

Education & Social Care Performance 2019/20

Performance Indicator Review

PI Status			
Indicator remain		New Indicator	

Children's Wellbeing												
	Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note
				Value	Value	Value	Value	Value	Value	Value	Value	
	Local	Ratio of referrals/children made to access services during the reporting period	Data Only									Physical number of referrals and children to be added here
	Local	Ratio of children referred/number of cases allocated during the reporting period	Data Only									Physical number of children and cases allocated to be added here
	Local	Number of cases currently open to Social Work EAST Team at the end of the reporting period	Data Only									SNAPSHOT DATA
	Local	Number of cases currently open to Social Work WEST Team at the end of the reporting period	Data Only									SNAPSHOT DATA
	Local	Number of cases closed during the reporting period (EAST) team	Data Only									CUMMULATIVE QUARTERLY DATA
	Local	Number of cases closed during the reporting period (WEST) team	Data Only									CUMMULATIVE QUARTERLY DATA
	Local	CMS013 Number of children on the Child Protection Register at end date of reporting period	Data Only	81	59	57	59	55	51	63	57	
	Local	CMS014 Number of children added to the Child Protection Register during the reporting period	Data Only	98	80	99	13	24	24	28	23	INDICATOR RE-WORDED
	Local	CMS016 Number of children removed from the Child Protection Register during the reporting period	Data Only	74	102	101	24	28	28	16	29	INDICATOR RE-WORDED
	Nat(b)	CHN22 % of child protection re-registrations within 18 months	Data Only	8.3%	5.8%	N/A	Annual					
	Local(b)	Child Protection – Rate of Registration/1,000	2.7	4.9	3.6	3.5	3.6	3.4	3.2	3.9	3.5	COMPARATOR AVERAGE to be used as target (Nationally Benchmarked Annually)
	Local(b)	% Children on CPR registered >12 months		18%	25%	11%	25%	19%	10%	11%	11%	LOCAL TARGET TO BE CONSIDERED

Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note
			Value	Value	Value	Value	Value	Value	Value	Value	
Local	Average length of registration at time of removal from CPR					7m & 22d	1y, 5m & 5d	8m & 23d	4m & 17d	7m & 11d	
Local	% of Child Protection review case conferences not held within agreed timescales		20%	23.4%	31%	13.8%	47.8%	21.7%	29.2%	26.7%	Target to be set at a later date
Local	Late review case conferences – Average days late	Data Only			39			45	49	22	
Local	Child Protection – Average registered concerns/child	Data Only		3.6	4.2	3.6	3.5	3.8	4.0	4.2	

Childcare

Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note
			Value	Value	Value	Value	Value	Value	Value	Value	
Local	EdS605.01 % Looked After 2yr olds attending free Childcare	Data Only	N/A	N/A		88%	75%	86%	73%	75%	
Local	EdS605.02 % 2yr olds with a parent in receipt of qualifying benefits attending free Childcare	Data Only	N/A	N/A		85%	88%	90%	97%	85%	
Local(b)	EdS002.1 % of 3yr olds eligible for Early Learning and Childcare funded by the Local Authority that are registered	Data Only	105%	119%		Annual					
Local(b)	EdS003.1 % of 4yr olds eligible for Early Learning and Childcare funded by the Local Authority that are registered	Data Only	101%	96%		Annual					

Early Learning and Childcare Education

Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note
			Value	Value	Value	Value	Value	Value	Value	Value	
Nat(b)	CHN17 % of children meeting developmental milestones	Data Only	82.5%	80.7%		Annual					
Nat(b)	CHN18 % of funded early years provision which is graded good/better	Data Only	91%	75%		Annual					
Nat(b)	CHN3 Cost per Pre-School Education Registration	Data Only	£2,420	£2,469		Annual					
Local(b)	EdS010 % of pre-school centres achieving satisfactory or better in HMIE inspection reports	100%	100%	0%	90%	Annual					

Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note
			Value	Value	Value	Value	Value	Value	Value	Value	
Local	EdS010.3 Number of Care Inspectorate reports which contain requirements	0	13	10	0	Annual					
Local	EdS010.4 % of requirements addressed within the stated timescale	100%	100%	100%		Annual					

Looked After Children

Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note
			Value	Value	Value	Value	Value	Value	Value	Value	
Local	CSCF100 Number of Looked After Children at the end of the reporting quarter	Data Only	222	218	213	218	224	226	227	213	Provide age breakdown: 0-4, 5-10, 11-15, 16-17
Local	Number of children starting to be Looked After during the reporting period	Data Only									
Local	Number of children ceasing to be Looked After during the reporting period	Data Only									
Local	Looked After Children Rate/1,000 0-17 population	11.4	11.8	11.7	11.6	11.7	12.1	12.3	12.4	11.6	Comparator Mean average as target Mid-year 2017 Moray = 18,568, National = 1,030,055 Mid-year 2018 Moray = 18,312, National = 1,028,798
Local(b)	CSCF101 % of Looked After Children cared for in a Community Setting	87.3%	82.4%	78.9%	77.9%	78.9%	78.6%	79.2%	78%	77.9%	Comparator Median Average as target
Local	EdS606.01 % of LAC under Home Supervision	29.3%	19.3%	20.2%	21.6%	20.2%	19.6%	20.4%	20.7%	21.6%	Comparator Median Average as target
MI	EdS606.02 % of LAC in Kinship Care	23.4%	17.5%	20.2%	18.3%	20.2%	17.8%	19.5%	19.4%	18.3%	Comparator Median Average as target
MI	EdS606.03 % of LAC in Moray Council Fostering Care	25.4%	32.4%	28%	28.6%	28%	30.4%	29.6%	28.2%	28.6%	Comparator Median Average as target
Local	EdS606.09 % of LAC placed for Adoption	2.2%	2.7%	2.8%	2.8%	2.8%	3.1%	2.6%	3.1%	2.8%	
Nat(b)	CHN23 % LAC with more than 1 placement in the last year (Aug-July)	23.5%	25.1%	30.6%		Annual					Comparator Median Average as target
Nat(b)	CSCF105 % of Looked After Children with 3 or more placements during the year	5%	8%	9%		Annual					Median Comparator Average as target
Local(b)	CSCF102 % of Looked After Children cared for in Residential accommodation	12.7%	17.6%	21.1%	22.1%	21.1%	21.4%	20.8%	22%	22.1%	
Local	CSCF104 % of Looked After Children in Residential placement out with Moray	8.2%	7.7%	9.6%	10.8%	9.6%	9.8%	10.2%	11%	10.8%	Includes secure placements
Local(b)	EdS606.08 % of LAC in Secure Placement	1%	0.45%	0.65%	0.78%	0.9%	1.3%	0.9%	0.4%	0.5%	

Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4	Q1	Q2	Q3	Q4	Latest Note
			Value	Value	Value	2017/18	2018/19	2018/19	2018/19	2018/19	
Nat(b)	CHN9 Balance of Care for looked after children: % of children being cared for in foster/family placements rather than residential accommodation	87.3%	82.3%	78.4%		Annual					Comparator Median average as target
Nat(b)	CHN8b The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	£314	£435	£407		Annual					
Nat(b)	CHN8a The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	£3,379	£4,018	£3,606		Annual					
Local	Number of young people placed in Out of Area placements during the reporting period	Data Only									
Local	% of Looked After Children in paid placements	Data Only									
	% of LAC in Foster Care purchased by Moray Council	4.0%	10.3%	7.4%	6.6%	7.4%	7.6%	7.1%	6.6%	6.6%	Comparator Median Average as target Total of Independent in and outwith Moray
Local	Number of Moray Council Foster Carers	Data Only									Total number of placement spaces available can be added in the notes field
Local	Number of new Moray Council Foster Carers recruited during the period	Data Only									
Local	Number of Moray Council Foster Carers leaving during the reporting period	Data Only									
Local	Number of Moray Council Foster Carers with "Active" placements at the end of the period	Data Only									SNAPSHOT Data at end of the period
Local	Number of young people returning to Moray from an Out of Area placement during the reporting period.	Data Only									
Local	Occupancy rate of residential beds in Moray	Data Only									
Local	Number of young people returning to Moray from an Out of Area placement during the reporting period.	Data Only									
Local	EdS606.14 % school leavers recorded as LAC in previous Pupil Census who entered a positive destination	Data Only	73.7%	75%		Annual					
Local	EdS606.17 Number of 18-21yr olds staying put / in continuing care	Data Only	0	2	3	2	3	4	4	3	
Local	EdS606.18 Number of young people continuing to use Throughcare & Aftercare Services post 21yrs	Data Only	6	11	19	11	11	11	16	19	
Local	EdS606.20 % of looked after children who remain in school post S4	Data Only	59%	58%		Annual					
Local	CSCF013 The number, per thousand of the child population in Moray, subject to compulsory measures of supervision or care	10	9.65	9.55	9.45	9.7	9.7	9.4	9.6	9.1	

Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4	Q1	Q2	Q3	Q4	Latest Note
			Value	Value	Value	2017/18	2018/19	2018/19	2018/19	2018/19	
Nat(b)	CHN12d Average Total Tariff SIMD Quintile 3	Data Only	655	673							Annual
Nat(b)	CHN12e Average Total Tariff SIMD Quintile 4	Data Only	873	862							Annual
Nat(b)	CHN12f Average Total Tariff SIMD Quintile 5	Data Only	1,073	918							Annual

Schools Estate

Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4	Q1	Q2	Q3	Q4	Latest Note
			Value	Value	Value	2017/18	2018/19	2018/19	2018/19	2018/19	
Local	EdS100 % of schools that are rated B or better for condition	50.9%	20.8%	29.6%	30.2%						Annual
Local	EdS101 % of schools that are rated B or better for suitability	92.5%	90.6%	92.6%	94.3%						Annual

Sports Development and Active Schools

Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4	Q1	Q2	Q3	Q4	Latest Note	
			Value	Value	Value	2017/18	2018/19	2018/19	2018/19	2018/19		2018/19
Local	EdS006.20 Number of adult group programmes supported by Sports Development Services	Data Only	N/A	4	6						Annual	
Local	EdS006.21 Number of voluntary community sports clubs / hubs / physical activity groups supported by Sports Development Services through assisting and / or developing effective pathways	Data Only	N/A	23	25						Annual	
Local	EdS006.2 Number attending holiday and term-time sports coaching programme sessions (cumulative)	2,000	2,365	2,822	3,044	2,822	752	1,912	2,432	3,044		
Local	EdS006.4 Number attending coach education and training courses	50	220	389	440	135	97	130	70	143		
Local	Number of participant sessions (Active Schools)	90,000	88,833	92,994							Annual	New indicator
Local	Number of volunteers delivering activities in Active Schools	500	536	454							Annual	New indicator
Local	Number of sports clubs with links to schools	80	80	78							Annual	New indicator
Local	Number of qualified adult volunteers (Active Schools)	225	257	199							Annual	New indicator
Local	Number of qualified secondary pupils delivering activities in Active Schools	40	N/A	17							Annual	New indicator

Leisure												
Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CLS01 Cost per attendance of sport facilities (including swimming pools)	Data Only	£1.98	£1.91		Annual						
Nat(b)	CLS05d Percentage of adults satisfied with leisure facilities	Data Only	73%	67.7%		Annual						
Local	SCC1 Number of attendances per 1,000 population to all pools (cumulative)	Data Only	5630	5653	5332	5653	1339	2665	3852	5332		
Local	SCC2 Number of attendances per 1,000 population for indoor sports and leisure facilities (cumulative)	Data Only	5152	4503	4095		1004	1809	2866	4095		

Libraries & Information Services												
Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	
			Value	Value	Value	Value	Value	Value	Value	Value		
Local(b)	CE015 Freedom of Information - Percentage of requests replied to within twenty working days	95%	99.6%	98.9%	95.8%	99.1%	98%	95.7%	95.9%	94.1%		
Local	EdS511.10 Number of new learners at Moray Libraries Learning Centres	Data Only		193	120	193	70	109	119	120		
Local	EdS511.11 Number attending sessions at Moray Libraries Learning Centres	Data Only		2,301	3,185	2,301	1,495	2,074	2,811	3,185		
Local	EdS511.12 Number attending Job Clubs	Data Only		1,568	1,305	1,568	311	664	970	1,305		
Nat(b)	CLS02 Cost per Library visit	Data Only	£1.42	£1.45		Annual						
Nat(b)	CLS05a Percentage of adults satisfied with libraries	Data Only	72.7%	70.3%		Annual						
Local	SCC5c Number of Library visits per 1000 population	Data Only	12,212	12,427	14,514	Annual						
Local	EdS511.2 Number of borrowers as a percentage of the population	20%	20.02%	19.1%	18.2%	19.1%	10.41%	14.1%	16.8%	18.2%		

Community Justice

Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note
			Value	Value	Value	Value	Value	Value	Value	Value	
Local	CJ01 % of Criminal Justice Social Work Reports submitted to courts by the due date	100%	99.61%	100%	100%	100%	100%	100%	100%	100%	
Local	CJ02 % of new Community Payback Orders with a supervision requirement seen by a supervising officer within one week (adults)	100%	87.73%	82.93%	80.8%	90.16%	79.66%	86.89%	82%	74.07%	
Local(b)	CJ03 % of Community Payback Orders with a requirement of Unpaid Work or Other Activity commenced within 7 days of order being imposed	Data Only	40.5%	37.22%	33.05%	38.82%	33.33%	29.63%	33.33%	35.59%	
Local	CJ04 Total number of new community payback orders made in the period (adults)	Data Only	314	355	334	109	90	82	83	79	
Local	CJ05 Number of new community payback orders with an unpaid work requirement made in period (adults)	Data Only	247	266	233	85	60	54	60	59	
Local	CJ05a Number of annual hours of unpaid work carried out by offenders undertaking a CPO with an unpaid work requirement (adults)	Data Only	N/A	20,790	22,104	Annual					
Local(b)	CJ06 % of community payback orders successfully completed (including early discharge)	Data Only	62.8%	74.5%		Annual					
Nat(b)	CJ07 Reconviction rate of offenders within one year of conviction (adults)	Data Only	23.2%	N/A		Annual					
Local	CJ09 Number of offences committed by young people (aged 8-17 years old)	Data Only	747	532		Annual					
Local	CJ10 Number of young people responsible for offending (aged 8-17 years old)	Data Only	331	271		Annual					
Local	CJ11 % of young people repeat offending within the fiscal year (aged 8-17 years old)	Data Only	27%	26%		Annual					
Local	CJ12 Number of referrals to the Moray Youth Justice Service	Data Only	N/A	N/A		18	29	22	26	27	
Local	CJ13 Number of young people actively engaged with the Moray Youth Justice Service	Data Only	N/A	N/A		14	19	15	21	20	

Child and Young People Population												
Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	
			Value	Value	Value	Value	Value	Value	Value	Value		Value
Nat	Children and young people population 0-17 (Mid-year estimates – first year)	Data Only	18,840	18,568	18,312	Annual					2018 Mid-Year 0-4 Year olds = 4,522 5-10 Year olds = 6,432 11-15 Year olds = 5,219 16 & 17 Year olds = 2,139	
Nat	Number of births in a 12 month period (Calendar year – first year)	Data Only	939	856	825	197	199	229	200	193	2018 Calendar Year Males = 440 Females = 385	
Nat	Birth Rate (per 1,000 population) in a 12 month period (Calendar year)	Data Only	9.8	8.9	8.6	Annual					Scotland 2018 = 9.4	

Workforce and Resource Levels (Social Work)												
Cat	Code & Name	Current Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	
			Value	Value	Value	Value	Value	Value	Value	Value		Value
Nat	WTE rates of services for children & families SW fieldwork staff per 100,000 children (0-17)	Data Only	319.3	353.0		Annual					Scotland = 244.2 Comparator Median = 214.7 Moray 3 rd Highest in Scotland	