



**REPORT TO: CHILDREN AND YOUNG PEOPLE'S SERVICES COMMITTEE ON
13 FEBRUARY 2019**

**SUBJECT: PERFORMANCE REPORT (EDUCATION AND SOCIAL CARE) –
HALF YEAR TO SEPTEMBER 2018**

**BY: ACTING CORPORATE DIRECTOR (EDUCATION AND SOCIAL
CARE)**

1. REASON FOR REPORT

- 1.1 The purpose of this report is to outline the performance of services for the period from 1 April 2018 to 30 September 2018.
- 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) scrutinise and note performance against Education and Social Care Performance Indicators as at the end of September 2018;**
- (ii) welcome good performance as indicated in the report; and**
- (iii) note actions being taken to seek improvements where required.**

3. BACKGROUND

- 3.1 The revised performance management framework was approved at the meeting of The Moray Council on 22 May 2013 (paragraph 8 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. The document includes performance indicators,

service plan and complaints data (including codes as referred to in section 5 of this report), and can be found at:

http://www.moray.gov.uk/moray_standard/page_92321.html

4. **SUMMARY OF PERFORMANCE**

4.1 In paragraph 4.2, amber and red thresholds represent performance at 5% and 10% below target.

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	Additional Support Needs	1	0	0	0	1
	Children's Wellbeing & Continuing Support	8	0	0	0	8
	Community Justice	8	1	1	0	6
	Looked After Children	12	2	2	2	6
Lifelong Learning, Culture and Sport	Leisure Management	1	0	0	0	1
	Libraries & Information services	5	1	1	0	3
	School Estate Management	2	1	0	1	0
	Sports Development	2	2	0	0	0
Schools and Curriculum Development	Childcare	2	0	0	0	2
	Early Learning & Childcare Education	3	0	0	1	2
	Primary Education	3	0	0	1	2
	Secondary Education	26	0	0	0	26
	Total	73	7	4	5	57
	Total this quarter	16	7 (44%)	4 (25%)	5 (31%)	-

4.3 Performance against Committee indicators are presented across 12 service areas, involving 16 indicators at the end of quarter 2. At the half way point of the reporting year 44% are regarded as performing well having achieved targets, 25% are within 10% of target values and 31% are more than 10% from target values.

4.4 During the first half of 2018/19 a total of 43 complaints were responded to and closed; 22 related to Integrated Children's Services (ICS) and 21 to Schools

and Curriculum Development (S&CD) and Lifelong Learning Culture and Sport (LLCS).

- 4.5 A total of 22 ICS complaints were responded to and closed within the first six months of 2018-19. Of these, 20 were dealt with at investigative stage, while 2 were resolved at frontline stage. Overall 4 complaints were fully upheld and 9 part upheld, with the remaining 9 complaints not upheld. The average time taken to respond to complaints at frontline stage was 5 working days against a target of 5 days; while investigative stage complaints took an average of 34 days against a target of 20 days. Responses to investigative complaints in quarter 2 on average took 27 days and was an improvement on the 45 days average in quarter 1 – however in total only 7 of the 20 investigate complaints were responded to within 20 days target. Five out of the 13 overdue responses to investigative complaints were granted an authorised extension.
- 4.6 A total of 21 S&CD and LLCS complaints were responded to and closed within the first six months of 2018-19. Of these, 16 were dealt with at investigative stage, while 5 were resolved at frontline stage. Overall 4 complaints were fully upheld and 3 part upheld, with the remaining 14 complaints not upheld. The average time taken to respond to complaints at frontline stage was 4 working days against a target of 5 days; while investigative stage complaints took an average of 26 days against a target of 20 days. All frontline complaints were responded to within 5 days; while only 5 of the 16 investigate complaints were responded to within 20 days. A large number of the complaints received by Education are now very complex and detailed, requiring a much longer time to investigate and respond to which is often reflected in the length of time taken to deal with some complaints. However, none of the overdue complaints were granted an authorised extension, suggesting procedures need to be reviewed to ensure either complaints are dealt with by due target dates or extensions are accordingly authorised where appropriate.
- 4.7 A summary report of the complaints can be found at:
http://www.moray.gov.uk/moray_standard/page_92321.html

5. PERFORMANCE ANALYSIS

Areas of good performance

- 5.1 The number of young people attending holiday and term-time sports coaching programme sessions is up on last year and well above target. A total of 1,912 young people have attended this year compared to 1,569 last year, and against a target of 1,000. The term time and holiday sports coaching programmes continue to be highly popular, with a large percentage of participants Fit Life Members. Active Start sessions for pre-school children are exceptionally popular, while Gymnastics, Tennis, Football and Badminton continue to be popular activities on offer. However, with the merger of Active Schools and Sports Development and continued service cutbacks these levels of participation will not be sustained in future years. (EdS006.2)
- 5.2 The numbers attending coach education and training courses continues to increase year on year, with 227 attendees recorded this year compared to 200 last year. The increase in coach education figures is largely due to the need

of Sports Development to increasingly rely on the community to provide physical activity and sports opportunities across Moray - and therefore the service is keen to train these individuals to the necessary standards. Courses organised have included First Aid, Safeguarding and Protecting Children, Walk Leaders, Jog Leaders, Data Protection and Sport Specific courses such as football and badminton. Again, due to the merger of Active Schools and Sports Development and continued service cutbacks, the number of courses offered may have to be reduced. (EdS006.4)

- 5.3 The Fit Life scheme launched by the Council in January 2015 now has a membership of 3,549 as at the end of November, which represents an 8% increase in memberships when compared to the same period last year. The rise in memberships has largely been due to an increase in Family memberships, which now accounts for two thirds of all memberships. A total of 9,594 cards were active as at the end of November 2018, an increase of just over 1,000 cards that were active at the end of November 2017.
- 5.4 In the first 6 months of 2018-19 there has been a significant increase in the numbers attending sessions at Moray Libraries Learning Centres, up by two thirds to 2,074 attendees. The main reason for the surge has been due to the support offered for Universal Credit claimants. There has been a related fall in Job Club attendance as many individuals have shifted to seek Universal Credit assistance. (EdS511.11)
- 5.5 The North East of Scotland Analytical Unit for Police Scotland provide an annual update on the level of juvenile offending in Moray. After three consecutive years of increase the number of offences committed by young people (aged 8 – 17 years old) declined in 2017-18, reducing to 532 recorded offences in 2017-18 from 747 in 2016-17 (CJ09). This represents a 29% decrease in offences in 2017-18, with the volume of offences back down to the levels recorded in 2014-15 (533). The number of young individuals responsible for carrying out offences has subsequently decreased, falling from 331 (2016-17) to 271 in 2017-18 (CJ10).
- 5.6 During the first half of 2018/19 Moray Council received 465 Freedom of Information (FOI) requests (CE015). 95.5% of FOI's had been responded to within the 20 working day target, exceeding the 95% target, although down on the 98.8% achieved at this stage last year. Of the 15 breaches recorded in the second quarter of 2018-19, 7 were school related FOI's which were delayed due to school staff not being available during the school holidays.

Areas of performance identified for improvement

- 5.7 Attendances at Moray Council swimming pools have largely been maintained, with 128,115 admissions recorded up to the end of September 2018. Overall there has been a 3% decline in numbers compared to last year, however the attendance target for the year is anticipated to be achieved. Moray Leisure Centre (MLC) is also down on last year by around 8%, this has largely been attributed to a fall in general attendance at swim sessions. The inclusion of the MLC swimming pool as part of the Moray Council Fit Life membership scheme, which was expanded in October, should have a very positive impact on MLC swim attendances. (SCC2)

- 5.8 There has been a notable reduction in attendances at Moray Council staffed Community Centres at half year compared to previous years. A total of 110,728 users were recorded up to the end of September, down by around 13,500 at the same stage last year. The main reason for the reduction has been the transfer of facilities from the Council Leisure Services – both Cullen and Dufftown Community Centres have been leased to the local community for an initial 2 years as part of the Community Asset Transfer scheme, while Lady Cathcart Centre has been refurbished and is now run solely as a nursery facility. With the attendance for these facilities no longer included in the indicator, there has been a natural decline in overall Community Centre usage. The target for the indicator has subsequently been reviewed and lowered. (SCC1)
- 5.9 Usage of Moray Council Health and Fitness facilities has increased on last year, up by 3,000 (5%) to 57,790. Attendances at MLC Health and Wellness facilities are down on last year, falling by 17% to 32,912. There was an increase in general admissions to the MLC fitness suite, however there has been a sharp reduction in adult fitness class numbers. The inclusion of the MLC facilities in the Moray Council Fit Life membership should again see an increase in usage in the future. (SCC1)
- 5.10 The numbers using Council maintained football pitches / pavilions has significantly declined from previous years. A total of 18,708 users have been recorded for the first 6 months of 2018-19, well down on the 31,077 recorded at the same stage last year. The main reasons given for the fall in demand has been the reduction in Moray Welfare football teams; while a number of previous users have moved to community run facilities such as Simpson Park, Keith, as the quality of surface is noted to be far better than council maintained pitches. (EdS407.3)
- 5.11 During the academic year 2017/18 there were 37 Care Inspectorate inspections carried out at Early Learning and Childcare centres across Moray. In total 112 evaluations based around quality themes and statements were conducted, with 107 (96%) achieving an evaluation of satisfactory or better, with only 5 areas receiving a weak evaluation. Ten centres did receive at least one requirement notice; while a total of 77 recommendations were advised across the 37 centres. The Care Inspectorate carries out follow up visits to centres which have received a requirement notice. Of the follow up inspections carried out to date for 2017/18 inspections, 7 of the 10 requirements had been addressed with the 3 outstanding requirements still to be rectified. As such a further follow up visit from the Care Inspectorate will be required at the relevant centre(s). (EdS010.3)
- 5.12 As of the 30 September 2018 there were 226 Looked After Children (LAC) in Moray, an increase of 14 compared to September last year. When comparing LAC placement types to last year, there has been an increase in young people placed in residential facilities. At the end of September 2018, 79.2% of LAC placements were in a community setting compared to 20.8% in residential. While the majority of Moray LAC continues to be placed in a community setting, the balance of residential care remains high in Moray when compared to comparator authorities and nationally. Local Government Benchmarking Framework (LGBF) indicators showed that in 2016/17 the balance of care for Moray LAC being cared for in community based

placements stood at 82.3% - this placed Moray 31st (1st has the highest proportion) out of the 32 Scottish Local Authorities. At an average cost of £4,017.71 per child / per week in a residential placement, Moray had the ninth highest average of all Scottish Local Authorities. The increasing proportion of Moray LAC accommodated in residential placements (as at 30 September 2018) will have budget implications. (CSCF101 / 102)

5.13 In the first half of 2018/19, 120 new probationers with a Community Payback Order (CPO) (with a supervision requirement) were due to be seen by a supervising officer within one week. The number of new probationers with a CPO has increased by 45% when compared to last year, up from 83 to 120. 83% of probationers were seen by a supervising officer within one week, while falling short of the 100% target the service have improved on last year (77%) and dealt with a significant increase in CPOs. The main reasons for probationers not being seen within timescale were largely out with the services immediate control, including offenders not turning up for the initial meeting, offenders in custody or court papers not being made available to the service to process orders. (CJ02)

5.14 The table below shows the S4 literacy and numeracy results for the last three years, comparing them with our virtual comparator (VC) results.

Stage S4	2016		2017		2018	
Local Measure	M	VC	M	VC	M	VC
Level 4 Literacy and Numeracy	80.4%	84.9%	80.1%	88.1%	73.2%	83.6%
Level 5 Literacy and Numeracy	40.4%	49.8%	46.2%	56.6%	41.8%	52.5%
Individual Measure						
Level 4 Literacy	91.8%	91.8%	93.4%	93.9%	89.7%	91.8%
Level 5 Literacy	66.7%	67.2%	73.4%	73.7%	70.8%	72.6%
Level 4 Numeracy	82.6%	87.9%	81.7%	90.0%	77.5%	87.0%
Level 5 Numeracy	42.7%	55.2%	47.7%	60.6%	43.8%	56.0%

The percentage of S4 students achieving both Literacy and Numeracy at Level 4 and Level 5 has fallen in 2018 compared to previous years. The percentage achieving Level 4 is down by nearly 7% on last year, with the rate of achievement over 10% behind our virtual comparator. While the percentage achieving at Level 5 rose by 6% in 2017, there has been a decline (-4.4%) in 2018 with Moray remaining around 10% behind our virtual comparator. Both Moray and our virtual comparator S4 results have seen a drop in performance compared to last year.

When breaking S4 results down by individual measures Moray remains slightly behind our virtual comparators performance in Literacy. While the gap in achievement rates have increased at both Level 4 and 5, Moray remains within two percentage points of our virtual comparator rates. Numeracy results show Moray continuing to perform well below that of our virtual comparator. (EdS412.25 / 26)

6. **SUMMARY OF IMPLICATIONS**

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

The Policy was informed by the priorities within the Corporate Plan and 10 Year Plan and in particular to Ambitious and Confident Children and Young People and A Growing and Diverse Economy.

(b) Policy and Legal

None

(c) Financial implications

None

(d) Risk Implications

None

(e) Staffing Implications

None

(f) Property

None

(g) Equalities

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, Legal Services Manager (Litigation and Licensing), 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 2018.

Author of Report:

Background Papers: Performance Monitoring Statements 2018-19
Quarters 1 & 2 – April 2018 to September 2018

Ref: http://www.moray.gov.uk/moray_standard/page_92321.html