



---

**REPORT TO: CHILDREN AND YOUNG PEOPLE'S SERVICES COMMITTEE ON  
27 JUNE 2018**

**SUBJECT: PERFORMANCE REPORT (EDUCATION AND SOCIAL CARE) –  
HALF YEAR TO MARCH 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 October 2017 to 31 March 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) **scrutinises and notes performance against Education and Social Care Performance Indicators and Service Plan actions as at the end of March 2018; and**
- (ii) **welcomes good performance as indicated in the report and notes actions being taken to seek improvements where required.**

**3. BACKGROUND**

- 3.1 The revised performance management framework was approved at the meeting of 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>	2	-	-	-	2
	<b>Children's Wellbeing &amp; Continuing Support</b>	10	-	-	-	10
	<b>Community Justice</b>	13	1	1	-	11
	<b>Looked After Children</b>	17	2	1	2	12
<b>Lifelong Learning, Culture and Sport</b>	<b>Leisure Management</b>	4	1	-	1	2
	<b>Libraries &amp; Information services</b>	8	1	1	-	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>	3	-	-	-	3
	<b>Primary Education</b>	14	-	-	-	14
	<b>Secondary Education</b>	33	-	-	-	33
	<b>Total</b>	114	8	3	4	99
	<b>Total this quarter</b>	15	8 (53%)	3 (20%)	4 (27%)	-

4.3 Performance against Committee indicators are presented across 12 service areas, involving 114 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 15 indicators this quarter with targets, 53% are regarded as performing well having achieved target, 20% are within 10% of target value and 27% are more than 10% from target value.

- 4.4 During the second half of 2017/18 a total of 45 complaints were received (10 more than for the same period last year), with 20 related to Integrated Children's Services (ICS) and 25 to Schools and Curriculum Development (S&CD) and Lifelong Learning Culture and Sport (LLCS).
- 4.5 A total of 11 ICS complaints were responded to and closed within the second six months of the reporting year. All of the complaints were dealt with at an investigative stage. Seven of the complaints were partially upheld and 2 were fully upheld, with appropriate action taken to resolve issues. The remaining 2 complaints were not upheld. The average time taken to respond to complaints was 22 days, slightly above the 20 day target. Only 4 of the 11 complaints were actually responded to within 20 working days, while of the 7 responded to out with the target timeframe, only 2 had been granted an authorised extension.
- 4.6 A total of 22 S&CD and LLCS complaints were responded to and closed within the second six months of the reporting year. Of these, 15 were dealt with at investigative stage, while 7 were resolved at frontline stage. Overall 6 complaints were fully upheld and 4 part upheld, with the remaining 12 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 22 days against a target of 20 days. Four of the 7 frontline complaints were responded to within 5 days; while 9 of the 15 investigate complaints were responded to within 20 days. A large number of the complaints received by S&CD 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, of the 9 overdue complaints only 1 was 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](http://www.moray.gov.uk/moray_standard/page_92321.html)

## **5. PERFORMANCE ANALYSIS**

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

- 5.1.1 In March 2018 Improvement Services released the full list of 2016/17 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	2015/16	2016/17	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	£3,792	<b>£4,018</b>	<b>+£226</b>	<b>Moray</b> –gross cost of "Children Looked After" in residential based services per child per week - <b>£4,018 (Rank 9<sup>th</sup>)</b> ( <i>Rank 1<sup>st</sup> highest gross cost</i> ) Comparator Benchmarking Authorities: Angus - £4,013 , Argyll & Bute - £2,260 , East Lothian - £2,515 , Highland - £3,010 Midlothian - £2,722 , Scottish Borders - £2,787 , Stirling - £3,053 , <b>Scotland- £3,404</b>
The gross cost of "Children Looked After" in a community setting per child per week	£393	<b>£435</b>	<b>+£42</b>	<b>Moray</b> –gross cost of "Children Looked After" in a community setting per child per week - <b>£435 (Rank 3<sup>rd</sup>)</b> ( <i>Rank 1<sup>st</sup> highest gross cost</i> ) Comparator Benchmarking Authorities: Angus - £328 , Argyll & Bute - £236 , East Lothian - £229 , Highland - £160 Midlothian - £327 , Scottish Borders - £321 , Stirling - £182 , <b>Scotland - £313</b>
Balance of care for looked after children: % of children being looked after in the community	83.6%	<b>82.3%</b>	<b>-1.3%</b>	<b>Moray</b> – looked after children: % of children being looked after in the community – <b>82.3% (Rank 31<sup>st</sup>)</b> ( <i>Rank 1<sup>st</sup> highest % in foster/family placements</i> ) Comparator Benchmarking Authorities: Angus – 92.2% , Argyll & Bute – 87.4% , East Lothian – 90.1% , Highland – 82.6% Midlothian – 89.2% , Scottish Borders – 88.6% , Stirling – 86.5% , <b>Scotland– 89.9%</b>
% LAC with more than 1 placement in the last year (Aug – July)	23.9%	<b>25.1%</b>	<b>+1.2%</b>	<b>Moray</b> – % LAC with more than 1 placement in the last year – <b>25.1% (Rank 23<sup>rd</sup>)</b> ( <i>Rank 1<sup>st</sup> lowest % with 2 or more placements</i> ) Comparator Benchmarking Authorities: Angus – 30.2% , Argyll & Bute – 25.7% , East Lothian – 19% , Highland – 34.7% Midlothian – 26.3% , Scottish Borders – 18.9% , Stirling – 21.2% , <b>Scotland– 21.2%</b>
% of child protection re-registrations within 18 months	5%	<b>8%</b>	<b>+3%</b>	<b>Moray</b> – % of child protection re-registrations within 18 months – <b>8% (Rank 8<sup>th</sup>)</b> ( <i>Rank 1<sup>st</sup> highest % 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%</b>
<b>Lifelong Learning Culture &amp; Sport</b>				
Cost per attendance of sport and leisure facilities (including swimming pools)	£1.82	<b>£1.94</b>	<b>+£0.12</b>	<b>Moray</b> – Net cost per attendance of sport and leisure facilities - <b>£1.94 (Rank 9<sup>th</sup>)</b> ( <i>Rank 1<sup>st</sup> lowest cost</i> ) Comparator Benchmarking Authorities: Angus - £2.74 , Argyll & Bute - £3.30 , East Lothian - £3.33 , Highland - £1.66 Midlothian - £3.55 , Scottish Borders - £3.53 , Stirling - £1.72 , <b>Scotland - £2.81</b>
Percentage of adults satisfied with leisure facilities	74.7%	<b>73%</b>	<b>-1.4%</b>	<b>Moray</b> – Adults satisfied with leisure facilities (2013-16) – <b>73% (Rank 23<sup>rd</sup>)</b> ( <i>Rank 1<sup>st</sup> highest satisfaction rate</i> ) Comparator Benchmarking Authorities: Angus – 76.3% , Argyll & Bute – 66.3% , East Lothian – 78.3% , Highland – 72.7% Midlothian – 74% , Scottish Borders – 59.7% , Stirling – 82.7% , <b>Scotland– 74%</b>
Cost per Library visit (net)	£1.87	<b>£1.40</b>	<b>-£0.47</b>	<b>Moray</b> – Net cost per Library visit - <b>£1.40 (Rank 6<sup>th</sup>)</b> ( <i>Rank 1<sup>st</sup> lowest cost</i> ) Comparator Benchmarking Authorities: Angus - £1.58 , Argyll & Bute - £4.29 , East Lothian - £1.97 , Highland - £1.91 Midlothian - £1.00 , Scottish Borders - £4.02 , Stirling - £2.67 , <b>Scotland - £1.97</b>
Percentage of adults satisfied with libraries	73.7%	<b>72.7%</b>	<b>-1%</b>	<b>Moray</b> – Adults satisfied with libraries (2013-16) – <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 – 80.7% , East Lothian – 71.7% , Highland – 74.7% Midlothian – 66.7% , Scottish Borders – 54.7% , Stirling – 89.3% , <b>Scotland– 74.7%</b>
<b>Schools &amp; Curriculum Development</b>				
Cost per Pre-School Education Registration	£2,367	<b>£2,420</b>	<b>+£53</b>	<b>Moray</b> – Pre-School education – cost per pre-school place - <b>£2,420 (Rank 1<sup>st</sup>)</b> ( <i>Rank 1<sup>st</sup> lowest cost</i> ) Comparator Benchmarking Authorities: Angus - £9,591 , Argyll & Bute - £4,908 , East Lothian - £3,249 , Highland - £4,028 Midlothian - £4,381 , Scottish Borders - £3,452 , Stirling - £5,085 , <b>Scotland - £4,207</b>
% of funded early years provision which is graded good / better	96.4%	<b>90.6%</b>	<b>-5.8%</b>	<b>Moray</b> -% funded early years provision graded good / better – <b>90.6% (Rank 22<sup>nd</sup>)</b> ( <i>Rank 1<sup>st</sup> highest % rated as good/better</i> ) Comparator Benchmarking Authorities: Angus – 94.9% , Argyll & Bute – 86.5% , East Lothian – 88.9% , Highland – 92.7% Midlothian – 90.7% , Scottish Borders – 85.7% , Stirling – 97.9% , <b>Scotland – 91.7%</b>
Cost per Primary School Pupil	£4,400	<b>£4,321</b>	<b>-£79</b>	<b>Moray</b> – Primary Education – cost per primary school pupil - <b>£4,321 (Rank 3<sup>rd</sup>)</b> ( <i>Rank 1<sup>st</sup> lowest cost</i> ) Comparator Benchmarking Authorities: Angus - £5,006 , Argyll & Bute - £5,775 , East Lothian - £4,327 , Highland - £4,884 Midlothian - £4,871 , Scottish Borders - £4,777 , Stirling - £5,162 , <b>Scotland - £4,804</b>
Cost per Secondary School Pupil	£6,451	<b>£6,561</b>	<b>+£110</b>	<b>Moray</b> – Secondary Education – cost per secondary pupil - <b>£6,561 (Rank 10<sup>th</sup>)</b> ( <i>Rank 1<sup>st</sup> lowest cost</i> ) Comparator Benchmarking Authorities: Angus - £7,055 , Argyll & Bute - £8,433 , East Lothian - £6,257 , Highland - £6,923 Midlothian - £6,692 , Scottish Borders - £6,666 , Stirling - £6,863 , <b>Scotland - £6,817</b>
School attendance rates (per 1,000 pupils)	94.1% (14/15)	<b>94.0%</b>	<b>-0.1%</b>	<b>Moray</b> – School attendance rates (per 1,000 pupils) – <b>94.0% (Rank 10<sup>th</sup>)</b> ( <i>Rank 1<sup>st</sup> highest attendance rate</i> ) 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>

Indicator	2015/16	2016/17	Change	Performance Against Comparators / National
% of Adults Satisfied with local schools	74%	<b>72%</b>	<b>-2%</b>	<b>Moray</b> – Adults satisfied with local schools (2014-17) – <b>72% (Rank 26<sup>th</sup>)</b> (Rank 1 <sup>st</sup> highest satisfaction rate) Comparator Benchmarking Authorities: Angus – 76% , Argyll & Bute – 80%, East Lothian – 80%, Highland – 80% Midlothian – 78%, Scottish Borders – 68%, Stirling – 83%, <b>Scotland – 75%</b>
% of pupils gaining 5+ awards at level 5	59%	<b>59%</b>	<b>No change</b>	<b>Moray</b> - % of Pupils Gaining 5+ Awards at Level 5 – <b>59% (Rank 22<sup>nd</sup>)</b> (Rank 1 <sup>st</sup> highest % achieving 5+ awards) Comparator Benchmarking Authorities: Angus – 60%, Argyll & Bute – 62%, East Lothian – 60%, Highland – 59% Midlothian – 54%, Scottish Borders – 61%, Stirling – 68%, <b>Scotland – 60%</b>
% of pupils gaining 5+ awards at level 6	29%	<b>30%</b>	<b>+1%</b>	<b>Moray</b> - % of Pupils Gaining 5+ Awards at Level 6 – <b>30% (Rank 27<sup>th</sup>)</b> (Rank 1 <sup>st</sup> highest % achieving 5+ awards) Comparator Benchmarking Authorities: Angus – 32%, Argyll & Bute – 35%, East Lothian – 35%, Highland – 31% Midlothian – 26%, Scottish Borders – 37%, Stirling – 44%, <b>Scotland – 34%</b>
% of pupils living in the 20% most deprived areas gaining 5+ awards at level 5	40%	<b>55%</b>	<b>+15%</b>	<b>Moray</b> - % living in 20% most deprived areas gaining 5+ at level 5– <b>55%(Rank 10<sup>th</sup>)</b> (Rank 1 <sup>st</sup> highest % achieving 5+ awards) Comparator Benchmarking Authorities: Angus – 46%, Argyll & Bute – 43%, East Lothian – 35%, Highland – 27% Midlothian – 43%, Scottish Borders – 21%, Stirling – 41%, <b>Scotland – 41%</b>
Overall average total tariff	792	<b>814</b>	<b>+22</b>	<b>Moray</b> – overall average tariff score – <b>814 (Rank 26<sup>th</sup>)</b> (Rank 1 <sup>st</sup> highest average tariff score) Comparator Benchmarking Authorities: Angus – 825 , Argyll & Bute – 891, East Lothian – 922, Highland – 836 Midlothian – 798, Scottish Borders – 892, Stirling – 1,009, <b>Scotland – 886</b>
Average total tariff – SIMD quintile 1	507	<b>661</b>	<b>+154</b>	<b>Moray</b> – overall average tariff score – <b>661 (Rank 9<sup>th</sup>)</b> (Rank 1 <sup>st</sup> highest average tariff score) Comparator Benchmarking Authorities: Angus – 673 , Argyll & Bute – 620, East Lothian – 507, Highland – 445 Midlothian – 576, Scottish Borders – 417, Stirling – 625, <b>Scotland – 624</b>
Average total tariff – SIMD quintile 2	818	<b>702</b>	<b>-116</b>	<b>Moray</b> – overall average tariff score – <b>702 (Rank 22<sup>nd</sup>)</b> (Rank 1 <sup>st</sup> highest average tariff score) Comparator Benchmarking Authorities: Angus – 615 , Argyll & Bute – 760, East Lothian – 698, Highland – 630 Midlothian – 717, Scottish Borders – 748, Stirling – 645, <b>Scotland – 750</b>
Average total tariff – SIMD quintile 3	748	<b>654</b>	<b>-94</b>	<b>Moray</b> – overall average tariff score – <b>654 (Rank 31<sup>st</sup>)</b> (Rank 1 <sup>st</sup> highest average tariff score) Comparator Benchmarking Authorities: Angus – 877 , Argyll & Bute – 875, East Lothian – 859, Highland – 849 Midlothian – 787, Scottish Borders – 817, Stirling – 936, <b>Scotland – 880</b>
Average total tariff – SIMD quintile 4	821	<b>870</b>	<b>+49</b>	<b>Moray</b> – overall average tariff score – <b>870 (Rank 30<sup>th</sup>)</b> (Rank 1 <sup>st</sup> highest average tariff score) Comparator Benchmarking Authorities: Angus – 813 , Argyll & Bute – 968, East Lothian – 965, Highland – 948 Midlothian – 918, Scottish Borders – 1,014, Stirling – 1,186, <b>Scotland – 999</b>
Average total tariff – SIMD quintile 5	939	<b>1,061</b>	<b>+122</b>	<b>Moray</b> – overall average tariff score – <b>1,061 (Rank 25<sup>th</sup>)</b> (Rank 1 <sup>st</sup> highest average tariff score) Comparator Benchmarking Authorities: Angus – 1,008 , Argyll & Bute – 1,137, East Lothian – 1,278, Highland – 1,036 Midlothian – 1,034, Scottish Borders – 1,201, Stirling – 1,349, <b>Scotland – 1,207</b>
Participation rate for 16-19 year olds (per 100)	91.0%	<b>89.8%</b>	<b>-2.2%</b>	<b>Moray</b> – participation rate for 16-19 year olds (per 100) – <b>89.8% (Rank 25<sup>th</sup>)</b> (Rank 1 <sup>st</sup> highest participation rate) Comparator Benchmarking Authorities: Angus – 91.9% , Argyll & Bute – 93.0%, East Lothian – 93.1%, Highland – 93.0% Midlothian – 93.6%, Scottish Borders – 92.5%, Stirling – 94.3%, <b>Scotland – 91.1%</b>
School exclusion rates per 1,000 pupils	N/A	<b>33</b>	<b>-</b>	<b>Moray</b> – School exclusion rates per 1,000 pupils – <b>33 (Rank 9<sup>th</sup>)</b> (Rank 1 <sup>st</sup> highest exclusion rate) Comparator Benchmarking Authorities: Angus – 23 , Argyll & Bute – 16, East Lothian – 34, Highland – 23 Midlothian – 44, Scottish Borders – 21, Stirling – 16, <b>Scotland – 27</b>

5.1.2 Of the 26 LGBF measures relating to Children’s Services and Culture and Leisure Services, Moray ranks in the top quartile (ranking 1-8) in three measures, however nine measures have Moray ranking in the bottom quartile (ranking 25-32).

#### Areas of good performance

5.2 Moray had 928 school leavers during the 2016/17 academic year, of these 93.5% entered an initial positive destination. The largest proportion of leavers continued on to full-time higher education (37.3%) and 26.6% went on to attend further education courses. Over a quarter of leavers went straight into employment (26.8%), while only 1.3% went into training. Of the 928 leavers, 271 had been identified with an additional support need (ASN). 89.3% of

leavers with an ASN entered an initial positive destination, in line with the national average of 89.4% (EdS603.4). A further 19 school leavers were care experienced young people, and of those 74% (14) had went onto an initial positive destination – this compares with 76.4% 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)

- 5.3 At the end of March 2018, Moray Council had 59 children on the Child Protection Register (CMS013). The number on the register is the lowest since June 2016 (53 on register), and is 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 fallen during the reporting year, reducing by half since quarter 1, while de-registrations have remained relatively static. The rate of child protection re-registrations within 18 months in Moray for 2016/17 was 8%, up from 5% in the previous year. The re-registration rate for 2016/17 was above the national average of 6%, and ranked Moray 8<sup>th</sup> (where 1<sup>st</sup> is the highest rate) out of the 32 local authorities in Scotland. (CHN22)
- 5.4 During 2017/18 the Social Work – Criminal Justice Service produced 503 criminal justice social work reports which were all submitted to court by due date (CJ01).
- 5.5 The overall number of attendances at swimming pools for 2017/18 was up by 1.5% compared to last year. The main reason for the rise was an 18% increase at Moray Council operated swimming pools, up by over 40,000 compared to last year, with 268,000 attendances in 2017/18. Moray Council Health and Fitness facilities noted a 12.5% reduction on user figures compared to last year; however this is primarily due to double counting of some users in the previous year which had partially inflated usage figures. Recording of health and fitness users has been reviewed and procedures amended in 2017/18 – 116,000 users were recorded for the year, exceeding the revised target of 105,000. Moray Leisure Centre swimming pool attendances fell by 9% compared to the previous year, reducing by 16,000 to 157,000 which was well below the annual target of 175,000. The main issue for MLC has been the continued fall in casual pool users. Overall for 2017/18 there was 5,714 attendances per 1,000 population to all pools, exceeding the target of 5,435 (SCC1).
- 5.6 The number of young people attending holiday and term-time sports coaching programme sessions (EdS006.2) is up on last year and well above target. A total of 2,822 young people attended this year compared to 2,365 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. Active Start sessions for pre-school children are exceptionally popular and this year the service has been able to expand the gymnastics provision which had also been an identified need in Moray. Tennis, Football and Badminton are other 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. These programmes may cease altogether as the post that coordinated the programmes is no longer in place.

- 5.7 The numbers attending coach education and training courses is significantly up on last year, with a 75% increase to 389 attendees in 2017/18 compared to 220 last year (EdS006.4). The increase in coach education figures is largely due to the need that the Sports Development relies on the community to a greater extent 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 we are able to organise will decline in future years.
- 5.8 In 2017/18, Moray Libraries Learning Centres registered 193 new learners who have signed up for SQA accredited courses run through the service (EdS511.10). There are 7 Learning Centres across Moray providing easy access to equipment and advice in helping the public to gain qualifications. In total there have been 2,301 attendances at sessions held at libraries across Moray this reporting year (EdS511.11). In addition there have been 1,568 attendances at the 5 jobs clubs based at libraries across Moray, these being Buckie, Elgin, Forres, Keith and Lossiemouth (EdS511.12).
- 5.9 During 2017/18 the Moray Council received 1,243 Freedom of Information (FOI) requests (CE015), up by 8.6% on the same period last year. 98.9% of FOI's had been responded to within the 20 working day target, with only 14 requests responded to out with the timeframe.

Areas of performance identified for improvement

- 5.10 During 2017/18, 205 new Community Payback Orders with a supervision requirement were issued by court; of these 83% were subsequently seen by a supervising officer within one week, falling short of the 100% target and below the 88% achieved in 2016/17 (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)
- 5.11 During 2017/18 Criminal Justice Social Work dealt with 266 new Community Payback Orders with a requirement of Unpaid Work (or other activity). Only 37.2% 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 2017/18 a total of 20,790 hours of work was carried out in Moray by offenders undertaking a Community Payback Order with an unpaid work requirement. (CJ03 / CJ05a)
- 5.12 The number of attendances to Moray indoor sports and leisure facilities is well down on last year, with 426,600 attendances recorded this year compared to

488,000 in 2016/17. This represents an overall 12.6% reduction in usage. All three areas of the service that contribute to the attendance figures recorded a fall in numbers.

- The Moray Council staffed community centres noted a 5.6% decrease in usage, equivalent to a 16,000 reduction in attendances to 271,200.
- The Moray Leisure Centre (MLC) Health and Wellness attendances fell by 18% to 78,000 in 2017/18. An increase in casual gym usage and squash court bookings was countered by a drop in fitness class uptake.
- The MLC also recorded a decrease in casual ice rink skating and lessons, while curling saw a slight increase. An increase was recorded for holiday activities, while there was a decline in attendances across childcare services. Overall the MLC ice rink and childcare facilities experienced a 25% reduction in attendance, down from 105,800 in 2016/17 to 77,300 this reporting year.

The MLC attendance data for 2017/18 was reviewed by the interim management, which has led to an adjustment of the quarterly and annual figures for the year. New guidelines have been put in place for collecting usage numbers which will give an accurate number of attendances at Moray Leisure Centre in the future. It has also been agreed to split the indicator to show the ice rink and childcare usage figures separately to allow improved analysis of the service performance. Overall there were 4,503 attendances per 1,000 population for Moray indoor sports and leisure facilities in 2017/18, well below the 5,119 target and down on the 5,152 achieved in 2016/17 (SCC2).

- 5.13 As at April 2017 the school estate condition surveys showed that 29.6% (16 schools) had been rated Good (A) or Satisfactory (B). The majority of schools (31) received a rating of Poor (C), while 2 schools were ranked as Bad (D). Not all school replacement and upgrading projects during 2017 have been included in the data, including the new Elgin High build, which will be reflected in the 2018 dataset (EdS100). Nationally 86.6% of schools were rated B or above for condition. Suitability ratings for the school estate remains high, with 92.6% (50 schools) achieving a Good or Satisfactory rating and only one school was rated as Bad (EdS101). Nationally 82% of schools are rated B or above for suitability.

## **6. SERVICE PLAN PROGRESS**

### Education & Social Care

- 6.1 The Education & Social Care Service Plan covers 6 key priority areas with a total of 26 actions and within each a number of sub actions measuring performance. At the end of March 2018, a total of 23 sub actions out of 53 were complete, with a further 19 showing progress of at least 75% at that stage. Nine sub actions have slipped behind target date, showing between 50% to 74% progress, while 2 sub actions have shown limited progress and are below 50% at year end. Summarised updates of the 2017-18 Service Plan actions are provided below:

- (i) As part of ensuring all 3 to 15 year olds have access to a broad general education (BGE), officers continue to roll out the moderation strategy with expectations and practice now well established across Moray schools – moderation meetings and Quality Assurance Moderation Support Officer (QAMSO) input will continue into 2018/19. Tracking and Monitoring systems are now being used in a large number of primary and secondary schools. The 1+2 programme is continuing to be embedded in primary schools with some challenges around staffing and training. All primaries are offering 1+2 and 1+3 with a variety of languages including French, German, Spanish, Scots, Gaelic and Mandarin. In S1 to S3 pupils are having the opportunity to study up to three languages in the BGE with the option to take these into the Senior Phase. STEM (Science, Technology, Engineering and Mathematics) continues to be provided with a number of initiatives and networks established. (ESC 17/18 B1)
- (ii) All secondary schools are in a positive position for the implementation of the 33 period week and curricular structures are in place and timetables ready to start in June 2018. (ESC 17/18 B2)
- (iii) Since the launch of The Moray Skills Pathway in May 2017 initial sector and ASG meetings have taken place. Under the Moray Developing the Young Workforce (DYW) partnership group the Skills framework will continue to be rolled out; Sector days within each framework are being scheduled with the Land Based day being the first on the 14<sup>th</sup> June 2018. (ESC 17/18 B3)
- (iv) A report on the first two years of the Emerging Literacy programme shows that there has been a positive impact across the Moray schools taking part. In total 15 schools have been identified for Phase 3 which will begin in June 2018. Alongside this Moray is part of the Northern Alliance Numeracy Project. Further intervention in support of Learning and Teaching (Numeracy) has also been undertaken in the form of a “Making Maths Count in Moray” Conference to support practitioners in their development of Numeracy and approaches to learning and teaching. Rights Respecting Schools continues to be rolled out across schools; four schools achieved silver or bronze in term 3. Training for future assessors scheduled so capacity is expanded; a questionnaire has been developed to assess knowledge and understanding across all services, responses will inform future staff Continuous Professional Development (CPD) sessions. (ESC 17/18 B4)
- (v) Work continues on implementing aspects of the Children and Young People’s Act and Education Act. Limited progress has been made on developing an action plan around pastoral care as the Council are awaiting further national guidance. The Named Person Service is now fully established across the service; changes to Child Planning process have been implemented following feedback, with test of change to take place in Buckie ASG. Further Named Person training sessions are scheduled to support Named Persons with writing Child Plans. Vulnerable Person Database (VPD) audit was carried out in February;

significant improvements have been made on SEEMiS recording. Grampian Information Sharing Practitioner Guidance will be distributed to all schools from May 2018. (ESC 17/18 A1)

- (vi) In line with national guidance to ensure children and young people get a good start in life; officers are progressing with strategic plans in preparation and implementation for the increase in early learning and childcare (ELC) requirements. The Moray ELC Delivery Plan has been accepted by the Scottish Government; a revised finance template has been submitted to the Scottish Government and confirmation of capital and ongoing revenue is expected in May 2018. Phase 1 roll out of the expanded ELC is progressing, with 4 council nurseries and a number of partnership nurseries offering extended hours from August 2018. Limited progress has been made in the roll out of the four key outcomes from the Moray Early Years Strategy due to the Quality Improvement Officers post remaining vacant at year end. (ESC 17/18 A2 / E3)
- (vii) Little progress has been made in developing a Self-Directed Support strategy for Children's Services in Moray - Children in Scotland have sought an extension to ensure all stakeholders have been fully consulted. The commissioning element of the strategy is currently being reviewed with interim measures in place to ensure children and young people's support needs are not compromised. While work has started on developing a Rights, Participation and Engagement Strategy for the Children's Services Partnership, there has been limited progress to date. It is planned that Youth Ambassadors will take the lead on this. (ESC 17/18 A3)
- (viii) Each Locality Management Group (LMG) area has a locality plan in place. Plans are linked to the priorities within the Children's Service Plan and are reported through the new Governance Structure for Children's Services. (ESC 17/18 A6)
- (ix) Education services continue to develop the Leadership and Management Development (L&MD) programme for aspiring middle and senior leaders in schools. Moray Professional Learning Strategy is written and awaiting ratification by the Local Negotiating Committee for Teachers (LNCT). Social Work development days took place on the 10 and 11 May, focusing on developing practitioner leadership skills. Supervision policies are still to be refreshed across Social Work, although a supervision pilot is taking place in one Social Work team. (ESC 17/18 F1/2)
- (x) The Quality Assurance Performance and Planning Team (QAPPT) are now fully formed and are tasked with integrating approaches to leadership and continuous improvement across the Children Services Partnership. A Quality Assurance and Locality Manager is now in post to directly line manage the QAPPT and the LMGs. (ESC 17/18 F4)
- (xi) Following a Special Full Council meeting on the 16 May, Elected Members agreed a one-year extension to the Moray Leisure Centre (MLC) lease, renewable on a rolling monthly basis. High Life Highland

consultants will implement their recommended recovery plan with progress updates reported regular to Councillors. As well as an agreed financial support package, MLC will now be included as part of the Council's successful Fit Life scheme which is expected to boost the membership numbers at MLC. Following this decision the Board will look to focus on the preferred governance options for the rest of the Leisure Estate. (ESC 17/18 D1)

- (xii) Moray's Physical Activity, Sport and Health Strategy was launched in November 2016, and continues to be implemented although service cutbacks and partner priorities have taken precedence during this quarter. Key priorities and lead drivers have been identified for future progression, with the next strategic group meeting scheduled for June 2018. The Moray Active Schools and Sports Development team are using Saltire Awards for all young people involved in helping lead programmes; 34 senior phase students supported Active Schools in quarter 4. Initial discussions have also taken place around possible Modern Apprenticeship opportunities with Moray College / University of Highlands and Islands. (ESC 17/18 D2)
- (xiii) As part of supporting young people into positive destinations post school the Learner Pathways working group continues to look at models to broaden the curriculum, with a range of programmes to be developed as a result. Meaningful May is planned for this year with an expected 93 pupils taking part. Those who participate are supported to develop their employability skills through workshops, visits and placements with local businesses, and students who successful complete the programme receive their official National 4 Employability Award (SQA Certificate). Career Ready continues to flourish, with Moray having the Scotland National Student of the Year (and also now National winner) and a Science Student of the year. Uptake for Foundation Apprenticeships has reduced compared to last year, a number of barriers have been identified and are being worked through for next session. (ESC 17/18 C1)
- (xiv) The Moray Employability Strategy was launched in May 2017, however not all actions identified have been progressed. A Skills Investment Plan is being produced, to be overseen by Employability Moray, working closely with Moray Economic Partnership. A Steering Group of partner agencies has been established to lead this forward. (ESC 17/18 C4)
- (xv) Phase 2 of the Elgin High replacement project completed with the ground preparation work for the 3G pitch, car park and bus drop off/turning is ongoing. Lossiemouth High School site investigations demonstrated the original ground solution was not feasible. Due to the requirement to find an alternative solution the timescales and cost of the project have increased. Additional funding has been secured from Scottish Futures Trust with a Special Full Council meeting approving additional spend by the Council. Overall guaranteed maximum price now reached at £42.3m with Phase 1 completion now June 2020. The Linkwood Primary school design is currently estimated at £12.3m against a budget of £11.5m. The various works packages are currently being

tendered. The revised start date for the school is 20 August 2018, this is subject to the commencement of services provision by Springfield Properties. (ESC 17/18 E1)

## **7. SUMMARY OF IMPLICATIONS**

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

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

### **(b) Policy and Legal**

None

### **(c) Financial implications**

None

### **(d) Risk Implications**

None

### **(e) Staffing Implications**

None

### **(f) Property**

None

### **(g) Equalities/Social Economic Impact**

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

### **(h) Consultations**

Acting Corporate Director (Education and Social Care); Senior Officers in Education and Social Care, Sean Hoath, Senior Solicitor (Litigation & Licensing) and Tracey Sutherland, Committee Services Officer, 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 second half of 2017/18 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 has largely been on schedule with a small number of actions either scheduled to be completed by the end of the academic term or will be rolled into the 2018/19 Service Plan.**

Author of Report: Susan Maclaren, Head of Integrated Children's Services

Background Papers: Performance Monitoring Statements 2017-18  
Quarters 3 & 4 – October 2017 to March 2018

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