



REPORT TO: EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT COMMITTEE ON WEDNESDAY 26 MAY 2021

SUBJECT: PERFORMANCE REPORT (EDUCATION RESOURCES AND COMMUNITIES) – PERIOD TO MARCH 2021

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 31 March 2021.
- 1.2 This report is submitted to the Education, Communities and Organisational Development Committee following a decision of Moray Council on 17 June 2020 to agree a simplified committee structure as a result of the COVID-19 pandemic in the case of this committee the combining of the delegated responsibilities of Children and Young Peoples Services, Governance, Strategy and Performance) (para 9 of the minute refers).

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 2021; 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 for services (para 5 of the minute refers).

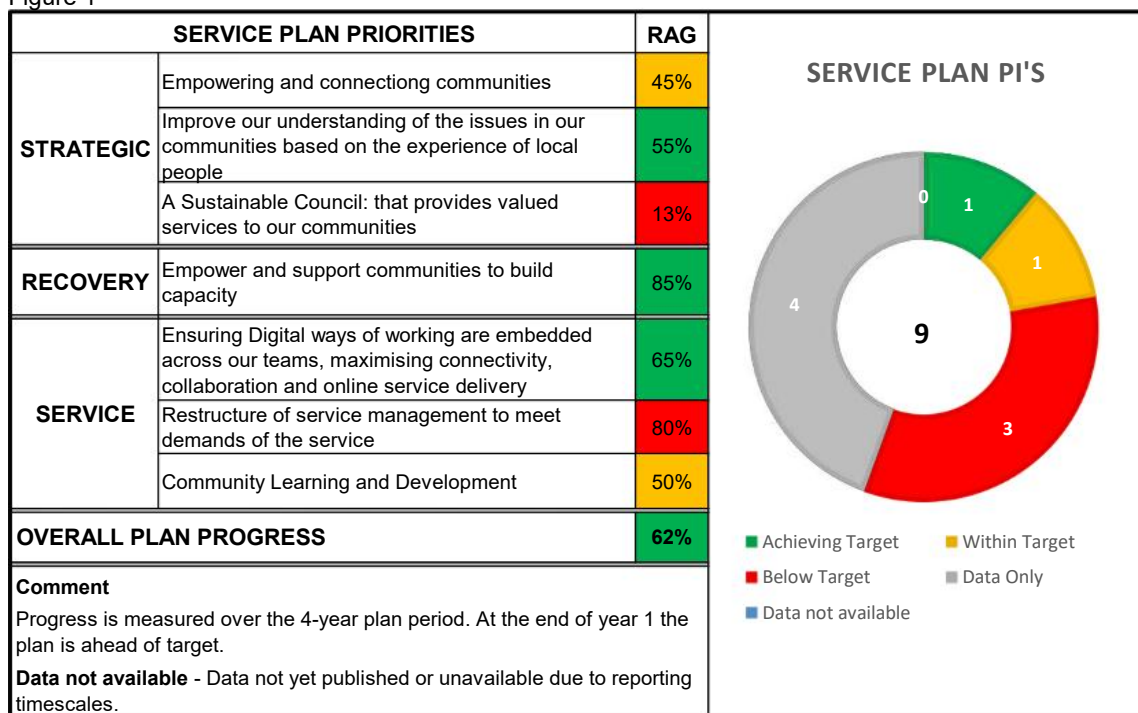
4. SERVICE PLANNING

- 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](#) are provided.

Figure 1



Strategic Outcomes - successes

- 4.3 Work to develop locality engagement has progressed well and is anticipated to meet the completion date of 31 October 2021 if the easing of COVID-19 restrictions take place as planned. Monitoring reports for the Buckie Central East and New Elgin East communities have been submitted to the Community Learning and Development (CLD) strategy group and ongoing support provided by the Community Support Officers continues in these two areas. Approval was granted to provide locality/community planning support for 'Anchor' organisations in three further communities. Within two of these areas (Lossiemouth and Forres) the local Community Development Trusts, with support from the Community Support Unit, have already commenced work to consult with the communities to develop community plans. (Action STRATEGIC ERC 2.2)
- 4.4 The development of Participatory Budgeting (PB) has made solid progress. The CONSUL online digital platform to manage the participatory budgeting process is now in place and awaiting COSLA linking the account before the system is made available. The participatory budgeting for Care Experienced young people pilot project has completed and is awaiting evaluation. The COSLA Alan Turing Artificial Intelligence pilot has been approved by CMT/SMT and is awaiting confirmation from COSLA that funding has been secured. The Scottish Government has set participatory budget target at 1% which for Moray Council will be in the region of £1.7 million. Whilst good work has been made in the development stage, it is perhaps questionable at this

point as to whether implementation can be achieved within the current target timescale of March 2022. (Action STRATEGIC ERC 1.2)

Strategic Outcomes – challenges and actions to support

- 4.5 Enhancing community participation in service delivery has not completed by 31 March 2021 as planned. For two of the four agreed Community Asset Transfers (CAT's) the legal work is complete, the remaining two are still within the process. After the submission of their CAT the Fisherman's Town Hall in Buckie are deferring their application until the pandemic has subsided. The past year has proved challenging and frustrating, the second wave of the pandemic and the resulting restrictions imposed has significantly hindered the speed of progress, with digital methods of engagement the only option open to the service. The speed of progress in the coming year will remain dependent on the restrictions,. (Action STRATEGIC ERC 1.1)
- 4.6 The work to tackle the affordability and standard of Moray schools has made slow progress and is behind schedule at this stage of the plan, this position continues to be reflected in performance results with 45.3% of schools rated B or better for condition (24 of 53).It is anticipated that, with the recruitment of a Senior Project Manager for the learning estate, progress will increase rapidly in the coming months, with a view to developing an approved plan by the due date of 31 December 2021. The next step is to undertake a community consultation on the new Findrassie primary school, and consultation and engagement on the different options that might be considered for three priority Associated School Groups (ASGs) – Buckie, Forres and Elgin. Preliminary discussions have taken place with Scottish Futures Trust (SFT) regarding the Findrassie project, and contact has be made with other local authorities undertaking similar projects. (Action STRATEGIC ERC 3.1, PI EdS100)

Service Level Outcomes - successes

- 4.7 The roll out of Digital Youth Work successfully completed by March 2021. Much innovative thinking and proactive work has been adopted during the past year to up-skill youth workers with a new set of digital tools. All youth work staff have been trained in the use of the new digital platforms and training is scheduled for new staff joining in April. Once restrictions ease it is planned to provide youth work in a blended manner with 'face to face' work returning in tandem with new digital methods of engagement. (Action SERVICE ERC 1.2)
- 4.8 The implementation of online music tuition has also successfully completed, within target timescales. The use of digital platforms to deliver music tuition has been positively received by families. All nine music instructors are fully engaged in the process. The platforms have replaced paper-based progress diaries with all progress recorded digitally. Some challenges remain with the provision of online lessons to pupils within schools requiring more time to fully develop the technology and overcome the availability of staff to supervise younger learners. (Action SERVICE ERC 1.3)

Service Level Outcomes – challenges and actions to support

- 4.9 The review of school business admin has made slow progress during the past year with many staff diverted to cover other duties as part of the pandemic response. The Transforming Learning Board has extended completion to March 2022. The delivery of digital solutions into Moray schools is complete, however uptake has varied across the school estate. During 2021/22 phases 2 and 3 will progress concurrently to increase uptake, track the efficiency savings generated and consider possible alternatives that focus on maximising the benefits of digital service delivery. (Action SERVICE ERC 1.1)
- 4.10 Digital offerings in libraries has stalled due to delays in transferring eResources to a new supplier and has not completed by the due date of 31 March 2021 with a planned handover now due to take place in late April. Once in place it is expected the number of service users accessing virtual learning sessions will increase significantly. The number of Library visits per 1,000 of the population have more than halved in comparison with 2019/20 with all libraries either closed or offering limited services for long periods during the pandemic. (Action SERVICE ERC 1.4, PI SCC5c)
- 4.11 A review of third tier management arrangements by 31 March 2021 fell just short (80%) of completion. Progress was slower than anticipated due to Covid related work pressures. A Senior Project Manager and a Communications and Engagement Officer to support the Learning Estate programme have been successfully recruited and further recruitment of a Project Officer and Community Support Officer will be undertaken, concluding the Change Management Plan for the new Communities Team by April 2021. The CMP for Sport and Leisure & Culture is with HR for review and will go out to consultation in April/May. Recruitment into the Additional Support Needs (ASN) and Inclusion Manager post was unsuccessful, options are now being considered to support ASN services as the ASN Review progresses (Action SERVICE ERC 2.1)

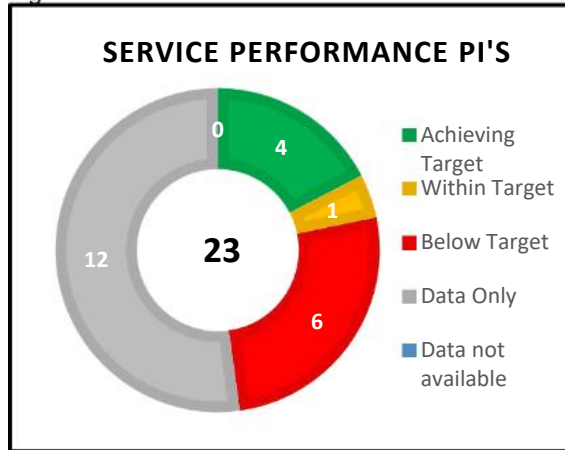
Recovery and Renewal Actions

- 4.12 Both Recovery and Renewal actions have progressed, all requests for capacity building support have been met and Community Resilience Plans in Keith and Garmouth are well advanced. (Action COVID ERC 1.1 & 1.2)

5. SERVICE PERFORMANCE

- 5.1 In line with the Performance Management Framework, 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 Initial publication of 2019/20 Local Government Benchmarking Framework Indicators in February 2021 will be refreshed in early May. The full suite can be viewed using the [My Local Council](#) tool.
- 5.3 Report is by exception, however links to backing tables for all [Service Performance Indicators](#) is provided.

Figure 2



Operational Indicators - successes

- 5.4 The percentage of schools that are rated B or better for suitability remains at the same level as 2019/20 (98.1%) exceeding the target of 95%. 52 of Moray's 53 schools were rated as suitable with only one secondary school rated as C (Poor). Nationally 87% of schools are rated B or better for suitability. (PI EdS101)

Operational Indicators – challenges and actions to support

- 5.5 The vast majority of service performance indicators relate to culture and leisure services. With most of these services connected to indoor spaces, COVID-19 restrictions throughout 2020/21 have had a significant impact on service delivery. Without exception all five non-cost performance indicators relating to 'Sports development and Active schools', 'Leisure Services' and 'Libraries and Information Services' all show values significantly lower than 2019/20 results. As the pandemic restrictions ease and facilities begin to open it is expected that attendances at these facilities will increase but unlikely to the levels of 2019/20. (PIs EdS006.2, EdS006.4, EdS407.1, EdS407.2, EdS407.5, EdS511.2)

6. OTHER PERFORMANCE RELATED DATA

Complaints & MP/MSP Enquiries

- 6.1 In line with the Performance Management Framework, complaints are reviewed quarterly by departmental management in terms of time taken to respond, outcome and learning points. Links to backing tables for all [Service Complaints](#) is provided.
- 6.2 A total of nine complaints were received during 2020/21, six during quarter 4. Eight complaints were closed during the period, five of which were during quarter 4. Of the complaints closed, six were at frontline stage (75%), four were upheld and two were partially upheld. The average time to resolve frontline complaints during the year varied slightly between five days in quarter 3 to three days in quarter 4.

- 6.3 Two investigative complaints were received during 2020/21, both during quarter 4 and both were not upheld. The average time to resolve these two complaints was 18 days, within the 20-day timescale.
- 6.4 Eight MP/MSP enquiries were received during 2020/21, one of which was in quarter 4. All enquiries were resolved.

Other Performance (not included within Service Plan)

- 6.5 The impacts of the latest lockdown were detailed in the report, COVID Related Pressures and Service Prioritisation ([para 9 of the minute](#)), presented to Council on 10 March 2021. The services contribution to the immediate and ongoing pandemic responses is referenced in the report.

Case Studies

- 6.6 No information to report.

Consultation and Engagement

- 6.7 In the absence of face-to-face work, the service has made good use of the Corporate Survey Monkey account to carry out community and staff consultations and gather information to inform service development. A good example of which is the Communities Change Management Plan (CMP) Consultation as it sought views of staff involved and gathered information that informed the CMP. The staff who took part felt valued and included in the process and were encouraged by and supportive of the suggested changes to the structure and management of the service.

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, Deputy Chief Executive (Education, Communities & Organisational Development), Service Managers, Legal Services, the Equal Opportunities Officer, and Tracey Sutherland, Committee Services Officer have been consulted with any comments received incorporated into this report.

8. CONCLUSION

- 8.1 As at 31 March 2021, six Service Plan outcomes were due to complete, three have completed. One strategic level action and two service level actions are progressing, albeit outwith target timescales. Overall plan progress may appear high at 62%, this is due to many of the plan actions, with completion dates beyond 31 March, being more advanced than would be expected at this stage.**

- 8.1 Working within the restrictions of the COVID-19 pandemic has been particularly difficult during the past year and has proven prohibitive in progressing some areas of the Service Plan. With the recruitment of senior staff, coming into post in April, the capacity to drive forward the projects which have fallen behind will be increased. It is anticipated that these projects will progress at pace as restrictions ease.**
- 8.2 There are some encouraging developments resulting from the pandemic. The use of digital media to engage with young people, moving forward these new methods of engaging will continue to enhance service provision.**

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Background Papers: Held by Author
Ref: SPMAN-1315769894-52