



**REPORT TO: EDUCATION, CHILDREN'S AND LEISURE SERVICES
COMMITTEE ON 28 NOVEMBER 2023**

**SUBJECT: PERFORMANCE REPORT (EDUCATION RESOURCES AND
COMMUNITIES) – PERIOD TO SEPTEMBER 2023**

**BY: DEPUTE CHIEF EXECUTIVE (EDUCATION, COMMUNITIES AND
ORGANISATIONAL DEVELOPMENT)**

1. REASON FOR REPORT

- 1.1 To inform the Committee of the performance of the service for the period to 30 September 2023.
- 1.2 This report is submitted to the Committee in terms of section III (A) (4) of the Council's Scheme of Administration in relation to monitoring performance in accordance with the Council's performance management framework.

2. RECOMMENDATION

2.1 It is recommended that Committee:

- i) scrutinises performance in the areas of Service Planning, Service Performance and other related data to the end of March 2023; and**
- ii) notes the actions being taken to improve performance where required.**

3. BACKGROUND

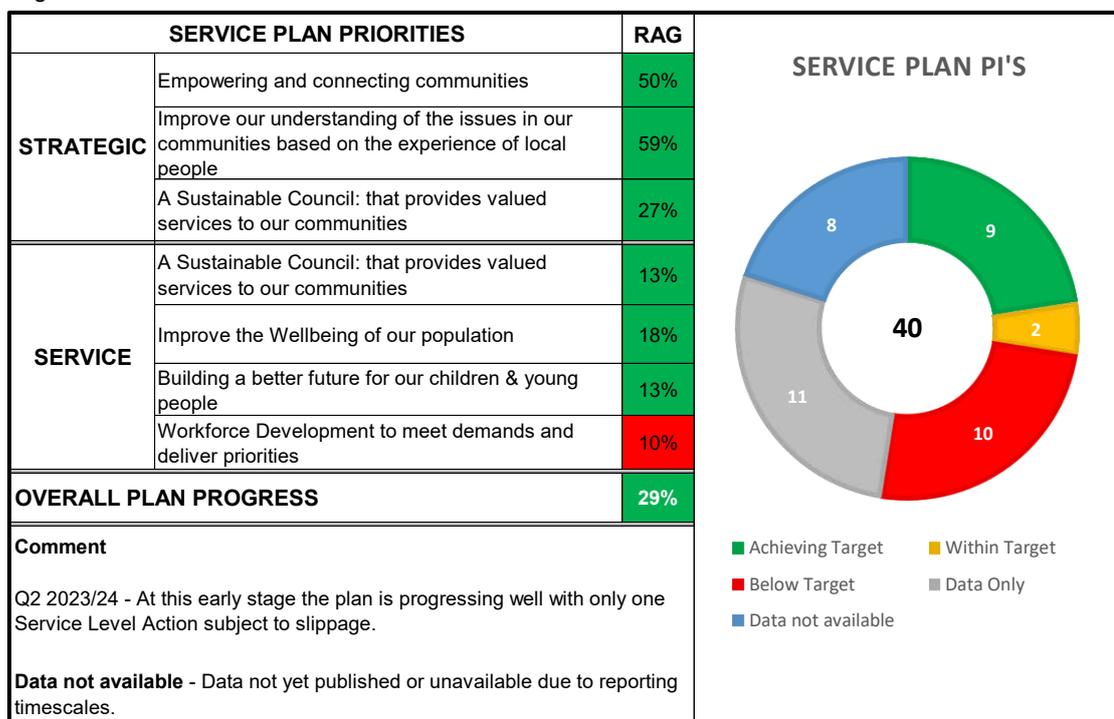
- 3.1 On 7 August 2019, the Council, approved a revised Performance Management Framework (PMF) for services (para 5 of the minute refers).

4. SERVICE PLANNING

- 4.1 Each service plan sets out the planned strategic and service level priorities and outcomes it intends to deliver in the coming year aligning closely with financial planning, corporate and community planning partnership strategic priorities. This report provides an interim update on progress on the service plan, key outcomes and performance indicators. Committee is invited to review progress to secure assurance that is satisfactory and to provide scrutiny and further direction where performance requires attention.

- 4.2 The narrative included is by exception, however links to backing tables for all Service Plan Actions and Performance Indicators can be accessed within the Background Papers section of this report.
- 4.3 It is noted that the management of Additional Support Needs (ASN) services has temporarily transferred to the Education service and this will be reflected fully in future reporting, however for this period, for technical reasons, tracking tables and plans in hyperlinks remain within the Education Resources and Communities backing documents and tables. However, progress narrative is reported in the Education performance report.

Figure 1



Strategic Outcomes - successes

- 4.4 Monitoring of the Partnership Community Learning and Development (CLD) Plan completed during the first half of 2023/24. Following on from a self-evaluation session, using the How Good Is Our Community Learning and Development 4 framework, a mid-term review was carried out by the strategic partnership and reported back to both this committee on 19 April 2023 (para 19 of minute refers) and the Community Planning Partnership Board on 17 May 2023 (para 4 of minute refers). (Action STRAT ERC 1.3 23-27)
- 4.5 Work to support community planning in Buckie and New Elgin continues, annual progress was reported to the Community Planning Partnership Board in September 2023 (para 4 of minute refers). Community lunches in Buckie continue to be well attended with almost 250 people at the three events organised. £21K was awarded by the National Lottery Fund for the continued support of the Buckie community hub which, due to its continued success, is actively seeking larger premises. In New Elgin a summer family fun programme supported by the Moray School Bank engaged with 49 families and Active Schools hosted 'Cage Football', with on average 18 young people attending the sessions during the summer holidays. A small amount of funding was awarded through the 'Community Soup Model' to provide support for community initiatives. (Action STRAT ERC 2.1 23-27)

Strategic Outcomes – challenges and actions to support

- 4.6 Publication of Forres Community Action Plan is expected in the next quarter, just out with the original due date (July 2023). Plans in the other two areas (Keith and Lossiemouth) made good progress during the first half of 2023/24. In Keith a regeneration worker is now employed to drive the plan forwards. The Lossiemouth Community Development Trust has moved into new premises and continue to progress the Community Asset Transfer of Station Park. (Action STRAT ERC 2.2 23-27, PIs ERC009, ERC009a)
- 4.7 The action to address the affordability and standard of Moray schools is subject to slight slippage with two key milestones not being completed within original target timescales. With regards to the Learning Estate Programme definition document, further discussion is to take place on programme affordability with an anticipated end date of January 2024, however this may be impacted by service savings required. Two elements of the Action did complete within the first half of 2023/24, the future of Inveravon Primary School was agreed by this committee on 19 April 2023 (para 17 of minute refers) and the mothballing options appraisal for Crossroads Primary is in its final stages with a report due to be presented to this committee in February 2024. (Action STRAT ERC 3.1, PI's EdS100, ERC011)
- 4.8 Incidents of violence and aggression continue to rise in Moray schools. During the first half of 2023/24 (Term 4 2022/23 and Term 1 2023/24) 1,647 incidences were recorded in comparison with 537 over the same period of 2022/23, an increase of 206%. Since 2018/19 more incidences are recorded in quarters 3 & 4 (Terms 2 & 3), if this trend continues 2023/24 will record the highest number recorded to date in Moray. (Action STRAT ERC 3.2 23-27, PIs ERC012, ERC013, CS024bi & ERC041)

Service Level Outcomes - successes

- 4.9 Embedding the Changing Lives approach within Sport & Culture work streams has made steady progress in the first half of 2023/24. With a baseline set in 2022/23, cumulatively quarters 1 & 2 have shown an increase to above target performance in the proportion of participants engaged in the Changing Lives approach. A Changing Lives approach presentation and workshop was held and was well attended by the public and voluntary sector organisations. The approach has been acknowledged as a key contributor at the Mental Wellbeing Partnership Group which oversees the development and implementation of the mental wellbeing priority actions within the Children's Services Plan. This approach continues to gain traction across a wider array of services and work streams. (Action SERV ERC 2.1 23-27, PI ERC021)

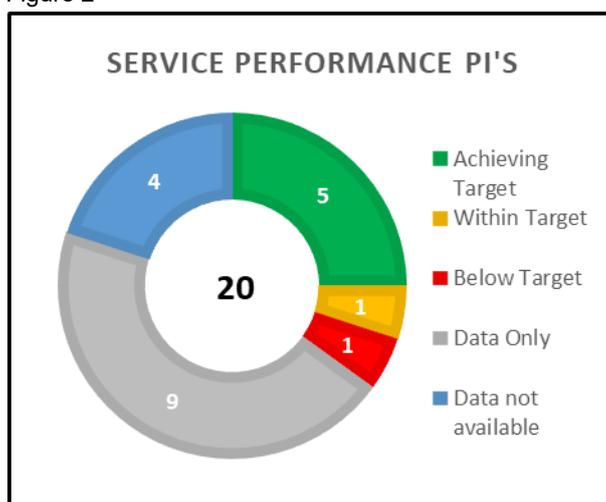
Service Level Outcomes – challenges and actions to support

- 4.10 Progress has been slow in the first half of 2023/24 in improving the Employee Review and Development Process (ERDP) experience. Actions are in place for the second half of the year to improve annual objective settings. All Service Managers are aware of requirement for formal 6 monthly reviews – which will be managed within current one-to-one arrangements. Work is at an early stage to complete a review of team roles and responsibilities and how this can be used to create a mandatory training requirement. (Action SERV ERC 4.1 23-27, PIs ERDP.ERC1 & ERDP.ERC3)

5. SERVICE PERFORMANCE

- 5.1 In line with the PMF, operational performance is reviewed quarterly by departmental management. Areas performing well and/or areas subject to a decreasing trend or where benchmarking results show performance significantly below comparators will be reported to this committee for member scrutiny.
- 5.2 The narrative included is by exception, links to Service Performance Indicators can be accessed within the Background Papers section of this report.

Figure 2



- Operational Indicators - successes**
- 5.3 Attendances at Indoor leisure services, swimming pools and Health & Fitness suites have all increased in comparison to similar periods of 2022/23. Indoor facilities have shown an increase of 13%, swimming pools by 23% and Health & Fitness suites by 24%. Both attendances at swimming pools and Health & Fitness suites are now above pre-COVID attendance levels. Income from Leisure services continues to meet target values set at a 5% increase based upon comparative 2022/23 figures. In the first half of 2023/24 more than £900K was generated in leisure services income. (PIs ERC018c, EdS407.1, EdS407.2 & ERC018a)
- 5.4 Use of library facilities (Static & mobile) continues to increase. In comparison to the same period of 2022/23 library facilities have seen a 25% increase in usage. (PI ERC046)

- Operational Indicators – challenges and actions to support**
- 5.5 Whilst there has been a small increase in attendances at staffed community centres in comparison to the same period of 2022/23, performance continues to fall below target. With the forthcoming closure Elgin Community Centre it is likely that numbers attending these facilities will continue to decrease. (PI EdS407.5)

6. OTHER PERFORMANCE RELATED DATA

Complaints & MP/MSP Enquiries

- 6.1 In line with the PMF, complaints are reviewed quarterly by departmental management in terms of time taken to respond, outcome and learning points. Detailed tables can be accessed within the Background Papers section of this report.
- 6.2 A total of 21 complaints were received during the first half of 2023/24 and 19 complaints closed. Of those, 18 were at frontline stage (95%), 3 were upheld and 15 were not upheld. 15 (83%) frontline complaints were closed within the 5-day target timescale.
- 6.3 One investigative complaint was closed in the same period, this complaint was not upheld. Time to resolve the complaint was within the 20-day target timescale.
- 6.4 Of the 19 complaints resolved, 14 were regarding “Drag Queen story hour” hosted by Elgin Library, all of these complaints were not upheld. The 3 upheld complaints were all of a differing nature with one regarding communication issues from members of staff.
- 6.5 Three MP/MSP enquiries were received during the first half of 2023/24, all resolved within the period. All enquiries related to leisure services.

Other Performance (not included within Service Plan)

- 6.6 Nothing to report.

Case Studies

- 6.7 Nothing to report.

Consultation and Engagement

- 6.8 No activity to report.

7. SUMMARY OF IMPLICATIONS

(a) Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))

Performance measurement is used to ensure the efficient and sustainable delivery of services to meet the Council’s priorities in both the Corporate Plan and the LOIP.

(b) Policy and Legal

The Council has a statutory requirement to publish a range of information that will demonstrate that it is securing best value and assist in comparing performance both over time and between authorities where appropriate.

(c) Financial implications

None.

(d) Risk Implications

None.

(e) Staffing Implications

None.

(f) Property

None.

(g) Equalities/Socio Economic Impact

An Equality Impact Assessment is not required as this report is to inform the Committee on performance.

(h) Consultations

The Head of Education Resources & Communities, Depute Chief Executive (Education, Communities & Organisational Development), Service Managers, Legal Services, the Equal Opportunities Officer, and Caroline O'Connor, Committee Services Officer have been consulted with any comments received incorporated into this report.

8. CONCLUSION

8.1 By 30 September 2023, Service Plan actions are 29% complete with most actions progressing well. One Strategic action completed during the period. Three Strategic actions and one Service action are subject to slippage, it is anticipated that these actions will make progress within the second half of 2023/24 to bring them back on schedule.

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Background Papers: [Service Plan Actions](#)
[Performance Indicators](#)
[Service Performance Indicators](#)
[Service Complaints](#)

Ref: SPMAN-9425411-306