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**REPORT TO: CHILDREN AND YOUNG PEOPLE'S SERVICES COMMITTEE ON  
28 AUGUST 2019**

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

**BY: CHIEF EXECUTIVE**

**1. REASON FOR REPORT**

- 1.1 The purpose of this report is to outline the performance of services for the period from 1 October 2018 to 31 March 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 March 2019;**
- (ii) welcomes good performance as indicated in the report and notes actions being taken to seek improvements where required; and**
- (iii) approve the revised performance indicators for Education and Social Care as shown in Appendix 1.**

**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 sections 5 and 6 of this report), and can be found at:  
[http://www.moray.gov.uk/moray\\_standard/page\\_92321.html](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
<b>Integrated Children's Services</b>	<b>Additional Support Needs</b>	3	-	-	-	3
	<b>Children's Wellbeing &amp; Continuing Support</b>	9	-	-	-	9
	<b>Community Justice</b>	13	1	-	1	11
	<b>Looked After Children</b>	17	1	1	3	12
<b>Lifelong Learning, Culture and Sport</b>	<b>Leisure Management</b>	4	-	-	-	4
	<b>Libraries &amp; Information services</b>	8	-	2	-	6
	<b>School Estate Management</b>	2	1	-	1	-
	<b>Sports Development</b>	4	2	-	-	2
<b>Schools and Curriculum Development</b>	<b>Childcare</b>	4	-	-	-	4
	<b>Early Learning &amp; Childcare Education</b>	5	1	-	1	3
	<b>Primary Education</b>	15	-	-	1	14
	<b>Secondary Education</b>	32	-	-	-	32
	<b>Total</b>	116	6	3	7	100
	<b>Total this quarter</b>	<b>16</b>	<b>6 (37%)</b>	<b>3 (19%)</b>	<b>7 (44%)</b>	-

- 4.3 Performance against Committee indicators are presented across 12 service areas, involving 116 indicators at the end of quarter 4. 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 these indicators 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 16 indicators this quarter with targets, 37% are regarded as performing well having achieved target, 19% are within 10% of target value and 44% are more than 10% from target value.
- 4.4 During the second half of 2018/19 a total of 42 complaints were received (3 less than for the same period last year), with 22 related to Integrated Children's Services (ICS) and 20 to Schools and Curriculum Development (S&CD) and Lifelong Learning Culture and Sport (LLCS).
- 4.5 A total of 16 ICS complaints were responded to and closed within the second 6 months of the reporting year. The majority of complaints were dealt with at an investigative stage (13), while 2 were resolved at frontline and 1 was escalated. Overall 6 of the complaints were upheld and 3 partly upheld – with appropriate action taken to resolve issues. The remaining 7 complaints were not upheld with no further action required. The average time taken to respond to complaints was 28 days for investigative (exceeding the 20 day target) and 5 days for frontline (target 5 days). Only half of the 16 complaints were actually responded to within target timeframes, and of those outwith only 1 had been granted an authorised extension.
- 4.6 A total of 20 S&CD and LLCS complaints were responded to and closed within the second 6 months of the reporting year. Of these, 7 were dealt with at investigative stage, while 13 were resolved at frontline stage. Overall 9 complaints were fully upheld and 1 part upheld, with the remaining 10 complaints not upheld. The average time taken to respond to complaints at frontline stage was 3 working days against a target of 5 days; while investigative stage complaints took an average of 19 days against a target of 20 days. All frontline complaints were responded to within 5 days; while 5 of the 7 investigate complaints were responded to within 20 days. Neither of the 2 overdue complaints received an authorised extension.
- 4.7 A summary report of the complaints can be found at:  
[http://www.moray.gov.uk/moray\\_standard/page\\_92321.html](http://www.moray.gov.uk/moray_standard/page_92321.html)

## **5. PERFORMANCE ANALYSIS**

### **5.1 Local Government Benchmarking Framework**

- 5.1.1 In March 2019 Improvement Services released the full list of 2017/18 Local Government Benchmarking Framework (LGBF) performance results on how all Scottish Councils perform in delivering better services to local communities, including the cost of services and how satisfied citizens are with

them. The following table includes Children's Services and Culture and Leisure Services indicators, providing a summary of Moray performance compared with the previous year and against benchmarking authorities and nationally:

Indicator	2016/17	2017/18	Change	Performance Against Comparators / National
<b>Integrated Children's Services</b>				
The gross cost of "Children Looked After" in residential based services per child per week	£4,018	<b>£3,606</b>	<b>-£412</b>	<b>Moray</b> – gross cost of "Children Looked After" in residential based services per child per week – <b>£3,606 (Rank 19<sup>th</sup>)</b> ( <i>Rank 1<sup>st</sup> = lowest gross cost per child per week</i> ) Comparator Benchmarking Authorities: Angus - £4,817, Argyll & Bute - £2,202, East Lothian - £1,947, Highland - £3,379 Midlothian - £2,735, Scottish Borders - £2,787, Stirling - £3,072, <b>Scotland - £3,485</b> <b>(Moray – compared to previous year the overall annual cost increased by £1,062,000 to £9,001,000 – 10 additional children in a residential placement)</b>
The gross cost of "Children Looked After" in a community setting per child per week	£435	<b>£407</b>	<b>-£28</b>	<b>Moray</b> – gross cost of "Children Looked After" in a community setting per child per week – <b>£407 (Rank 26<sup>th</sup>)</b> ( <i>Rank 1<sup>st</sup> = lowest gross cost per child per week</i> ) Comparator Benchmarking Authorities: Angus - £347, Argyll & Bute - £314, East Lothian - £264, Highland - £197 Midlothian - £340, Scottish Borders - £349, Stirling - £202, <b>Scotland - £328</b> <b>(Moray – compared to previous year the overall annual cost reduced by £321,000 to £3,684,000 – 3 fewer children recorded in a community setting)</b>
Balance of care for looked after children: % of children being looked after in the community	82.3%	<b>78.4%</b>	<b>-3.9%</b>	<b>Moray</b> – looked after children: % of children being looked after in the community – <b>78.4% (Rank 30<sup>th</sup>)</b> ( <i>Rank 1<sup>st</sup> = highest % in foster/family placements</i> ) Comparator Benchmarking Authorities: Angus – 91.6% , Argyll & Bute – 81.9% , East Lothian – 86.9% , Highland – 83.5% Midlothian – 91% , Scottish Borders – 87.3% , Stirling – 89.4% , <b>Scotland – 89.7%</b>
% LAC with more than 1 placement in the last year (Aug – July)	25.1%	<b>30.6%</b>	<b>+5.5%</b>	<b>Moray</b> – % LAC with more than 1 placement in the last year – <b>30.6% (Rank 30<sup>th</sup>)</b> ( <i>Rank 1<sup>st</sup> lowest % with 2 or more placements</i> ) Comparator Benchmarking Authorities: Angus – 29.5% , Argyll & Bute – 23.5% , East Lothian – 14.3% , Highland – 27.6% Midlothian – 26.2% , Scottish Borders – 14.2% , Stirling – 17.8% , <b>Scotland – 20.6%</b>
% of child protection re-registrations within 18 months	8%	<b>5.8%</b>	<b>-2.2%</b>	<b>Moray</b> – % of child protection re-registrations within 18 months – <b>5.8% (Rank 17<sup>th</sup>)</b> ( <i>Rank 1<sup>st</sup> = lowest % of re-registrations</i> ) Comparator Benchmarking Authorities: Angus – 2% , Argyll & Bute – 10% , East Lothian – 6% , Highland – 5% Midlothian – 8% , Scottish Borders – 4% , Stirling – 2% , <b>Scotland – 6.1%</b>
<b>Lifelong Learning Culture &amp; Sport</b>				
Cost per attendance of sport and leisure facilities (including swimming pools)	£1.98	<b>£1.91</b>	<b>-£0.07</b>	<b>Moray</b> – Net cost per attendance of sport and leisure facilities – <b>£1.91 (Rank 8<sup>th</sup>)</b> ( <i>Rank 1<sup>st</sup> = lowest cost</i> ) Comparator Benchmarking Authorities: Angus - £2.27, Argyll & Bute - £2.95, East Lothian - £3.19, Highland - £1.45 Midlothian - £4.29, Scottish Borders - £3.76, Stirling - £1.95, <b>Scotland - £2.71</b>
Percentage of adults satisfied with leisure facilities	73%	<b>67.7%</b>	<b>-5.3%</b>	<b>Moray</b> – Adults satisfied with leisure facilities (2015-18) – <b>67.7% (Rank 27<sup>th</sup>)</b> ( <i>Rank 1<sup>st</sup> = highest satisfaction rate</i> ) Comparator Benchmarking Authorities: Angus – 77.7% , Argyll & Bute – 66.3% , East Lothian – 71.7% , Highland – 71% Midlothian – 74.3% , Scottish Borders – 59% , Stirling – 82% , <b>Scotland – 72.7%</b>
Cost per Library visit (net)	£1.42	<b>£1.45</b>	<b>+£0.03</b>	<b>Moray</b> – Net cost per Library visit – <b>£1.45 (Rank 7<sup>th</sup>)</b> ( <i>Rank 1<sup>st</sup> = lowest cost</i> ) Comparator Benchmarking Authorities: Angus - £1.57 , Argyll & Bute - £3.34 , East Lothian - £1.87 , Highland - £1.78 Midlothian - £1.25 , Scottish Borders - £3.90 , Stirling - £3.14 , <b>Scotland - £2.08</b>
Percentage of adults satisfied with libraries	72.7%	<b>70.3%</b>	<b>-2.4%</b>	<b>Moray</b> – Adults satisfied with libraries (2015-18) – <b>72.7% (Rank 24<sup>th</sup>)</b> ( <i>Rank 1<sup>st</sup> = highest satisfaction rate</i> ) Comparator Benchmarking Authorities: Angus – 76% , Argyll & Bute – 78.7% , East Lothian – 68% , Highland – 74% Midlothian – 66% , Scottish Borders – 52.3% , Stirling – 86% , <b>Scotland – 73%</b>
<b>Schools &amp; Curriculum Development</b>				
Cost per Pre-School Education Registration	£2,420	<b>£2,469</b>	<b>+£49</b>	<b>Moray</b> – Pre-School education – cost per pre-school place – <b>£2,469 (Rank 1<sup>st</sup>)</b> ( <i>Rank 1<sup>st</sup> = lowest cost</i> ) Comparator Benchmarking Authorities: Angus - £3,548 , Argyll & Bute - £5,027 , East Lothian - £3,477 , Highland - £4,568 Midlothian - £4,296 , Scottish Borders - £3,299 , Stirling - £5,027 , <b>Scotland - £4,463</b>
% of funded early years provision which is graded good / better	90.6%	<b>75%</b>	<b>-15.6%</b>	<b>Moray</b> – % funded early years provision graded good / better – <b>75% (Rank 32<sup>nd</sup>)</b> ( <i>Rank 1<sup>st</sup> = highest % rated as good/better</i> ) Comparator Benchmarking Authorities: Angus – 98% , Argyll & Bute – 84% , East Lothian – 83% , Highland – 89% Midlothian – 91% , Scottish Borders – 88% , Stirling – 100% , <b>Scotland – 91%</b>
Cost per Primary School Pupil	£4,321	<b>£4,555</b>	<b>+£234</b>	<b>Moray</b> – Primary Education – cost per primary school pupil – <b>£4,555 (Rank 5<sup>th</sup>)</b> ( <i>Rank 1<sup>st</sup> = lowest cost</i> ) Comparator Benchmarking Authorities: Angus - £5,080 , Argyll & Bute - £6,135 , East Lothian - £4,519 , Highland - £5,174 Midlothian - £5,120 , Scottish Borders - £4,837 , Stirling - £5,246 , <b>Scotland - £4,974</b>
Cost per Secondary School Pupil	£6,561	<b>£6,914</b>	<b>+£353</b>	<b>Moray</b> – Secondary Education – cost per secondary pupil – <b>£6,914 (Rank 17<sup>th</sup>)</b> ( <i>Rank 1<sup>st</sup> = lowest cost</i> ) Comparator Benchmarking Authorities:

Indicator	2016/17	2017/18	Change	Performance Against Comparators / National
				Angus - £6,799, Argyll & Bute - £9,126, East Lothian - £6,242, Highland - £7,001 Midlothian - £6,942, Scottish Borders - £6,658, Stirling - £6,868, <b>Scotland - £6,879</b>
School attendance rates (per 1,000 pupils)	<b>94.0%</b>	N/A (biennial)	<b>N/A</b>	Moray - School attendance rates (per 1,000 pupils) - <b>94.0% (Rank 10<sup>th</sup>)</b> (Rank 1 <sup>st</sup> = highest attendance rate) Comparator Benchmarking Authorities: Angus - 93.7%, Argyll & Bute - 93.7%, East Lothian - 93.7%, Highland - 93.4% Midlothian - 92.6%, Scottish Borders - 94.2%, Stirling - 94.1%, <b>Scotland - 93.3%</b>
School attendance rates (per 1,000 pupils)	<b>91.3%</b>	N/A (biennial)	<b>N/A</b>	Moray - School attendance rates (per 1,000 pupils) - <b>91.3% (Rank 14<sup>th</sup>)</b> (Rank 1 <sup>st</sup> = highest attendance rate) Comparator Benchmarking Authorities: Angus - 91.3%, Argyll & Bute - 91.5%, East Lothian - 89.4%, Highland - 91.1% Midlothian - 89.1%, Scottish Borders - 91.3%, Stirling - 88.9%, <b>Scotland - 91%</b>
% of Adults Satisfied with local schools	71.7%	<b>71.7%</b>	<b>No Change</b>	<b>Moray</b> - Adults satisfied with local schools (2015-18) - <b>71.7% (Rank 23<sup>rd</sup>)</b> (Rank 1 <sup>st</sup> = highest satisfaction rate) Comparator Benchmarking Authorities: Angus - 77% , Argyll & Bute - 78%, East Lothian - 73.7%, Highland - 78.3% Midlothian - 78.7%, Scottish Borders - 67%, Stirling - 76.3%, <b>Scotland - 72.3%</b>
% of pupils gaining 5+ awards at level 5	59%	<b>57%</b>	<b>-2%</b>	<b>Moray</b> - % of Pupils Gaining 5+ Awards at Level 5 - <b>57% (Rank 27<sup>th</sup>)</b> (Rank 1 <sup>st</sup> = highest % achieving 5+ awards) Comparator Benchmarking Authorities: Angus - 60%, Argyll & Bute - 66%, East Lothian - 64%, Highland - 61% Midlothian - 58%, Scottish Borders - 64%, Stirling - 70%, <b>Scotland - 62%</b>
% of pupils gaining 5+ awards at level 6	30%	<b>28%</b>	<b>-2%</b>	<b>Moray</b> - % of Pupils Gaining 5+ Awards at Level 6 - <b>28% (Rank 29<sup>th</sup>)</b> (Rank 1 <sup>st</sup> = highest % achieving 5+ awards) Comparator Benchmarking Authorities: Angus - 32%, Argyll & Bute - 33%, East Lothian - 36%, Highland - 31% Midlothian - 30%, Scottish Borders - 37%, Stirling - 45%, <b>Scotland - 34%</b>
% of pupils living in the 20% most deprived areas gaining 5+ awards at level 5	55%	<b>N/A</b>	<b>-</b>	<b>Moray</b> - % living in 20% most deprived areas gaining 5+ at level 5 - <b>NA</b> (Rank 1 <sup>st</sup> = highest % achieving 5+ awards) Comparator Benchmarking Authorities: Angus - 34%, Argyll & Bute - 54%, East Lothian - 31%, Highland - 31% Midlothian - 47%, Scottish Borders - 37%, Stirling - 41%, <b>Scotland - 42%</b>
Overall average total tariff	814	<b>791</b>	<b>-23</b>	<b>Moray</b> - overall average tariff score - <b>791 (Rank 29<sup>th</sup>)</b> (Rank 1 <sup>st</sup> = highest average tariff score) Comparator Benchmarking Authorities: Angus - 810, Argyll & Bute - 893, East Lothian - 924, Highland - 848 Midlothian - 832, Scottish Borders - 906, Stirling - 1,023, <b>Scotland - 891</b>
Average total tariff - SIMD quintile 1	661	<b>599</b>	<b>-62</b>	<b>Moray</b> - overall average tariff score - <b>599 (Rank 16<sup>th</sup>)</b> (Rank 1 <sup>st</sup> = highest average tariff score) Comparator Benchmarking Authorities: Angus - 502, Argyll & Bute - 783, East Lothian - 488, Highland - 489 Midlothian - 653, Scottish Borders - 579, Stirling - 568, <b>Scotland - 618</b>
Average total tariff - SIMD quintile 2	711	<b>701</b>	<b>-10</b>	<b>Moray</b> - overall average tariff score - <b>701 (Rank 21<sup>st</sup>)</b> (Rank 1 <sup>st</sup> = highest average tariff score) Comparator Benchmarking Authorities: Angus - 661, Argyll & Bute - 735, East Lothian - 725, Highland - 679 Midlothian - 699, Scottish Borders - 619, Stirling - 745, <b>Scotland - 750</b>
Average total tariff - SIMD quintile 3	654	<b>673</b>	<b>+19</b>	<b>Moray</b> - overall average tariff score - <b>673 (Rank 32<sup>nd</sup>)</b> (Rank 1 <sup>st</sup> = highest average tariff score) Comparator Benchmarking Authorities: Angus - 836, Argyll & Bute - 877, East Lothian - 889, Highland - 877 Midlothian - 847, Scottish Borders - 853, Stirling - 960, <b>Scotland - 896</b>
Average total tariff - SIMD quintile 4	873	<b>862</b>	<b>-11</b>	<b>Moray</b> - overall average tariff score - <b>862 (Rank 31<sup>st</sup>)</b> (Rank 1 <sup>st</sup> = highest average tariff score) Comparator Benchmarking Authorities: Angus - 868, Argyll & Bute - 984, East Lothian - 1,004, Highland - 920 Midlothian - 965, Scottish Borders - 1,040, Stirling - 1,131, <b>Scotland - 1,016</b>
Average total tariff - SIMD quintile 5	1,073	<b>918</b>	<b>-155</b>	<b>Moray</b> - overall average tariff score - <b>918 (Rank 30<sup>th</sup>)</b> (Rank 1 <sup>st</sup> = highest average tariff score) Comparator Benchmarking Authorities: Angus - 1,023, Argyll & Bute - 1,148, East Lothian - 1,176, Highland - 1,102 Midlothian - 1,149, Scottish Borders - 1,121, Stirling - 1,364, <b>Scotland - 1,221</b>
Participation rate for 16-19 year olds (per 100)	89.8%	<b>91.2%</b>	<b>+1.4%</b>	<b>Moray</b> - participation rate for 16-19 year olds (per 100) - <b>91.2% (Rank 23<sup>rd</sup>)</b> (Rank 1 <sup>st</sup> = highest participation rate) Comparator Benchmarking Authorities: Angus - 92.2% , Argyll & Bute - 94.2%, East Lothian - 94.7%, Highland - 93.8% Midlothian - 94.3%, Scottish Borders - 92.8%, Stirling - 94.4%, <b>Scotland - 91.8%</b>
School exclusion rates per 1,000 pupils	<b>33.1</b>	N/A (biennial)	<b>N/A</b>	<b>Moray</b> - School exclusion rates per 1,000 pupils - <b>33.1 (Rank 24<sup>th</sup>)</b> (Rank 1 <sup>st</sup> = lowest exclusion rate) Comparator Benchmarking Authorities: Angus - 22.6, Argyll & Bute - 15.8, East Lothian - 34.1, Highland - 22.7 Midlothian - 44.4, Scottish Borders - 21.5, Stirling - 16.4, <b>Scotland - 26.8</b>
School exclusion rates per 1,000 looked after children	<b>51.2</b>	N/A (biennial)	<b>N/A</b>	<b>Moray</b> - School exclusion rates per 1,000 pupils - <b>51.2 (Rank 6<sup>th</sup>)</b> (Rank 1 <sup>st</sup> = lowest exclusion rate) Comparator Benchmarking Authorities: Angus - 109.8, Argyll & Bute - *, East Lothian - 111.6, Highland - 108.8 Midlothian - 135.1, Scottish Borders - 43.9, Stirling - 102, <b>Scotland - 80</b>

5.1.2 Of the 28 LGBF measures relating to Children's Services and Culture and Leisure Services, Moray ranks in the top quartile (ranking 1-8) in 5 measures,

however 11 measures have Moray ranking in the bottom quartile (ranking 25-32).

### Areas of good performance

- 5.2 Moray had 925 school leavers during the 2017/18 academic year, of these 93.6% entered an initial positive destination. This is marginally up on last year (+0.1%) and remains slightly behind the national rate of 94.4%. The largest proportion of Moray leavers continued on to full-time higher education at 39.5%, an increase of 2.2% on last year and the highest rate ever recorded in Moray. The rate of leavers entering further education courses increased by 2.1% from last year to 28.7%, while just under a quarter of leavers went straight into employment (22.9%) – the lowest rate ever recorded in Moray and now in line with the national average. (EdS093-096)
- 5.3 Out of the 925 leavers in 2017/18 a total of 317 (34.2%) students had been identified with an additional support need (ASN). 90.2% of leavers with an ASN entered an initial positive destination, largely in line with the national rate of 90.4% (EdS603.4). The largest group of ASN students went onto further education courses (42.9%), followed by Higher Education (24.3%), Employment (20.2%) and Activity Agreements (1.6%). A further 20 school leavers were care experienced young people, and of those 75% (15) had went onto an initial positive destination – this compares with 80.4% nationally. A full breakdown of school leaver data, as well as attendance, attainment and staying on rates for Moray and for each secondary school can be found within the Education Public Performance Report which can be accessed through the following link: [http://www.moray.gov.uk/moray\\_standard/page\\_57078.html](http://www.moray.gov.uk/moray_standard/page_57078.html)
- 5.4 At the end of March 2019, Moray Council had 57 children on the Child Protection Register (CMS013). The number on the register has fluctuated over the last 2 years, although numbers are notably lower than the 84 children on the register as at the end of quarter 1 in 2017/18. The number of new registrations has increased from last year to 99, whilst de-registrations have marginally reduced they remain above new registration numbers at 101. The rate of child protection re-registrations within 18 months in Moray for 2017/18 was 5.8%, down from 8% in the previous year. The re-registration rate for 2017/18 was below the national average of 6.1%, and ranked Moray 17<sup>th</sup> (where 1<sup>st</sup> is the highest rate) out of the 32 local authorities in Scotland. (CHN22)
- 5.5 During 2018/19 the Social Work – Criminal Justice Service produced 513 criminal justice social work reports which were all submitted to court by due date (CJ01).
- 5.6 Usage of Council Health and Fitness facilities saw a sharp increase in quarter 4 (38,622) when compared to quarter 4 last year (34,058). Admissions for the year were up 6% at 123,217, exceeding the target of 110,000. Attendances at Moray Leisure Centre (MLC) Health and Wellness facilities have also seen a significant increase when compared to last year. Almost 85,000 attendances were recorded in 2018/19, up by around 6,700 from last year. In this reporting

quarter alone there were 25,631 admissions compared to 21,862 in quarter 4 last year. There has been a general increase in the fitness suites, while fitness class uptake has significantly increased with additional classes now being offered. The rise in health and fitness usage is primarily down to the expansion of the Fit Life membership scheme to include the MLC in October 2018. (SCC2)

- 5.7 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 3,044 young people have attended this year compared to 2,822 last year, and against a target of 2,000. The term time and holiday sports coaching programmes continue to be highly popular, with a large percentage of participants Fit Life Members. Delivery of the service will depend on the outcome on any future council budget cuts from 2020/21. (EdS006.2)
- 5.8 Libraries and Information Services recorded a total of 1,390,143 visits (both physical and virtual) to the service during 2018/19, an increase of 196,000 from last year. Virtual visits through Facebook, Twitter, Library App and the online catalogue have all increased significantly, as well as the uptake of e-services. Actual borrower numbers have fallen with 18.2% of the Moray population having used the service this year compared to 19.1% last year and against a target of 20%. A programme of events, activities and promotions continues to be rolled out to encourage more borrowing. (SCC5c / EdS511.2)
- 5.9 There continues to be an increase in the numbers attending sessions at Moray Libraries Learning Centres, with 3,185 engaging the service in 2018/19 compared to 2,301 last year. The increase in demand has largely been fuelled by people seeking support around Universal Credit. There has been a subsequent drop in Job Club attendance as many individuals have shifted to seek Universal Credit assistance, although numbers attending remained relatively high at 1,305. (EdS511.11 / 12)
- 5.10 Moray Council Libraries and Information Service carry out a biennial customer satisfaction survey, the most recent being during November 2018 where 1,047 responses were collected and analysed. For each of the 5 service statements posed well over 90% of customers strongly agreed or agreed with the statements about the service:
- staff are welcoming, approachable, polite and friendly - 98.3%
  - building and equipment are clean, tidy and well maintained - 98.3%
  - accurate information about services, opening hours and charges given 97%
  - enquiries dealt with in a prompt and efficient manner - 98%
  - overall satisfied with the service received - 99.1%
- 5.11 During quarter 4 a total of 373 Freedom of Information (FOI) requests were received by the council, of these 351 (94.1%) were responded to within timescale – slightly below the target of 95%. During 2018/19 the number of FOIs received increased by 119 (9.6%) from last year to 1,362. The overall rate of FOIs responded to within timescale has fallen compared to last year from 98.9% to 95.8%. (CE015)

### Areas of performance identified for improvement

- 5.12 As at the 31 March 2019 there were 213 Looked After Children (LAC) in Moray, a significant decrease of 14 children from the end of quarter 3. During quarter 4 the number of LAC within a community based placement reduced by 11 and those within a residential setting reduced by 3. These reductions had no impact on the balance of care with 78% and 22% respectively being housed in community and residential placements. These proportions have remained fairly static throughout the course of the year with a slight movement towards more residential placements. Since quarter 1 2016/17 the proportion of LAC in community placements has shown a steady decline. When compared with Local government benchmarking data (2017/18) Moray had the second lowest proportion of LAC in community placements (78.4%), only the Shetland Islands had a lower proportion. The Scottish average for 2017/18 was 89.7%. Work is commencing on developing a system wide plan to address how the shift towards Moray children staying in Moray in family based care can be achieved. (CHN9)
- 5.13 During 2018/19, 224 new Community Payback Orders with a supervision requirement were issued by court; of these 79.5% were subsequently seen by a supervising officer within 1 week, falling short of the 100% target and below the 83% achieved in 2017/18 (CJ02). The main reasons for clients not being seen within the timescale were largely out with the services immediate control, including offenders not turning up for initial meeting and court papers not being made available to the service to process orders. (CJ02)
- 5.14 During 2018/19 Criminal Justice Social Work dealt with 233 new Community Payback Orders with a requirement of Unpaid Work (or other activity). Only 33% of the unpaid work orders were commenced within the target of 7 days after the order being imposed. Again the main reason for the orders not being commenced within the 7 days was due to the client, with a significant number not turning up on their first day of placement. However, during 2018/19 a total of 22,104 hours of work was carried out in Moray by offenders undertaking a Community Payback Order with an unpaid work requirement. (CJ03 / CJ05a)
- 5.15 During quarter 4 there were 70,500 attendances at Moray Council swimming pools, with the cumulative admissions figure for the year coming to 252,425. While the yearly target of 250,000 was achieved, when compared to last year's usage there was a 5.8% reduction in swimming pool admissions. Moray Leisure Centre (MLC) swimming pool usage for the year was 133,627, just over 23,000 short on the previous year admissions. Part of the fall in numbers can be attributed to revised admission counting policy introduced this year, while the second half of 2018/19 has actually seen a rise in users since the introduction of the Fit Life membership. (SCC1)
- 5.16 The numbers using Council maintained football pitches / pavilions continues to fall, with 4,470 users recorded in quarter 4 this year compared to 11,106 for the same period last year. A total of 37,589 users were recorded for 2018/19, well down on the 51,600 (-27%) recorded last year and significantly below the 60,000 target. The main reasons for the decline 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.

- 5.17 As at April 2018 the school estate condition surveys showed that 30.2% (16 out of 53 schools) of Moray schools had been rated Good (A) or Satisfactory (B). The majority of schools (37) received a rating of Poor (C), while no schools were ranked as Bad (D). Nationally 86.2% of schools were rated B or above for condition. Suitability ratings for the Moray school estate remains high, with 94.3% (50 schools) achieving a Good or Satisfactory rating, and only three schools were rated as Poor (EdS101). Nationally 83.8% of schools were rated B or above for suitability.

## 6. **PERFORMANCE INDICATORS 2019/20**

- 6.1 The revised set of performance indicators for 2019/20 are contained in **Appendix 1**.
- 6.2 A review of performance indicators is undertaken annually, with managers of respective services, to ensure that the performance being monitored reflects current priorities and activity and provides Committee with the level of information required to enable effective scrutiny.

## 7. **SUMMARY OF IMPLICATIONS**

(a) **Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plain (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, 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.

**8. CONCLUSION**

**8.1 Scrutinise and note the performance against Education and Social Care Performance Indicators for 2018/19.**

**8.2 That the Committee approves the suite of performance indicators for 2019/20.**

Author of Report:

Background Papers: Performance Monitoring Statements 2018/19  
Quarters 3 & 4 – October 2018 to March 2019

Ref: [http://www.moray.gov.uk/moray\\_standard/page\\_92321.html](http://www.moray.gov.uk/moray_standard/page_92321.html)