



**REPORT TO: CHILDREN AND YOUNG PEOPLE'S SERVICES COMMITTEE ON
25 JANUARY 2017**

**SUBJECT: PERFORMANCE REPORT (EDUCATION AND SOCIAL CARE) –
HALF YEAR TO SEPTEMBER 2016**

BY: 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 2016 to 30 September 2016.
- 1.2 This report is submitted to Committee in terms of Section III C (34) and (35) 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 and contributing to public performance reporting.

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 2016;**
- (ii) scrutinises and notes progress against Education and Social Care Service Plan actions for 2016/17;**
- (iii) welcomes good performance as indicated in the report; and**
- (iv) notes the 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 25 May 2011 (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 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	2				2
	Children's Wellbeing & Continuing Support	9				9
	Community Justice	14	1	1		12
	Looked After Children	11	3	2	1	5
Lifelong Learning, Culture and Sport	Leisure Management	4	1	1		2
	Libraries & Information services	5	1	1		3
	School Estate Management	2		1	1	
	Sports Development	4	1		1	2
Schools and Curriculum Development	Childcare	4				4
	Early Learning & Childcare Education	4				4
	Primary Education	3	1			2
	Secondary Education	28			1	27
	Total	90	8 (9%)	6 (7%)	4 (4%)	72 (80%)
	Total this quarter	18	8 (44%)	6 (33%)	4 (22%)	

- 4.3 Performance against Committee indicators are presented across 12 service areas, involving 18 indicators at the end of quarter 2. At year end 44% are regarded as performing well having achieved targets, 33% are within 10% of target values and 22% are more than 10% from target values.
- 4.4 During the first half of 2016/17 a total of 35 complaints were received (4 less than the first half of 2015/16); 16 related to Integrated Children's Services (ICS) and 19 to Schools & Curriculum Development (S&CD) and Lifelong Learning Culture & Sport (LLCS).
- 4.5 A total 10 ICS complaints were responded to and closed within the reporting period. All 10 complaints were resolved at investigative stage. Three ICS complaints were upheld and 2 were part upheld with appropriate action taken to resolve the issues, with the remaining 5 complaints not upheld. 3 of the 10 complaints were responded to within the target timescale of 20 working days; extensions were authorised for 3 of the 7 overdue complaints.
- 4.6 A total of 17 S&CD and LLCS complaints were responded to and closed within the reporting period. Fourteen of these complaints were dealt with at investigative stage, with the remaining 3 being resolved at frontline stage. Seven complaints were either fully or part upheld with appropriate action taken to resolve the issues, while the remaining 10 were not upheld. 10 of the 17 closed complaints were responded to within the target timescales of 5 and 20 working days. All 7 of the overdue complaints were granted authorised extensions.
- 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

5.1 Local Government Benchmarking Framework

- 5.1.1 In December 2016 Improvement Services released the initial 2015/16 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	2014/15	2015/16	Change	Performance Against Comparators / National
Lifelong Learning Culture & Sport				
Cost per attendance of sport and leisure facilities (net)	£2.08	£1.82	-£0.26	Moray – Net cost per attendance of sport and leisure facilities - £1.82 (Rank 9th) Comparator Benchmarking Authorities: Angus - £1.54 , Argyll & Bute - £3.08 , East Lothian - £3.99 , Highland - £1.71 Midlothian - £3.25 , Scottish Borders - £3.16 , Stirling - £1.90 , Scotland - £2.89
Percentage of adults satisfied with leisure facilities	78%	74.7%	-3.3%	Moray - Adults satisfied with leisure facilities (2013-16) – 74.7% (Rank 23rd) Comparator Benchmarking Authorities: Angus – 75.0% , Argyll & Bute – 64.7% , East Lothian – 84.0% , Highland – 78.3% Midlothian – 73.7% , Scottish Borders – 63.3% , Stirling – 88.0% , Scotland– 75.7%
Indicator	2014/15	2015/16	Change	Performance Against Comparators / National
Cost per Library visit (net)	£1.94	£1.87	-£0.07	Moray – Net cost per Library visit - £1.87 (Rank 6th) Comparator Benchmarking Authorities: Angus - £4.37 , Argyll & Bute - £4.85, East Lothian - £1.94 , Highland - £2.33 Midlothian - £1.67, Scottish Borders - £4.63, Stirling - £2.74, Scotland - £2.43
Percentage of adults satisfied with libraries	80.7%	73.7%	-7%	Moray - Adults satisfied with libraries (2013-16) – 73.7% (Rank 26th) Comparator Benchmarking Authorities: Angus – 74.3% , Argyll & Bute – 82.7% , East Lothian – 78.3% , Highland – 73.3% Midlothian – 68.3% , Scottish Borders – 59.3% , Stirling – 91.3% , Scotland– 77.3%
Schools & Curriculum Development				
Cost per Pre-School Education Registration	£2,166	£2,367	+£201	Moray - Pre-School education - cost per pre-school place - £2,367 (Rank 1st) Comparator Benchmarking Authorities: Angus - £3,633 , Argyll & Bute - £4,896 , East Lothian - £3,047 , Highland - £3,680 Midlothian - £3,559, Scottish Borders - £3,361, Stirling - £4,595, Scotland - £3,842
Cost per Primary School Pupil	£4,257	£4,401	+£144	Moray - Primary Education - cost per primary school pupil - £4,401 (Rank 8th) Comparator Benchmarking Authorities: Angus - £4,761 , Argyll & Bute - £5,718, East Lothian - £4,344, Highland - £5,013 Midlothian - £4,650, Scottish Borders - £4,760, Stirling - £5,223, Scotland - £4,737
Cost per Secondary School Pupil	£6,124	£6,452	+£328	Moray - Secondary Education - cost per secondary pupil - £6,452 (Rank 9th) Comparator Benchmarking Authorities: Angus - £6,631, Argyll & Bute - £8,721, East Lothian - £6,261, Highland - £7,103 Midlothian - £6,299, Scottish Borders - £6,580, Stirling - £6,785, Scotland - £6,722
% of Adults Satisfied with local schools	78.7%	74.0%	-4.7%	Moray – Adults satisfied with local schools (2013-16) – 74.0% (Rank 26th) Comparator Benchmarking Authorities: Angus – 74.3% , Argyll & Bute – 81.0% , East Lothian – 82.0% , Highland – 79.3% Midlothian – 78.0% , Scottish Borders – 70.0% , Stirling – 86.7% , Scotland – 78.0%

* All outstanding 2015-16 LGBF indicators will be published by April 2017

5.1.2 For the eight LGBF measures relating to Children's Services and Culture and Leisure Services released in December Moray ranks in the top half (ranking 1-16) in five measures. Moray is ranked in the bottom half for the three customer satisfaction measures reported.

Areas of good performance

5.2 At the end of September 2016 the percentage of Looked After and Accommodated children in a family placement was slightly below target (80%) at 78.6%. While the proportion of children in an out-of-area placement has reduced to 9.3%, below the target of 10.5%, the proportion of looked after children in residential placements increased to 11.6%, up by 4.2% compared to September 2015. The majority of the residential type placements are now based within Moray. The completion of the Moray Council operated 'Cala' residential facility for looked after children in late 2015 has reflected in an increase in the proportion of residential placements in Moray, with more residential placements based in Moray than out with the area at the end of September 2016.

- 5.3 The number of children per 1,000 subject to compulsory measures of supervision or care (9.2) has risen slightly since September 2015, however continues to remain below the target level of 10.
- 5.4 In the reporting quarter a total of 119 social enquiry reports were requested by courts from the Social Work Criminal Justice Service, with all being submitted by due date. When comparing with the first 6 months of 2015/16 there has been a significant increase in the volume of social enquiry reports being submitted to court, up by 30% from 183 to 238 in the first 6 months of 2016/17.
- 5.5 There has been a notable increase in the number of 2 year old children attending free childcare whose parents are in receipt of qualifying benefits up to 43% this quarter compared to 17% at the end of September last year. A total of 148 children have applied and been accepted for free childcare out of a possible 297 who are eligible, with 128 actually attending.
- 5.6 There has also been an increase in the percentage of looked after 2 year olds accessing free childcare, with 95% of those eligible now receiving free childcare. This represents a significant increase in uptake compared to September last year where only a quarter of those eligible were accessing the service. Monthly reports are continuing to be sent to Team managers to encourage uptake and ensure the child's plan states how needs are being met if not via free childcare.
- 5.7 The number of attendances per 1,000 population to Moray swimming pools is above target at half year stage. The actual number of attendances at swimming pools overall is down by 5.3% compared to the same period last year, the main reason for the reduction has been the temporary closure of Forres Swimming Pool. At the end of September Moray Council swimming pool numbers were down by around 20,000 compared to last year, however Forres Swimming Pool reopened in October and user numbers are expected to rise accordingly. There has been an increase in user numbers at Moray Council Health & Fitness suites (up 8.8%) and Moray Leisure Centre (MLC) Swimming Pool (up 7.1%) when compared to the end of quarter 2 last year. The apparent increase in MLC numbers can largely be attributed to the unscheduled 2 week closure for pool maintenance during the second quarter last year, leading to a drop in attendance figures. MLC are slightly behind target at half year.
- 5.8 A total of 2,809 Fit Life Memberships have been taken out as at the end of November 2016, made up of 1,721 family and 1,088 individual memberships. The actual number of membership cards on issue is 7,164. The following table lists where the memberships have been taken out and the numbers by membership type:

Centre/Facility	Membership type		Total
	Family	Individual	
Buckie	334	181	515
Elgin CC	15	4	19
Forres	392	342	734
Forres House	16	7	23
Keith	414	277	691
Lossiemouth	300	113	413
Milne's	62	59	121
Speyside	188	105	293
Total	1,721	1,088	2,809

- 5.9 The number attending holiday and term-time sports coaching programme sessions remains high at the end of quarter 2, with 1,406 attending against a target of 1,000. However, there was a marked fall in the number attending coach education and training courses in quarter 2 with only 58 attending courses so far this year against a target of 80.
- 5.10 As at the end of September Moray Council had received 527 freedom of information (FOI) requests in the last 6 months, with 99.4% (524) being responded to within the 20 working days target. Compared to the first 6 months last year there has been a 10% increase in the volume of FOIs received by the council.

Areas of performance identified for improvement

- 5.11 In the second quarter Moray Criminal Justice Service dealt with 38 new probationers, with 32 (84.2%) being seen by a supervising officer within the one week timeframe. The target is to see all probationers within one week however this has not been achieved since March 2014. There are a number of factors, some out with the services control, that have meant several probationers do not get seen by a supervising officer within one week – of the 6 probationers not seen within target time in the second quarter: 1 offender was in custody, court paperwork was late for 2 offenders, 1 offender did not turn up, and 2 were for service based reasons.
- 5.12 The annual publication of Scottish Government 'Social Work Criminal Justice' data for 2014/15 showed that out of the 207 community payback orders terminated in the year, 55.1% were completed successfully in Moray, below the national average of 66.2%. Moray had the lowest success rate when compared to the other six local authorities who are also members of the Northern Community Justice Authority.
- 5.13 The release of Criminal Reconviction data for 2014/15 showed that of the 527 adults convicted in Moray during the previous 12 months, 23.3% (123) had been reconvicted within the year – this compares well against the national rate where 28.3% of offenders were reconvicted within 12 months. However, 2

year reconviction rates showed that 44.1% of Moray offenders were reconvicted within 2 years of their initial conviction, above both the national rate (40.1%) and the Northern Community Justice Authority average (40.9%).

- 5.14 Usage numbers for indoor sports and leisure facilities are below target and are also down on the same period last year. Moray Council centres are marginally up on numbers compared to last year, although are over 10,000 behind target at this stage. Moray Leisure Centre is around 10,000 down on user numbers for the Health and Wellness facilities compared to last year, and over 7,000 below the reduced target set at the beginning of the reporting year. The fall in attendance is related to increased competition with the opening of a new 24 hour fitness facility in Elgin, MLC management is addressing this as a matter of urgency.
- 5.15 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	2014		2015		2016	
Local Measure	M	VC	M	VC	M	VC
Level 4 Literacy and Numeracy	83.6%	79.5%	82.3%	85.2%	80.4%	84.6%
Level 5 Literacy and Numeracy	35.3%	40.2%	38.4%	47.1%	40.4%	49.6%
Individual Measure						
Level 4 Literacy	94.4%	89.4%	95.0%	92.4%	91.8%	91.8%
Level 5 Literacy	62.7%	58.0%	65.6%	63.7%	66.7%	66.8%
Level 4 Numeracy	84.4%	82.2%	83.4%	87.4%	82.6%	87.5%
Level 5 Numeracy	37.9%	46.4%	41.5%	53.2%	42.7%	55.3%

- 5.16 The percentage of S4 students achieving Literacy and Numeracy at level 5 has increased over the last two year to 40.4% in 2016. However, the VC results (49.6%) show Moray are not improving at the same rate as our comparator with Moray slipping further behind the VC performance for 2016. The percentage achieving at level 4 has declined since 2014 with 80.4% passing in 2016. Comparator results have improved over the same period with 84.6% achieving in 2016.
- 5.17 When breaking S4 results down by measure Moray compared relatively well against our comparators' performance in Literacy, where both level 4 and 5 results for 2016 are in line with comparator results. Numeracy results show Moray are well behind our comparators performance with the gap in attainment widening, albeit there has been an improvement in level 5 results for Moray since 2014.

6. **SERVICE PLAN PROGRESS**

Education & Social Care

- 6.1 The Education & Social Care Service Plan contains 6 key priority areas with a total of 26 actions and within each a number of sub actions measuring performance. At the end of September 57 of the 67 sub actions have shown

some progress. 45 have progressed by 30% or more with 27 of these having progressed by at least 50%. One sub action is fully completed. Of the remaining 10 sub actions, 5 had no data available and work has not commenced on the other 5.

- (i) Based on guidance published in The Achieving a Level/Significant Aspects of Learning advice document, good progress is being made in developing moderation activities within Education. Curricular Moderation Meetings are taking place in terms 2-4 using national focus approaches; this will be replicated for Associated School Groups with central training provided as appropriate. Quality Assurance and Moderation Support Officers have been recruited for Literacy (Writing) and Numeracy for all levels Early to Fourth, this will ensure participation in national moderation practices which will be disseminated within all Moray schools. Central officers are receiving training on moderation. A working group will be in place to support development of an updated Assessment and Moderation Guideline. This will be progressed in term 2 and 3.
- (ii) The support provided to schools to review senior phase curriculum structures and provision has made slow progress. A working group is to be established and along with Head teachers and engagement events to progress this action point. Dovetailing with this action is the senior phase thematic review action plan. This plan is progressing well. The five main action points have been assigned lead responsibilities. Relevant meetings are being held on a regular basis where action points are discussed, updated before information on plan progress is disseminated. This action point will progress further in terms 2 & 3.
- (iii) Moray Primary schools are meeting their target of providing two hours of quality physical education on a weekly basis. Uptake of the “Moray Mile” initiative is progressing well within Primary schools. Research has shown that regular exercise is not only good for a child’s health and wellbeing, it can also result in improved behaviour and attainment in the classroom.
- (iv) Two sub actions are included within the Service Plan regarding the Named Person Scheme. The original implementation date scheduled for 31st August 2016 has been postponed and a new implementation date has been scheduled for August 2017. To enable integration of the Named Person scheme “Mop Up” training is ongoing with training materials to be further updated. A GIRFEC Champions role and remit for education is being designed and support for the child’s planning process has commenced with network sessions agreed. Procedures to ensure a Duty Named Person is available for holiday cover has been put in place and a rota established which will be reviewed prior to implementation.
- (v) The Supreme Court identified that the Named Person legislation ran the risk of confidential information about a young person being

disclosed to a number of organisations without the knowledge of the child or their parents. Following the Supreme Court ruling a meeting for Grampian took place on 27 October to discuss these issues. Further guidance from the Scottish Government is required and discussions are ongoing with Moray Council Legal team to ensure the Supreme Court ruling conditions are met. The Education Support Officer is currently developing guidance regarding recording information on SEEMIS, as part of the process all promoted teachers will be provided with secure email facilities.

- (vi) The development of a high level plan preparing for the increase of early learning and childcare is progressing well. Under the guidance of a Quality Improvement Officer the Early Years team is currently looking at service provision in terms of working as efficiently as possible in order to reduce waiting time for pupils. As part of this review ways of working and how we monitor and track impact for pupils are being considered. A scoping meeting has taken place and initial draft plan produced.
- (vii) Policies and procedures to support the transition of young people from children's to adult services have made very good progress by the end of quarter 2. Workshops have been arranged, the first of which took place on 2 November, to establish best working practice allowing a smooth transition between services. The overarching policy will be informed by the working practice workshops and sent out for wider circulation.
- (viii) Locality plans for each Locality Management group are progressing well and are ahead of target for completion. Locality Management Groups have an outline plan in place and are working together to develop a full Locality Plan for each group. To be reviewed on an annual basis, the plans will focus on the 8 Wellbeing Indicators and are outcome focused. Locality Profiles are now in place for all 8 localities. The Locality Profiles will continue to be developed to ensure they provide current and relevant data.
- (ix) Support for candidates undertaking the Leadership and Management Development Programme has progressed well. 21 participants have been identified to undertake the programme and the programme has been amended to take into account the feedback received from participants. Accreditation and endorsement with General Teaching Council Scotland and Scottish College for Educational Leadership being sought where required. The programme is aligned to the "Into Headship" programme where participant numbers have shown no increase, however programme has been revised in line with Scottish wide authority feedback to make it more relevant and robust.
- (x) To expand the use of peer reviewing, training took place with the Attainment Adviser, are new reviewers have been added taking the available team up to 44 people. This has also been extended to

include Principal Teachers of Additional Support Needs, Depute Head Teachers and central officers. The Schools for the Future reviews are planned and the reviewers are being used in each visit. Pre review briefings keep the reviewers updated on expectations.

- (xi) Moray's Physical Activity, Sport and Health Strategy, approved at Children's & Young Peoples Committee on 22 June 2016 (para 7 of the Minute refers) was launched at the SportMoray recognition Awards in November. The underpinning delivery plan is currently being developed with input from all partners.
- (xii) At the end of September 92% of Moray young people aged 16-19 years had progressed to a positive destination. Of the remaining 8% only 1.4% are classed as being unemployed. In the next quarter the Opportunities for All Officer will scrutinise data and look to set up working groups with Skills Development Scotland and Department of Work and Pensions (DWP) to look at engagement and identify actions to reduce risks of young people being in a negative destination after leaving school.
- (xiii) Two Modern and Foundation apprenticeships have been offered but currently neither has been filled. A programme of engagement to encourage uptake is to be put in place, in quarter 3, to encourage uptake.
- (xiv) A positive start has been made in supporting young people who face barriers to employment. At the end of quarter 2 over 50% of young people undertaking an Activity Agreement have progressed on to a positive destination. Development of Developing the Young Workforce recommendations to support the equalities group through 2016/17 will see a coordinated approach to supporting those at risk of disengaging and to support young people from negative to positive destinations.
- (xv) Across Moray English for Speaker of Other Languages & Essential skills continue to offer free adult learning in literacies and English as a second language. Basic digital awareness training is being offered on both a drop-in basis and with weekly tutorials in seven libraries and nine libraries are providing accredited training. ICT training has been delivered to staff from the local business community during the last quarter and requests for this support are increasing. Volunteers are recruited and supported by libraries' staff to deliver the digital drop-ins.
- (xvi) A pilot project has been established in Keith library for delivery of literacy support during DWP revised Job Club. Libraries and Essential Skills staff will deliver this pilot over a 13 week period. Job clubs continue to be offered in Aberlour, Buckie, Elgin, Forres, Keith and Lossiemouth. Volunteers with appropriate skills are recruited to support libraries' staff to deliver these sessions. Job seekers are supported to apply for jobs online, to prepare CVs and letters, use the Universal Job Match site and search and apply for volunteering opportunities.

Workshops are provided to enhance specific requirements such as interview skills. All libraries provide access to free ICT and WiFi and staff support to job seekers.

- (xvii) Moray's Employability Strategy has been drafted and is due to be consulted upon with final version due to be approved by the Employability Moray Partnership in February 2017.
- (xviii) School refurbishment and replacement projects are all progressing well. Completion of phase 1 at Elgin High is on schedule and expected to be completed by October 2017. A space planning exercise has been completed at Lossiemouth High with findings passed to the architect. The initial school design is currently being discussed with the school. A space planning exercise has been completed at the new Linkwood Primary site. Site investigations have been undertaken with results yet to be received. Works on the four school refurbishment projects are now 14 months in with an expected completion date of April 2017.
- (xix) The Education and Social Care Health & Safety forum has been reconstituted and had its first meeting in June. The group will meet four times a year and any broad issues will be shared at the central health and safety meetings.

7. **SUMMARY OF IMPLICATIONS**

(a) Moray 2026: A Plan for the Future and Moray Corporate Plan 2015 – 17

The contents of this report relate to National Outcomes 3, 4, 5, 6 and 8 and Local Priorities 1, 2, 3 and 5 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

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

(h) Consultations

The Corporate Director (Education and Social Care); Senior Officers in Education and Social Care and Margaret Forrest, Legal Services Manager (Litigation & Licensing), have been consulted on this report and agree with the sections of the report relating to their areas of responsibility.

8. CONCLUSION

8.1 Performance during the first half of 2016/17 has overall been positive, the majority of measures being on target or within acceptable thresholds. Four indicators are at least 10% off target (red status).

8.2 Progress against Service Plan actions are largely on schedule with the majority of actions to be completed within target timeframes. A small number of actions are behind schedule or have not started and will be closely monitored during the second half of the reporting year.

Author of Report: Jenifer O'Hagan, Continuous Improvement Officer

Background Papers: Performance Monitoring Statements 2016-17

Quarters 1 & 2 – April 2016 to September 2016

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