



**REPORT TO: CHILDREN AND YOUNG PEOPLE'S SERVICES COMMITTEE ON
4 MARCH 2020**

**SUBJECT: PERFORMANCE REPORT (EDUCATION AND SOCIAL CARE) –
HALF YEAR TO SEPTEMBER 2019**

**BY: DEPUTE CHIEF EXECUTIVE (EDUCATION, COMMUNITIES AND
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1. REASON FOR REPORT

- 1.1 The purpose of this report is to outline the performance of services for the period from 1 April 2019 to 30 September 2019.
- 1.2 This report is submitted to Committee in terms of Section III D (32) of the Council's Scheme of Administration relating to developing and monitoring the Council's Performance Management Framework for Children and Young People's Services.

2. RECOMMENDATION

2.1 It is recommended that Committee:-

- (i) **scrutinises and notes performance against Education and Social Care Performance Indicators as at the end of September 2019; and**
- (ii) **welcomes good performance as indicated in the report and notes actions being taken to seek improvements where required.**

3. BACKGROUND

- 3.1 The revised performance management framework was approved at the meeting of Moray Council on 7 August 2019 (paragraph 7 of the minute refers). As a result, performance is reported on a half yearly basis to this Committee.
- 3.2 The Policy and Resources Committee, at its meeting on 27 April 2010 (paragraph 12 of the minute refers), approved the development of a quarterly monitoring document which will provide supporting information for the

Performance Management Framework. The half-yearly performance report refers to this document.

4. **SUMMARY OF PERFORMANCE**

4.1 In paragraph 4.2, amber and red thresholds for most indicators represent performance at 5% and 10% below target value. For some indicators it is not possible to set 5% and 10% tolerance levels, for these indicators appropriate thresholds have been applied to allow monitoring levels of performance.

4.2 The table below summarises performance: –

	Service	No. of Indicators	Green Performing Well	Amber Close Monitoring	Red Action Required	Data Only / Annual PI
Integrated Children's Services	Children's Wellbeing	5	1	1	2	1
	Looked After Children	20	5	1	8	6
	Community Justice	13	1	-	1	11
	Workforce and Resource Levels (Children & Families Social Work)	1	-	-	1	0
Schools and Curriculum Development	Early Learning and Childcare Education	6	1	-	1	4
	Primary School Education	7	-	-	-	7
	Secondary School Education	34	1	-	-	33
Lifelong Learning, Culture and Sport	School Estate	2	1	-	1	0
	Sports Development and Active Schools	7	1	-	-	6
	Leisure	2	-	-	-	2
	Libraries and Information Services	7	-	2	-	5
	Total	104	11	4	14	75
	Total this quarter	29	11 (38%)	4 (14%)	14 (48%)	-

4.3 Performance against Committee indicators are presented across 11 service areas, involving 104 indicators at the end of quarter 2. The majority of indicators are data only, where targets have not been set. While targets are not set for data only indicators a number of them do have comparable data

included in the notes section of the supporting performance monitoring document (link provided above). This is particularly so for the primary and secondary education indicators where comparator benchmarking authority and national performance data has been included to give some context to how well Moray is performing. Of the 29 indicators this quarter with targets, 38% are regarded as performing well having achieved target, 14% require close monitoring and 48% where action is required. A summary of performance can be found in **APPENDIX 1**.

- 4.4 During the first half of 2019/20 a total of 37 complaints were received (three less than for the same period last year), with 13 related to Integrated Children's Services (ICS) and 24 to Schools and Curriculum Development (S&CD) and Lifelong Learning Culture and Sport (LLCS).
- 4.5 A total of 20 ICS complaints were responded to and closed within the first six months of the reporting year. The majority of complaints were dealt with at an investigative stage (19), with only one being resolved at frontline. No complaints were upheld during the period, no further action was required. Six complaints were partly upheld – with appropriate action taken to resolve issues. The average time taken to respond to complaints was 35 days for investigative (exceeding the 20 day target) and seven days for frontline (target five days). Only six of the 20 complaints were actually responded to within target timeframes, and of those outwith only 2 had been granted an authorised extension.
- 4.6 A total of 24 S&CD and LLCS complaints were responded to and closed within the first six months of the reporting year. Of these, 12 were dealt with at investigative stage, while 12 were resolved at frontline stage. Overall five complaints were fully upheld and five part-upheld, with the remaining seven complaints not upheld. The average time taken to respond to complaints at frontline stage was five working days against a target of five days; while investigative stage complaints took an average of 27 days against a target of 20 days. Four of the frontline complaints were responded to within five days; while five of the 12 investigate complaints were responded to within 20 days. Three of the eight overdue complaints received an authorised extension. The calculation to determine the response time to investigate and resolve each complaint is made from the received date to the resolution date. School holidays are not taken into consideration when the calculation is made which is why many of the School's Curriculum and Development complaints exceed the target timescales. Education is the only Local Authority service that faces this barrier to meeting target timescales.

5. PERFORMANCE ANALYSIS

- 5.1 The improvement Services released initial draft Local Government Benchmarking Framework (LGBF) 2018/19 data in December. The dataset is currently incomplete; the full complete dataset will be available in March 2020. No performance analysis will be reported until the dataset is complete and has been verified. A number of LGBF 2018/19 indicators have been populated with initial data within the performance indicator report. The report can be found at: **APPENDIX 1** and http://www.moray.gov.uk/moray_standard/page_92321.html

- 5.2 Moray has seven comparator authorities to which reference is made to during this report. Comparator authorities are: Angus, Argyll & Bute, East Lothian, Highland, Midlothian, Scottish Borders and Stirling.

Areas of good performance

- 5.3 During the first half of the year the number of children on the Child Protection Register (CPR) has fallen significantly. At the end of quarter 4 2018/19 57 children were registered, by the end of quarter 2 (2019/20) the number had fallen to 43, a reduction of 25%. Whilst the rate per 1,000 of the 0-15 population (2.7) (CMS013a) remains slightly higher than the comparator median target of 2.6, significant progress has been made to bring Moray in line with comparator authorities. During quarters 1 & 2 36 children were added to the CPR and 50 were removed. The 0-4 age group remain the largest group registered with almost half of the children registered falling into this age group.
- 5.4 By the end of quarter 2 the percentage of children on the CPR for in excess of 12 months (CMS017f) has fallen to the lowest level since quarter 3 2016/17. At the mid-year point 9% of children on the CPR had been registered for more than six months which is significantly lower than the national target level of 15%. Length of registration can be an indicator of the case complexity requiring more resources to meet the needs of a child. More focus has been directed towards early intervention, through the referral process, to identify and put support measures in place at an earlier stage and prevent possible escalation of identified concerns.
- 5.5 The numbers of children who are looked after in Moray have reduced during the first half of the year from 213 to 201. The rate per 1,000 of the 0-17 population (LAC003, *New Indicator*) has fallen from 11.6 at the end of quarter 4 2018/19 to 10.9 and is now well below the target rate of 11.9. During the first half of the current reporting year 41 children started to be looked after (LAC001, *New indicator*) and 58 ceased being looked after (LAC002, *New indicator*). The numbers do not tally due to many of those ceasing to be looked after being looked after prior to the period commencing. The looked after children (LAC) demographic is different from those on the CPR whereby only 20% are aged 0-4. The highest proportion of LAC are within the 11-15 age group.
- 5.6 Moray performs well in comparison with its comparators with regards to the proportion of LAC placed within Local Authority Fostering (EdS606.03) and those placed for adoption (EdS606.09). At mid-year point (September 30 2019) 28.9% of LAC were within a Moray Council fostering placement, significantly higher than the comparator median target of 25.4%. At the same time the proportion placed for adoption (4%) was also higher than the comparator target of 2.2%.
- 5.7 At the end of quarter 2 there were no LAC placed within a secure placement (EdS606.08), the first time since quarter 3 2016/17.

- 5.8 The rate per 1,000 of the 0-17 subject to compulsory measures of supervision (CSCF013) has fallen to 8.4 during the first half of 2019/20 and consistently remains below the target of 10.
- 5.9 As at April 2019 15 Care Inspectorate inspections for Early Years establishments had been carried out. 45 evaluation areas were inspected with 42 receiving an evaluation of satisfactory or better and three areas receiving a weak rating. No pre-school centres received a requirement notice (EdS010.3).
- 5.10 Between 2017/18 and 2018/19 the number of Full Time Equivalent Secondary school teachers have increased slightly which has had an impact on Pupil/Teacher ratios in Secondary schools (SSE001, *New indicator*). At the end of June 2019 there were 11.9 pupils per teacher, an improvement from 12.2 in 2017/18. Over the same periods the secondary school roll increased from 4,849 to 4,940.
- 5.11 For the second continuous year the suitability of the School Estate rated B or better (EdS101) has improved. As at April 2019 52 of the 53 schools in Moray (98.1%) were rated B or above, one secondary school was rated as C (Poor). Moray continues to perform better than the national average (86.6%) in this area.
- 5.12 The number of adults attending coach education and training courses (EdS006.4) continues to attract good numbers of participants. Over the first half of the year 180 adults attended these sessions against the target of 100. With the reduction in the members of council staffing in these areas maintaining the numbers of volunteers is essential for the delivery of coaching and training sessions for young people across Moray.
- 5.13 The percentage of Freedom of Information Requests (FOI's) replied to within 20 days (CE015) exceeded the 95% target. During the first half of 2019/20 664 of the 687 requests made were answered within 20 days. 23 FOIs did not meet the required deadline for a number of reasons - staffing issues within the FOI team; delayed responses from schools due to the extended summer holiday period; late responses from departments.

Areas of performance identified for improvement

- 5.14 More than one in five of Child Protection review case conferences were not held within the agreed timescales (CMS002d, *New indicator*) during the first half of 2019/20. A target has been initially been set at 15% as a median of comparator authorities. Of the 54 review case conferences for 85 children held between April and the end of September 12 conferences for 19 children were held outwith agreed timescales. At the rescheduled case conferences 12 of the children conferenced late were removed from the child protection register. The average number of days late (CMS002e, *New indicator*) for these 19 children was 40 days, significantly higher than the target of 28 days. For five of the conferences an essential party was unable to attend, for four new information arose and for the remaining three the meetings were cancelled with no reason provided.
- 5.15 The percentage of LAC cared for in a community setting (CSCF101) whilst showing an overall improving trend continues to remain below the comparator

average target of 87.3%. At the end of September 80.1% of LAC were within a community setting. As previously mentioned two types of community placement perform better than their respective targets, however cumulatively community based placements perform below their respective targets. 22.4% of children were placed with kinship carers (EdS606.02) which is slightly below the target of 23.4%; this indicator however shows an improving trend. 5.9% of LAC were placed with foster carers purchased by Moray Council (LAC007, *New indicator*), higher than the comparator average of 4%. These placements tend to be more costly than a council provided placement. In many cases the children in these placements have more complex needs which can only be met by specialist carers.

- 5.16 The most concerning aspect of community based placements lies with the proportion of children placed at home (EdS606.01). 17.9% of LAC were placed at home at the end of the reporting period, significantly lower the comparator median (29.3%) and unlike all other community based placement types is on long-term deteriorating trend. Work has commenced to identify how the number of children placed at home can be improved. Once measures are in place it is envisaged that the proportion of children looked after at home will increase.
- 5.17 As a consequence of comparatively low community placement proportions the balance of care provided by residential based placements (CSCF102) was much higher than comparator authorities' median (12.7%). At the end of September 2019 20% of LAC were placed within a residential placement, of which 40% are outwith Moray. The community/residential balance of care places considerable strain on budgets due to the average cost of a residential placement being almost nine times higher than that of a community placement (Based on Local Government Benchmarking 2017/18 costs). As in 5.14 work has commenced to address the imbalance of care.
- 5.18 The proportion of LAC in paid placements (LAC006, *New indicator*) at the end of September 2019 at 80% was well above the comparator median (65%). Of the 201 LAC 160 were in placements where a payment was made for the placement.
- 5.19 A new indicator has been introduced to monitor the occupancy rate of residential beds in Moray (LAC12). The intention, where possible, is to maximise the occupancy of beds within Moray prior to locating LAC in residential placements outwith Moray. It has to be recognised however that placement allocation will continue be made based upon individual need and appropriateness of placement rather than solely bed space availability. At the end of September 2019 13 of the 17 (77%) available bed spaces in Moray were occupied.
- 5.20 A new indicator has been introduced to measure the relative yearly cost of Moray's Looked After Children, per head of the 0-17 population (LAC012). The relative cost will change every quarter based upon the number of LAC and the community/residential balance of care. At the end of quarter 2 the annual relative cost borne by every child aged 0-17 in Moray was £587.45 (based on LGBF data 2017/18) which is a significant reduction from the same period last year (£678.73). Whilst the relative cost in Moray has reduced over the year it remains significantly higher than the comparator median (£334.56).

- 5.21 An initial analysis of Achievement of Curriculum for Excellence Levels (ACEL) report is also being presented to this committee. This report provides details of the performance up to 2018/19. Schools provide data for Curriculum for Excellence levels for each child at P1, P4, P7 and S3 stages. A brief synopsis of this report throughout the Primary stages Moray has shown improvement across most assessment areas between 2016 and 2019, however remaining below national levels. Secondary school levels show mixed progress with numeracy at Third Level showing progress whereby in 2019 results in Moray exceed the national level. Across all other areas of assessment (Listening & Talking, Reading and Writing) Moray lags behind national levels and at the Fourth Level significantly behind national levels. A more detailed analysis of the findings can be found within the *INITIAL ANALYSIS OF ACHIEVEMENT OF CURRICULUM FOR EXCELLENCE LEVELS 2019* report.
- 5.22 The proportion of children at S4 stage attaining level 4 literacy and numeracy (EdS412.25) has risen between 2017/18 and 2018/19 after falling in the three previous years. In 2018/19 77.6% of S4 pupils had achieved level 4 in literacy and numeracy an improvement from 73.2% in 2017/18. This measure continues to remain below the levels achieved by virtual (84.8%) and national (82.1%) comparators. Keith Grammar School achieved the highest percentage of all Moray secondary schools (96%) by a significant margin and was one of only two Moray secondary schools to either match or exceed their virtual comparator school. In 2017/18 no Moray secondary school either matched or exceeded their virtual comparator school.
- 5.23 Similar to 5.21 above, the proportion of children at S4 stage attaining level 5 literacy and numeracy (EdS412.26) has risen between 2017/18 and 2018/19. In 2018/19 46.2% of S4 pupils had achieved level 5 in both literacy and numeracy an improvement from 41.8% in 2017/18. Moray lags significantly behind both virtual (57.3%) and national (53.4%) comparators. Keith Grammar school (57.3%) performed best in this area and was the only secondary to exceed their virtual comparator school (55.9%).
- 5.24 The condition of Moray's school estate (EdS100) continues to improve year on year but remains below the target of 50.9%. As of April 2019 24 of Moray's 53 schools (45.3%) were rated B or above for condition (21 of 45 primaries and 3 of 8 secondaries). This is an increase of 8 from the previous year. The remaining 29 schools were rated C (Poor) with 24 primaries and 5 secondaries. No schools in Moray are rated D (Bad). Nationally 88.2% of schools were rated B or above for condition.
- 5.25 The percentage of new Community Payback Orders with a supervision requirement seen by a supervising officer within one week (adults) (CJ02) continues to remain below the 100% target during the first half of the year. This is a particularly difficult target to meet due to circumstances outwith the control of the service (Offender in custody, court paperwork not available). It may be prudent to consider lowering the target value to reflect these circumstances otherwise it is unlikely that the target will ever be achievable. Similarly the percentage of Community Payback Orders with a requirement of unpaid work or other activity commenced within 7 days of the order being imposed (CJ03) has the same issue. Although there is no target assigned to this indicator only around a third of offenders meet this requirement.

5.26 Moray has the second highest Whole Time Equivalent (WTE) of Children and Families social work fieldwork staff per 100,000 of children (0-17yrs) (WRL001, *New indicator*) in Scotland. Latest data from 2018 shows Moray had a rate of 371 (68 WTE Social Workers) in comparison to the national figure of 213.1. Moray's comparator median is even lower at 197.8. Since 2011 the rate in Moray has increased year on year from 262.5 (51 WTE Social Workers), an increase of 33% over the period. During this time both national and comparator rates have fluctuated but overall rates have reduced slightly. In contrast the rate per 100,000 adults of fieldwork social workers within offender services in 2018 (14.9, 12 WTE Social Workers), whilst being slightly higher than the comparator median (12.9), is significantly lower than the national average (20.5).

6. **SUMMARY OF IMPLICATIONS**

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

The contents of this report relate to National Outcomes and Local Priorities of the Moray 2026: A Plan for the Future. Also to the service plans for ICS, Lifelong Learning, Culture and Sport and Schools and Curriculum Development.

(b) Policy and Legal

None

(c) Financial implications

None

(d) Risk Implications

None

(e) Staffing Implications

None

(f) Property

None

(g) Equalities/Social Economic Impact

An Equality Impact Assessment is not needed because the report is to inform Committee on performance.

(h) Consultations

Senior Officers in Education and Social Care, Paul Connor, Principal Accountant, Equal Opportunities Officer, Tracey Sutherland, Committee Services Officer have been consulted and are in agreement with the contents of this report as regards the respective responsibilities.

7. CONCLUSION

- 7.1 The Committee scrutinises and notes performance against the Education and Social Care Performance Indicators as at the end of September 2019.**

Author of Report:

Background Papers: Performance Monitoring Statements 2019/20