a change in delivery methodology from online to in-person and requires recruitment of additional teaching staff to increase sessions offered overall. A total of 36 face-to-face sessions have been offered to communities throughout quarter 1 and quarter 2, with further sessions planned in quarter 3 and quarter 4. This totals to 26 more session compared to the same period last year. Recruitment campaigns are underway to support this activity, with six campaigns taking place to date and more planned throughout the year.	

WBO4.9: Being the best parents we can to our care experienced children

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO4.9.2	Develop a Corporate Parenting strategy with care experienced children to explain what public services will do to help them meet their potential and celebrate rights of passage (EFS)	GREEN (Excellent)	Quarter 2: The Corporate Parenting Strategy launched in April 2023, and a launch event took place on 27 April 2023. This involved Bridgend Youth Voice Forum and the council's Corporate Parenting Board, multi-agency professionals from different council departments, partner agencies and county borough councillors. A celebration event took place on 21 September 2023 for young people who have successfully completed or passed accredited courses or qualifications this year. The Personal Education Plan (PEP) has been rolled out to schools throughout October 2023. Processes are being reviewed around the PEP to ensure completions timescales are adhered to and pupil voice is recorded.	

WBO5: A County Borough that is responding to the climate and nature emergency

WBO5.1: Moving towards net zero carbon, and improving our energy efficiency

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO5.1.3	Build five new net zero carbon schools (EFS)	AMBER (Adequate)	Quarter 2: Each of the five schemes is at a varying stage of design development. Mynydd Cynffig Primary School has had a delay in commencing the pre-application consultation process (planning) which will impact on the timescale for commencing the tender process. It is anticipated that the planning application for Ysgol y Ferch o'r Sgêr will be submitted as scheduled before the end of the year. It is anticipated that the planning application for the English-medium primary school at Cornelly will be submitted as scheduled before the end of the year. The design of the Heronsbridge School scheme has developed to RIBA Stage 2. As the cost of the scheme has increased since Welsh Government's approval of the Outline Business Case, a revision needs to be submitted for consideration before further progress can be made. The local authority considered several options for the layout of school transport parking areas at Ysgol Gymraeg Bro Ogwr to ensure that the areas provide the safest environment for pupils. Although this matter was not completed in quarter two, it has since concluded. However, a delayed decision has impacted on project progress.	Once the pre-application consultation process has concluded for Mynydd Cynffig Primary School, the planning application will be submitted for approval. Despite a slight delay in the pre-application consultation process for planning at Ysgol y Ferch o'r Sgêr, and the English-medium primary school at Cornelly, the planning applications will be submitted as soon as possible following conclusion of the consultation. Once the necessary BCBC approval has been received for the revised Outline Business Case for Heronsbridge School, it will be submitted to Welsh Government for approval. Once the Ysgol Gymraeg Bro Ogwr school transport parking area design has been sufficiently developed, the pre-application consultation will commence and additional external consultants will be appointed.

WBO6: A County Borough where people feel valued, heard and part of their community

WBO6.1: Celebrating and supporting diversity and inclusion and tackling discrimination

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CORPB3d CP WBO6.1	Percentage of Education and Family Support Directorate staff completing Introduction to Equality and Diversity training (E-Learning or workbook). Higher Preferred	New for 2023-24	100%	100%	58.96%	N/A	N/A	Quarterly Indicator Target Setting: Mandatory training for staff Performance: This is a new indicator for 2023-2024 and covers mandatory training for Education and Family Support Directorate staff. Even though the percentage of completions remains off-target, there has been a substantial increase in completions from quarter 1 to quarter 2.

CORPB3e CP WBO6.1	Percentage of school staff completing Introduction to Equality and Diversity training (E-Learning or workbook). Higher Preferred	New for 2023-24	100%	100%	15.06%	N/A	N/A	Quarterly Indicator Target Setting: Mandatory training for staff Performance: This is a new indicator for 2023-2024 and covers mandatory training for school staff. Percentage of completions has more than doubled from quarter 1 to quarter 2 but remains significantly below the 100% target.
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WBO6.3: Offering more information and advice online, and at local level, and making sure you can talk to us and hear from us in Welsh

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CORPB4d CP WBO6.3	Percentage of Education and Family Support Directorate staff completing Welsh Language Awareness E-Learning. Higher Preferred	New for 2023-24	100%	100%	86.98%	N/A	N/A	Quarterly Indicator Target Setting: Mandatory E-learning 100% to be achieved Performance: This is a new indicator for 2023-2024 and covers mandatory training for Education and Family Support Directorate staff. Percentage of completions has increased substantially from quarter 1 to quarter 2, with an increase of nearly 75%.
CORPB4e CP WBO6.3	Percentage of schools staff completing Welsh Language Awareness E-Learning. Higher Preferred	New for 2023-24	100%	100%	15.39%	N/A	N/A	Quarterly Indicator Target Setting: Mandatory E-learning 100% to be achieved Performance: This is a new indicator for 2023-2024 and covers mandatory training for school staff. Percentage of completions has more than doubled from quarter 1 to quarter 2 but remains significantly below the 100% target.

WBO7: A county borough where we support people to be healthy and happy

WBO7.3: Improving children's play facilities and opportunities

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO7.3.2	Roll-out the Dare2Explore project in at least 1 more school (EFS)	BLUE (Completed)	Quarter 2: Facilitated by the school support team, this was initially rolled out to Coleg Cymunedol Y Dderwen and more recently Cynffig Comprehensive School. Coleg Cymunedol Y Dderwen has positively engaged with the project and have since linked with the delivery partner (Nature Quest) for other wellbeing programmes. This will be offered to other schools but may be dependent on funding.	
WBO7.3.3	We will increase the range of after school music ensembles and activities to ensure more pupils benefit from this provision (EFS)	BLUE (Completed)	Quarter 2: As of September 2023, the music service has a new training brass ensemble, senior wind band and string ensemble. A senior orchestra and first orchestra have also been established. This is in line with the national music service ensemble recovery strategy as part of the National Plan for Music Education and is supported by the Welsh Government National Music Service Grant. The service will continue to develop ensemble/performance opportunities to further increase pupil engagement.	

WBO7.4: Providing free school meals and expanding free childcare provision

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
DEFS160 CP WBO7.4	Number of two-year-olds accessing childcare through the Flying Start programme. Higher Preferred	321	500	430	460	330	↑	Quarterly Indicator Target Setting: The target reflects the positive investment made in the Phase 2A and 2B expansions of the Flying Start programme. Performance: The expansion of Flying Start programme has so far created significant additional capacity, with 460 two-year-olds now accessing childcare. This is an increase of 130 increase on last year's quarter 2, and a 139 increase from the 2022-2023 year-end position. There will be a further intake of two-year-olds in January 2024, at which point the target of 500 children should be realised.
DEFS162 CP WBO7.4	Percentage of non-maintained settings that are judged by Care Inspectorate Wales as at least 'good' Higher Preferred	New for 2023-24	100%	100%	71%	N/A	N/A	Quarterly Indicator Target Setting: Target set in line with Welsh Government expectations Performance: This is a new indicator for 2023-24. The 71% represents 10 of 14 funded non-maintained settings that have so far received a joint inspection. This is an improvement on 66% for the same period in 2022-2023. A strong professional development offer, generous grants and the ongoing support of local authority officers continues to support improvement across the funded non-maintained sector. This work should be recognised when settings are officially inspected/re-inspected.
DEFS163 CP WBO7.4	Percentage of eligible learners offered a free school meal Higher Preferred	New for 2023-24	100%	100%	100%	N/A	N/A	Quarterly Indicator Target Setting: Target set in line with government expectations Performance: As universal primary free school meals are gradually rolled out to schools, all learners in Reception, Year 1 to Year 3 are currently eligible.

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO7.4.1	Provide free school meals to all primary school learners by September 2024 (EFS)	GREEN (Excellent)	Quarter 2: The local authority has successfully implemented Universal Primary Free School Meals (UPFSM) for Reception and Year 1-3. Nursery implementation is due in January 2024 with Year 4 at the start of the 2023-24 summer term. Years 5 and 6 will follow from September 2024.	There are currently some significant challenges with the capital requirements to support this initiative. Completion of this capital work is critical to the full implementation of UPFSM, as some schools do not have kitchens or have insufficient facilities to deliver the initiative. Therefore, while currently on-track there is a dependency on the completion of the capital work and as such the status may change in future monitoring periods.
WBO7.4.2	Work with childminders, nurseries and others to roll-out universal childcare for all two-year-olds (EFS)	GREEN (Excellent)	Quarter 2: The expansion of the Flying Start service has so far created significant additional capacity. Currently 173 additional children have accessed Flying Start childcare through the expansion programme. A further intake will take place in January 2024.	

Ways of Working

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CHR002iv WOW Other Directorate priority	Number of working days per full time equivalent lost due to sickness absence (Education and Family Support Directorate, excluding schools). Lower Preferred	13.16 days	No target	N/A	5.06 days	5.71 days	↑	Quarterly Indicator Target Setting: Directorate sickness targets are set corporately Performance: The number of working days lost per full time equivalent (FTE) due to sickness absence has decreased slightly at quarter 2 2023-24, when compared to quarter 2 in the previous year. There has been a decrease in the number of days lost from quarter 1 2023-24 to quarter 2, ending quarter 2 at a cumulative total of 5.06. The total number of FTE days lost in the directorate has decreased to 1221.79 at quarter 2 2023-24 when compared to 1237.64 days for the same period in 2022-23. Of the total FTE days lost in quarter 2, the proportion relating to short-term sickness absence has increased slightly to 22% compared to 21% in the previous year, with a corresponding decrease in long-term sickness absence from 79% to 78%. The reasons for the three highest percentages of FTE days lost in quarter 2 this year were, in descending order, stress/anxiety/depression not related to work (30%), musculoskeletal disorders (19%), and infections (10%). This differs slightly to the previous quarter where work-related stress/anxiety/depression was the third highest reason for absence.
CORPB5d WOW Other Directorate priority	Percentage of staff appraisals completed (Education and Family Support Directorate) Higher Preferred	New for 2023-24	80%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Target set to ensure all eligible staff have an annual review. Performance: No Performance Comments
DEFS132 WOW Other Directorate priority	Number of working days per full time equivalent lost due to sickness absence (schools). Lower Preferred	11.01 days	No target	N/A	4.95 days	4.37 days	↓	Quarterly Indicator Target Setting: Directorate sickness targets are set corporately. Performance: The number of working days lost per full time equivalent (FTE) due to sickness absence has increased at quarter 2 2023-24, when compared to quarter 2 in the previous year. However, there has been a decrease in the number of days from quarter 1 2023-24 to quarter 2 2023-24, ending quarter 2 at a cumulative total of 4.95. Following a similar trend, the total number of FTE days lost for schools has increased to 4552.69 at quarter 2 2023-24 when compared to the same period in the previous year. Of the total FTE days lost in quarter 2, the proportion relating to both short-term and long-term sickness absence has remained static from the previous year at 29% and 71% respectively. The reasons for the three highest percentages of FTE days lost in quarter 2 this year were, in descending order, musculoskeletal disorders (20%), stress/anxiety/depression not related to work (16%), and infections (10%). This shows a similar pattern to the previous quarter but with stress/anxiety/depression not related to work numbers slightly higher than musculoskeletal disorders in quarter 1.

PI Ref No	PI Description	Annual target 23-24 £'000	Performance at Q2						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
DEF143 WOW Other	Value of planned budget reductions achieved (Education and Family Support Directorate)	£2,158	£40	2%	£0	0%	£2,118	98%	Target Setting: Budget savings are set corporately. Performance: There is currently a shortfall of £40,000 against the savings target which relates to the delegation of school transport responsibilities to The Bridge Alternative Provision. Officers are continuing to investigate the practicalities and implications of this bespoke transport arrangement.

Additional Sickness Information by Service Area – Education

Unit	FTE 30.09.2023	QTR2 2022/23			QTR2 2023/24			Cumulative Days per FTE 2022/23	Cumulative Days per FTE 2023/24
		Number of FTE days lost	No. of Absences	Days per FTE	Number of FTE days lost	No. of Absences	Days per FTE		
Business Support	31.96	22.00	3	0.92	50.00	6	1.56	1.11	2.13
Catering Services (CAT)	111.66	290.65	92	2.69	478.90	113	4.29	6.58	9.30
Family Support	204.16	523.57	37	3.05	368.41	36	1.80	5.99	3.59
Learner Support	116.22	400.41	48	3.21	278.70	36	2.40	7.03	5.53
School Modernisation	5.00	0.00	0	0.00	2.00	1	0.40	0.00	0.40
School Support	21.17	0.00	0	0.00	0.01	1	0.00	0.00	0.06
Vulnerable Groups	18.98	1.01	1	0.06	43.77	5	2.31	0.72	3.27
Education & Family Support Directorate Total	509.15	1237.64	181	2.66	1221.79	198	2.40	5.71	5.06

Additional Sickness Information by Service Area – Schools

Unit	FTE 30.09.2023	QTR2 2022/23			QTR2 2023/24			Cumulative Days per FTE 2022/23	Cumulative Days per FTE 2023/24
		Number of FTE days lost	No. of Absences	Days per FTE	Number of FTE days lost	No. of Absences	Days per FTE		
Primary Schools	1058.86	1706.28	305	1.58	2162.59	389	2.04	4.27	5.27
Secondary Schools	926.14	1114.97	244	1.20	1700.05	296	1.84	3.48	4.03
Special Schools	264.60	794.71	83	3.10	690.05	129	2.61	8.10	6.87
Schools Total	2249.60	3615.96	632	1.59	4552.69	814	2.02	4.37	4.95

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
Bereavement Related	48.70	66.62	115.32	4.56%	232.87	133.89	366.76	3.27%
Cancer	73.65	1.76	75.41	2.98%	217.49	331.93	549.43	4.90%
Chest & Respiratory	71.89	71.21	143.10	5.66%	111.03	69.17	180.20	1.61%
Coronavirus COVID - 19	26.93	19.06	45.98	1.82%	207.06	388.93	595.98	5.32%
Eye/Ear/Throat/Nose/Mouth/Dental	23.94	31.51	55.45	2.19%	281.47	193.16	474.63	4.23%
Genitourinary / Gynaecological	20.37	4.05	24.43	0.97%	72.74	151.35	224.09	2.00%
Heart / Blood Pressure / Circulation	29.39	15.51	44.91	1.77%	131.83	122.51	254.34	2.27%
Infections	83.88	116.67	200.55	7.93%	685.19	462.26	1147.45	10.24%
MSD including Back & Neck	239.74	230.65	470.39	18.59%	1244.20	904.17	2148.37	19.17%
Neurological	33.24	90.93	124.17	4.91%	260.47	123.46	383.93	3.43%
Other / Medical Certificate	36.82	25.61	62.43	2.47%	278.00	135.35	413.35	3.69%
Other Mental illness	10.46	0.00	10.46	0.41%	9.23	20.81	30.04	0.27%
Pregnancy related	34.00	4.00	38.00	1.50%	56.24	46.91	103.15	0.92%
Stomach / Liver / Kidney / Digestion	84.05	79.15	163.20	6.45%	636.79	446.50	1083.29	9.66%
Stress/Anxiety/Depression not work related	347.50	365.38	712.88	28.18%	1814.43	743.32	2557.76	22.82%
Stress/Anxiety/Depression work related	143.64	99.68	243.33	9.62%	417.16	278.96	696.11	6.21%
TOTALS	1308.20	1221.79	2529.99	1.00	6656.19	4552.69	11208.89	1.00

