



Moray Council

Tuesday, 03 March 2020

SUPPLEMENTARY AGENDA

The undernoted reports have been added to the Agenda for the meeting of the **Moray Council** to be held at **Council Chambers, Council Office, High Street, Elgin, IV30 1BX** on **Tuesday, 03 March 2020** at **14:00**.

BUSINESS

5a. Corporate Plan 2019-2024

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Report by the Depute Chief Executive (Education, Communities and Organisational Development)



REPORT TO: MORAY COUNCIL ON 3 MARCH 2020

SUBJECT: CORPORATE PLAN 2019-2024

BY: DEPUTE CHIEF EXECUTIVE (EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT)

1. REASON FOR REPORT

- 1.1 To seek Council approval for the Corporate Plan for 2019 to 2024, following engagement with community representatives in December 2019.
- 1.2 This report is submitted to the Council in terms of Section II (12) of the Council's Administrative Scheme relating to the preparation of a plan that is of a corporate nature.

2. RECOMMENDATIONS

2.1 It is recommended that the Council:

- i) **reviews and notes the feedback from the engagement with community representatives (Appendix 3);**
- ii) **approves the Corporate Plan for 2019 to 2024 (Appendix 1) and notes that the plan and delivery framework (Appendix 2) will continue to be developed and that a report on progress be submitted after 6 months; and**
- iii) **notes that the community engagement implementation will proceed to the next stages, subject to more detailed plans being prepared and reported to the Council for approval.**

3. BACKGROUND

- 3.1 The Council's Corporate Plan is an important document that is intended to provide clarity and direction on the council's priorities, values and plans for the future. Its publication assists in communicating these to the public, the workforce and partners. Reference is made to the report to the Council on 2 October 2019 (paragraph 9 of the minute refers), which explained the purpose and context for the Corporate Plan. At that meeting the Council agreed the draft Corporate Plan for 2019-24 and the engagement plan to launch the plan and support delivery of the priorities.

- 3.2 As reported to the Council in October, given the increasing criticality and complexity of financial strategy, this element of corporate planning is now reflected in a separate document. The short term financial strategy is set out in the Financial Planning report which was considered by the council on 12 February 2020. The draft Medium to Long term Financial strategy to support the corporate plan, and in particular the priority of a sustainable council for the future, was agreed at the Council meeting on 27 November 2019 (paragraph 17 of the minute refers) and approval of the final version is a separate item on the agenda of this Council meeting.
- 3.3 The Council's approach to improvement and modernisation is set out in the corporate plan and is a further critical and developing area of work.
- 3.4 There is now a set of documents that have been developed to cover the elements of the corporate planning process required to enable the delivery of council priorities:

Corporate Planning Suite

- Corporate Plan (including the Improvement and Modernisation approach)
- Corporate Plan Delivery Framework
- Financial Strategy – short, medium and long term

Development of Draft Corporate Plan 2019-2024

- 3.5 The report to the Council on 2 October 2019, noted the issues that had been taken into account in developing the second iteration of the plan. In particular, the statistical profile of Moray had not changed and the long term nature of many of the indicators requires consistent sustained focus on the priorities. Therefore, there was little change proposed to the highest level priorities which were re-expressed into priorities of Our Place, Our Future and Our People, with continued focus on financial sustainability.
- 3.6 However, the revised plan identified the need for greater emphasis on equalities, the environment and being more empowering and enterprising through new approaches to the way we do our business. This change in emphasis was carried through into the actions, outcomes and the measures in the delivery framework, which is cascaded to service plans and actions through the Council's approved Performance Management Framework (PMF).

Corporate Plan Delivery Framework

- 3.7 **Appendix 2** sets out the actions and outcomes planned for the implementation of the corporate plan. To avoid confusion with the PMF policy itself, the name of the document in **Appendix 2** has been changed to the Corporate Plan Delivery Framework (referred to as Corporate Plan Performance Management Framework in the October Council report). The delivery framework will enable implementation and monitoring of the Corporate Plan using the revised PMF. However, the PMF now has greater emphasis on outcome measurement and this is an area of the Corporate Plan that will require continued attention as this approach is developed.

- 3.8 It should also be noted that as the Corporate Plan is updated and other priorities change (e.g. Local Outcomes Improvement Plan (LOIP) or national priorities), that relevant strategy documents and plans will be updated to reflect these, so that references remain relevant and any necessary adjustments to work can be considered. In particular the development of new plans in relation to children's services and climate change is nearing conclusion and there will come forward for approval over the next few months. It will be necessary to incorporate the detail from these into the Corporate Plan to support delivery of the strategic priorities in these areas. These enhancements will be included in the planned 6 month progress report and approved changes will be incorporated for monitoring and reporting in the annual review provided to the council.

Engagement Strategy

- 3.9 One of the areas of changing emphasis in this corporate plan is empowering by collaborating and working to engage and involve people (partners, businesses and communities). The Engagement Strategy for corporate planning was approved by the Council on 2 October 2019 (paragraph 9 of the minute refers) and stage 1 was to undertake development activity with the public on the future of council services to improve mutual understanding, generate interest establish connections.
- 3.10 To take this forward, an event was held in Elgin Town Hall on 26 November 2019. To share information on the draft Council Corporate Plan and to seek views on the priorities and how the community could work with the council on these in future taking account of the challenging context of reducing finances and increasing demands. The event was arranged by invitation to community groups and representatives. A feedback report from the event is available (**Appendix 3**)
- 3.11 In summary, the conclusions from the event were that there is a willingness from communities, with support, to work with the Council to meet the challenges ahead. To facilitate the partnership working required to do this, communities are seeking more opportunities to engage with council officers in open and transparent discussion to build trust, with more proactive communication so that experiences of local people could influence future solutions. Participatory Budgeting was highlighted in several areas as being a good way in which the Council and communities could work together. It was also suggested that by working with existing networks a targeted or wider audience can be reached.
- 3.12 The communities identified the Moray they want to see in five years' time as: Sustainable, Forward-Thinking and Thriving.
- 3.13 Based on the success of the community event, a similar session was held with the senior managers on the Council's Leadership Forum. This was also well received and ensured that the senior leadership of the council has had the opportunity to consider the priorities and how to proceed to take these forward.
- 3.14 The Leadership Forum (a group of the council's senior managers from service manager level up) identified the Moray they want to see in five years' time as:

Sustainable, Forward-Thinking and Resilient. The degree of similarity between the community and officer outcomes is of note. These themes are picked up throughout the Corporate Plan priorities and services will take them into account in reviewing implementation actions in service plans moving forward.

Next Steps

Engagement

- 3.15 The next stage of engagement work set out in the plan, is work in specific communities, most likely geographic and based on inequality of outcomes. With the approval of the Council's Participatory Budgeting Framework, this can also commence as pieces of work are identified and agreed by Policy and Resources committee. In addition, there will be service specific engagement work and where possible this will be identified in advance and, if appropriate, linked with the planned corporate engagement work. As well as being consistent with the approach set out in the revised Corporate Plan, this will support the council in its responsibilities under the Community Empowerment Act 2015. An overview of the proposed programme was included in the report to the Council on 2 October 2019. A more detailed plan will now be prepared and reported to the Council for agreement.

Delivery of the Corporate Plan

- 3.16 As is noted above, this Corporate Plan has set out to build on previous experience and improve links with other plans and action, and the focus on outcomes and clear measurable performance indicators. This has proven challenging and further refinement of the Corporate Plan Delivery Framework will be required to fulfil these objectives.
- 3.17 Service Plans for 19/20 and beyond have begun to be prepared taking account of the core aspects of the revised draft Corporate Plan and a number have already been submitted to relevant Service Committees on the understanding that changes emerging through the engagement on the draft Plan will be reflected in the Service Plans for 20/21, preparation of which will begin when the budget for that year has been agreed.

4. SUMMARY OF IMPLICATIONS

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

The proposed Corporate Plan at **Appendix 1** will replace the previous plan if approved. The new plan has had to consider providing clear focus in challenging circumstances and builds on the work of the previous iteration of the corporate plan (Moray 2023).

(b) Policy and Legal

Consideration has been given to relevant policy and legislative requirements and direction in the preparation of the plan (reference PESTLE reference document) and to statistical evidence associated with life in Moray. The Plan sets out direction for the council which

may influence the development of future policy and this will be reported where appropriate.

(c) Financial implications

The Corporate Plan should provide direction and focus for financial planning and the alignment of resources to priorities. This is reflected in the financial strategy report that is also on the agenda for this meeting of the council.

(d) Risk Implications

The current operating environment has increasing levels of risk, as explained previous in the financial planning and monitoring reports to the council. These are not repeated in full below but there is a clear potential for these risks to impact on the delivery of the priorities in the corporate plan.

The risks referred to include:

- the council is unable to achieve financial stability
- services pressures cannot be accommodated
- policy and legislative requirements constrain future options for our school estate
- local government funding is lower or costs increase by more than predicted
- the plans for improvement and modernisation and improvement do not develop at the required speed or provide the necessary level of savings and efficiency.

Robust risk management procedures are being applied to all decision making processes and will be used in the management and monitoring of projects. In this environment it will also be increasingly important that there is strong political leadership, direction and resilience in the pursuit of the corporate agenda.

(e) Staffing Implications

None directly arising, however, the realignment of resources as the council's business is reviewed may lead to workforce implications in future which will be reported in due course.

(f) Property

There is a clear need to review the council's asset base for the future, and work is underway on this as part of the improvement and modernisation programme which is identified in the plan. There are no specific proposals or implications at present but this will be reported for consideration and approval once the review work is complete.

(g) Equalities/Socio-economic impact

There are no equalities impacts from the corporate plan. However, as projects and actions develop equalities considerations will be taken into account and reported through Equality Impact Assessments as required.

The Council's ongoing commitment to equalities is reflected in the plan.

(h) Consultations

The Administration Group, the Corporate Management Team and Senior Management Team have been involved in the development of the Corporate Plan.

5. CONCLUSION

5.1 The Council made considerable progress against the four priorities set out in the 2018-23 Corporate Plan. However, there are also a number of lessons to be learned in terms of the complex planning and performance management arrangements that council business requires. Account has been taken of these and the direction and approach of the new council administration in preparing the next iteration of the council's corporate plan, which is proposed in Appendix 1. Work will continue on the further development and refinement of specific actions and measurable outcomes, particularly related to developing plans in children's services and on climate change. Therefore, the council is asked to approve the plan and to receive a further monitoring report in 6 months.

5.2 In order to advance the implementation of the plan, it is proposed to instigate a programme of community engagement. This began with the launch of the draft 2019-24 corporate plan and will now move on to specific work in selected communities, proposals for which will be reported to the council for agreement.

Author of Report: Denise Whitworth
Background Papers:
Ref: SPMAN-1108985784-213

Draft v0.11 (20/02/20)

Moray: Our People Our Place Our Future

Foreword

Our Vision

Our Values

Our Approach

A Shared Ambition for Moray

Moray Profile: Our Key Facts

Our Priorities:

- **Our People**
- **Our Place**
- **Our Future**

Creating a Sustainable Council

Improvement and Modernisation: Transformation to Achieve

Implementing the Plan and Measuring Success

Overview of Priorities (Local and National)

Moray Facts

MORAY COUNCIL CORPORATE PLAN 2019 TO 2024

Foreword

We are ambitious for Moray. Already a great place to live, work, grow and enjoy life in wonderful surroundings, we want to make it even better by being the best we can be.

Our Corporate Plan sets out what we want to achieve for Moray. It sets out the council's vision, values and priorities and the context for implementing these.

In times of persistent financial and political turbulence, the need for constructive and ambitious forward planning is clear. We recognise the impact which recent service changes have had on our communities, but if we work effectively together as set out in this plan, we will deliver a strong core of services on which to build our future vision and achieve our ambitions.

There is much to be proud of in Moray. We want to put our strengths to good use and provide a positive long term future.

Our Vision

A life of opportunity for all where people can thrive in vibrant communities and we work together to enrich our future

Moray is a diverse area of natural beauty where people choose to live, learn, work and enjoy life.

Everyone in Moray has a role to play in making Moray a great place to live. We are working with public, private, community and voluntary organisations to identify what we can do together to create the right environment for people to do well and reach their potential, especially those most in need. We will have a strong and sustained focus on supporting improvements for those individuals and groups in our society who experience the most disadvantage and discrimination.

The Council's priorities are:

- **Our People:** Provide opportunities for people to be the best they can be throughout their lives with a strong and sustained focus on those individuals and groups in our society who experience the most disadvantage and discrimination
- **Our Place:** Empower and support communities to build capacity
- **Our Future:** Drive economic development to create a vibrant economy for the future

While delivering these priorities we will also work towards creating a sustainable council that provides valued services to our communities.

Our Values

FAIR

- ☆ tackle inequalities
- ☆ treat people fairly
- ☆ promote equalities and awareness
- ☆ consider our impact on others

AMBITIOUS

- ☆ promote and celebrate Moray
- ☆ be a great place to work
- ☆ ensure sustainable and efficient council services
- ☆ improve life for the most vulnerable

IMPROVING

- ☆ drive improvement
- ☆ encourage innovation
- ☆ take commercial opportunities
- ☆ invest in transforming to meet future needs

RESPONSIVE

- ☆ be open and transparent
- ☆ promote community participation and involvement
- ☆ listen to and involve our communities

Our Approach

How we go about delivering our priorities is important. The way we work and the approach we take matters and are guided by the clear principles we have developed. You will see in our plan that there are particular actions to ensure that these principles are followed throughout our business.

- **Equalities** – providing opportunities for everyone to be their best.

People in the wide variety of communities in Moray experience different life outcomes. Only some have good levels of income, experience great health and well-being and do well at school.

We are committed to addressing inequalities within our priorities, and we will identify and work with those who experience poorer outcomes, prioritising our work to make sure things change for the better.

- **Empowering** – We believe we can produce better results by collaborating and working to engage and involve others, such as partners, businesses and local communities.

We will work to improve our understanding of what people need and what we can offer; by working in partnership we believe we can achieve more with what we have. So, we will take a citizen-centred approach to the re-design of services, and develop shared community hubs with our partners to share and reduce costs where we can.

- **Environment** – look after the world we live in to protect it for the future

We want to encourage everyone to take small steps to preserve and protect our environment as we go about our daily activities.

We will demonstrate our commitment to this by adopting a digital-first approach to being as efficient as possible, reduce the use of paper and the need for unnecessary travel to access our services. We will work towards an efficient, low carbon council that works with partners to mitigate the worst effects of climate change to create a resilient and more sustainable future.

- **Enterprising** – consider new approaches to the way we do our business to increase our income and make services more sustainable for the future

To maximise our income and support services we will introduce a more commercial approach to services, such as leisure, and will develop opportunities to generate more income

A Shared Ambition for Moray

Our commitment to you is that we will be:

- Fair: tackle inequalities and tailor services
- Ambitious: promote Moray and make it better for the most vulnerable
- Improving: drive improvement and invest in the future
- Responsive: involve and listen to communities

We will

- Provide opportunities for people to achieve their potential and be the best they can be throughout their lives
- Empower and support communities to build capacity
- Drive economic development to create a vibrant economy for the future
- Work towards creating a sustainable council that provides valued services to our communities

You can help support the people and communities of Moray if you:

- Help protect children and the vulnerable
- Support young people with their learning and activities out of school
- Do what you can to reduce demand on public services, such as:
 - picking up litter
 - clearing your path of snow
 - keeping healthy and active
- Get involved in your community
- Volunteer what time and skills you can
- Join in and have your say
- Use our online services if you can
- Recycle more
- Use renewable energy
- Use your car less – take public transport, walk or cycle
- Turn it off (power, taps)
- Support your local businesses
- Be ambitious for Moray

Moray Profile: Our Key Facts

We have given careful consideration to what our communities experience. Working with our community planning partners we have considered a range of facts to understand what these experiences mean. We have already worked with communities in Elgin and Buckie to develop our understanding of what would make the most difference to them and we plan to do more work with communities in future. From the statistics, the main issues for Moray include:

- population and household growth above the Scottish average
- above average percentages of older people
- low wage economy and reliance on a small number of industries
- influence of the MOD on population and job market
- young people leaving the area after school and not returning
- some young people do less well in exams or what they do after school, which affects their future choices
- a town/rural divide in relation to outcomes
- social isolation and challenging access to services because of the rural nature of Moray

Our Priorities

To deliver our ambition for Moray we recognise that we will have to make smart choices as to where we direct our increasingly limited resources. We won't be able to do everything. We aim to maximise what we can do and increase the impact of that by working with partners and communities. We will work hard to modernise and change so that our services are sustainable. But, if we are to achieve our ambition of enriched futures in Moray, we will also have to prioritise money and resources towards selected services and people to bring improvement to those who experience the least positive life outcomes, recognising that there are some core services that will always be provided for all. We know we can learn from local people what will make that difference and will work with targeted communities in Moray to develop plans that respond to the experiences they have. This will help target resources effectively to where there is greatest need. We will have a strong and sustained focus on those individuals and groups in our society who experience the most disadvantage and discrimination. The impact of this prioritisation will be less resources for lower priority services.

The need to switch attention to those in greatest need to prevent an issue becoming a problem underlies all of our work. This is particularly challenging in the current financial environment but essential for the future sustainability of the area.

Our People

Our People : Provide opportunities for people to be the best they can be throughout their lives with a strong and sustained focus on those individuals and groups in our society who experience the most disadvantage and discrimination

- ❖ Provide opportunities where young people can achieve their potential to be the best they can be
- ❖ Improve health and well-being for the people of Moray
- ❖ Optimise outcomes for adults and older people by enhancing choice and control in the context of a home first approach, supporting the partnership delivered in line with the Moray Integration Joint Board (IJB) strategic plan.

Children and Families

One of our greatest challenges as a society is ensuring that our children are safe, have a good sense of health and well-being and are able to enjoy the relationships that are important to them, particularly in their families. If we can get this right, it should help to close the attainment gap by raising standards for all children, young people and their families. It will also allow those who experience most disadvantage to have lives that have quality and meaning for them. We will strive to ensure that education is fit for life and work in the 21st century, meeting the needs of all learners. We will improve attainment and achieve a sustainable educational service that aims for excellence.

Success and Challenges for Children and Families

Successes	Challenges for the Future
Better opportunities for children with our redesigned our fostering service to live in family settings when they can't live in their own	Focusing on strengthening families and communities Ensuring the rights of children are front and centre to all we do
Early Learning and Childcare expansion valued at £17.5m giving improved facilities across the area	Creating a learning estate which is in good condition, suitable for all learners and fit for the future
Progress on construction and refurbishment of schools, including: <ul style="list-style-type: none"> • £42m Lossie High School • Construction of new Linkwood Primary underway • Completion of £2 million extension at Milne's Primary; • Opening of Elgin High School 	Continue to improve attainment for all learners, especially in numeracy and literacy Creating choices that encourage young people to remain in Moray,

80% of our schools and early learning childcare settings inspected achieved good or better ratings in inspection reports, an improvement for the 3 rd year running	Maintaining our progress in achieving better performance and improved inspection outcomes
Engagement with Realigning Children's Services programme to inform new Children's services plan, including 5000 survey responses from P5 –S6 and 900 responses from parental survey	<p>Sustaining the progress and maintaining the collaborative approach.</p> <p>Capacity of the system to deliver on the changes and improvements required .</p> <p>Continue to understand better the routes to earlier intervention and prevention and as such understanding what further would make a difference.</p>

What we are going to do

Provide a sustainable education service aiming for excellence, and support children to experience the best possible care in their families first and foremost. Our improvement work will focus on the key areas of:

- ✓ Reducing the impact of poverty, c
- ✓ Improvement in attainment, particularly literacy and numeracy
- ✓ Improvement in employability skills and sustained, positive school leaver destinations for all
- ✓ Reviewing and transforming the learning environment
- ✓ Work with families as partners to give their children the kind of lives they want them to lead so that children grow up to be strong and resilient
- ✓ Improve the life chances and outcomes for care experienced children and young people
- ✓ Improvement in children and young people's health and well-being
- ✓ .

How we will know we have made progress

- ✓ The attainment gap between most and least disadvantaged children will reduce
- ✓ Improved attainment at both the Broad General Education and Senior Phase
- ✓ Young people are better prepared for life beyond school and for the workplace
- ✓ A plan will be in place for an affordable, sustainable school estate
- ✓ Improved outcomes for our most vulnerable young people and families More of our children live with their families and are cared for in strong, safe communities in Moray.

Our People: Adults and Older People

Our priority is to ensure that Moray offers caring and healthy communities for all of our citizens. With an ageing population it is particularly important that we work in partnership with the Moray Integration Joint Board (MIJB) to ensure that our social care services provide seamless and efficient services to support adults to live healthier sustainable and independent lives. We will also work with the MIJB, NHS and other partners to support our citizens to be healthier with the aim of preventing problems arising for people in the future and to enable people to have a healthy, active lifestyle.

Successes	Challenges for the Future
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<p>Building of affordable homes</p> <ul style="list-style-type: none"> • More than 220 to be built by 2020 at locations across Moray • £19m of Scottish Government funding secured for investment in new housing • Housing masterplan approved for Bilbohall, Elgin that will deliver more than 200 affordable houses 	<p>Meeting housing need in rural communities</p> <p>Lack of formal accommodation provision for gypsy travellers</p>
<p>Specialist supported housing for frail elderly and adults being built at Loxa Court, Linkwood View, Woodview,, Elgin and Varis Court in Forres.</p>	<p>Ability to work across agencies effectively to address complex health, social care and housing needs</p>
<p>Development of a variety of community groups that focus on connectivity, health and wellbeing across Moray through the work of the IJB</p> <p>21 Ball Groups</p> <p>12 Social groups including Mens Sheds</p> <p>3 Specialised health and Wellbeing Groups</p> <p>1178 people across Moray</p> <p>Development of a volunteer programme through the IJB supporting 223 clients with 77 alarm responders and 146 "Buddy" roles</p>	<p>Demographic pressures – demand on services from an ageing population and impact of outward migration of young people</p> <p>Ongoing need to support health and wellbeing through community based activities with a strong emphasis on keeping well through prevention and early intervention..</p>

What we are going to do

- Enable people to have greater opportunity to remain independent within their communities by working with partners to deliver appropriate housing, adaptations and technology enabled care options.
- Ensure that people are supported at home or in a homely setting as far as possible through a homefirst approach and multi-professional teams at a local level.
- Provide choices and control for service users over decisions affecting their care and support considering the strengths and assets of those individuals first in achieving success,
- Assess and respond to the housing needs of older people and adults, as a partners in the IJB strategy.

How we will know we have made progress

- ✓ People will be able to look after and improve their own health and well-being and live in good health for longer in home environments that support independent living.
- ✓ People are able to live independently at home or in a homely setting in their community
- ✓ People who use health and social care services have positive experiences of those services, and have their dignity respected
- ✓ 30% of affordable houses continue to be delivered at amenity standard

Our Place

Our Place: Empower and support communities to build capacity

- ❖ Empower communities to build capacity by becoming more informed, involved and influential in service design and delivery
- ❖ Improve our understanding of the issues in our communities based on the experience of local people in order to target resources

There is significant benefit to the area from supporting local communities to work with each other and public sector partners to secure better solutions for everyone. We know that accessing services, work, education and social activities can be a challenge for our rural communities. This can adversely affect the everyday lives of people, especially those who live alone, have young families or are on low incomes. By involving and engaging communities in the services they need we aim to target our joint resources to make the most of what we can do together. We want to help build more engaged, confident and skilled communities to bring positive outcomes for Moray while reducing reliance on public services, making communities and services more sustainable for the future.

Successes	Challenges for the Future
Leases in place for 7 community run town halls and community centres – all well advanced for transfers in 2020	Increasing demand on services and reduced finances to deliver community expectations
Community co-owned locality plans produced and being implemented for New Elgin East and Buckie Central East	1% of council budgets to be subject to participatory budgeting by 2021
Strategies for Participation Request and Allotments in place	Connectivity – physical and digital

What we are going to do

To build increased community capacity that will make a difference across services and throughout Moray, our improvement work will focus on the following areas:

- Develop engagement with the public on the future of council services
- Develop locality engagement – so that solutions are influenced by the experience of local people
- Enhance community participation in service delivery (e.g CATs)
- Develop and implement Participatory Budgeting

How we will know we have made progress

- ✓ More of our activities, services and plans are influenced by the communities they serve
- ✓ Our communities' ability to address their own needs and aspirations is improved
- ✓ We are more successful in developing a shared understanding between the council, partners and communities that helps design the future together
- ✓ 1% of council budget subject to PB by April 2021

Our Future

Our Future: Drive economic development to create a vibrant economy for the future

- ❖ Create a step change in the regional economy to enable inclusive economic growth
- ❖ Work to protect and enhance our environment, creating a more resilient and sustainable future

Economic Development

Achieving economic growth has been recognised as a major priority of both the council and the community planning partnership for several years. Productivity and economic growth underpin a financial and wellbeing cycle which directly impacts upon our standard of living.

A growing economy increases consumer confidence and so we all spend more on goods and services. It also increases tax revenues and leads to greater spending on areas like education and healthcare. According to most measures, this improves wellbeing .

Key aspects of future activity will be the Moray Local Development Plan 2020 and Moray Growth Deal (our version of a City Deal), both currently in development. Each draws upon contributions from various council services such as education and housing, as well as work by community planning partners to implement the LOIP priorities. This activity is encompassed within Moray Economic Strategy, the over-arching strategy for economic growth for our area.

Success and Challenges

Successes	Challenges for the Future
<p>Key advances in the economic development agenda</p> <ul style="list-style-type: none"> • £65m government funding secured for Moray Growth deal • £1.7m investment in Buckie industrial development to exploit offshore and wind energy market • Skills Investment Plan and partnership approach to skills and talent attraction • Co-ordinated employability support for those furthest from the workplace. 	<p>Economic challenges – the need to grow and diversify the local economy, e.g.</p> <ul style="list-style-type: none"> • increase our wage and qualification levels • improve pay levels and job opportunities for women in Moray • Improve job choice and opportunities for young people
<ul style="list-style-type: none"> • Energy from Waste project– contract awarded and construction phase commenced 	<ul style="list-style-type: none"> • Over-reliance on defence and public sector jobs • Projected reduction in manufacturing jobs in Moray
<ul style="list-style-type: none"> • Masterplanning for net zero carbon • Building Standards changes from Scottish Government • Opportunities for Land Use and renewable energy projects 	<p>Growth in our elderly population is creating challenges our working age population.</p>

Our Future: Economic Development

What we are going to do

The council and its partners in economic development are focussing on an expansive programme of work through the Moray Growth Deal, work which supports Moray Economic Strategy. This council's contribution to the programme includes:

- Progress the Cultural Quarter and other council-led projects in Moray Growth Deal
- Progress the Moray Skills Investment Plan
- Develop a collaborative approach to employability including approaches targeted at those furthest from the workplace

How we will know we have made progress

Measures and indicators are set out in the Moray Economic Strategy and the Skills Investment Plan, while broad economic indicators and benefit measures will help us to monitor progress of the Moray Growth Deal. There is a range of outcomes being pursued, the wider outcomes in terms of ongoing work include:

- ✓ better employment, skills and earnings - increase in higher skilled jobs and wage levels
- ✓ increase economic impact of tourism in Moray
- ✓ an increase in apprenticeships in key sectors
- ✓ increase in 16-29 year-olds living and working in Moray
- ✓ reduction in the gender pay gap

Our Future: Environment

The Local Development Plan includes plans to strengthen our approach to safeguarding and protecting Moray's landscape and bio-diversity. Moray's outstanding natural and cultural environment is a key factor in the quality of life enjoyed by residents and visitors to the area. An important feature of Moray is the diversity of landscape, from mountains, moorland, forests, river valleys to coastal plains and foreshores/beaches. The diversity of habitats and species in Moray reflects the high quality environment, which we are committed to protect. In June 2019, the Council formally recognised that climate change is an ecological emergency and agreed to form a climate change group to direct and scrutinise a strategy and action plan to inform policy for all council services. In addition, we will continue to provide services which support economic growth and well-being, such as providing high quality affordable housing, maintaining an efficient road network and effective waste management. These activities directly support national objectives.

Successes	Challenges for the Future
Onshore renewable energy from windfarms approved	Implementation of new Planning Scotland Act duties
Flood Risk Management Schemes	Rural challenges of transition for Transport and Energy
Compensatory planting scheme for trees removed by development established	Climate change and government low carbon commitments - achieving carbon

	neutrality in terms of the council footprint by 2030
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What we are going to do

- Prepare a Climate Change Strategy and action plan
- Promote and develop active and green travel
- Develop surface water management plans

How we will know we have made progress

- ✓ Achievement of targets, indicators and outcomes identified in a climate change action plan
- ✓ Increased provision and use of electric vehicles and plant with supporting infrastructure
- ✓ Implementarion of surface water infrastructure improvements in vulnerable flood risk areas

DAY TO DAY SERVICE DELIVERY

The priorities set out in this corporate plan sit alongside the day-to-day delivery of Council services. It is not intended to encompass each and every service that contributes directly or indirectly to the priorities, or the devlivery of our core services. The detail on these services and how they will contribute is contained in our service planning process.

Creating a Sustainable Council

Financial Context

Following the recession of 2008/09, successive local government settlements have seen reductions in councils' budgets. Moray Council has responded to budget reductions with a series of efficiency measures, service transformation, service redesign and service reductions. In the period 2010/11 to 2019/20 the council has reduced its annual expenditure by £53 million.

We predict that financial constraints will continue with ongoing reductions in local government funding and over the next three years we expect to have to manage with significantly less money. This will be increasingly difficult following over a decade of budget cuts.

Recent trends also show the consequences of protected and expanded spend on some areas is a reduction of spend in others¹. We expect that this trend will continue as we are forced to focus on the most vulnerable in our society and our core statutory and essential services. The full assessment of our financial forecasts and how we plan to manage them are set out in the council's financial strategy.

Our Financial Strategy will focus on:

- Bringing the revenue budget back into balance and removing the reliance on reserves to fund core services
- Transforming and re-shaping our services
- Reviewing our asset base, including the school estate
- Developing our medium and long-term approach to financial stability

Improvement and Modernisation: Transformation to Achieve

We will build on the council's achievements to date in delivering efficiencies and savings to achieve a sustainable service delivery. We are working on a programme of transformation projects that will contribute to a financially stable council for the future. We recognise that change for improvement and efficiency needs to be an integral part of 'business as usual' and that pursuing transformation opportunities for new and different approaches to our business will be critical to the sustainability of services.

Our Transformation programme will focus on the key areas of:

Asset Management

The investment required to bring all of the council's facilities up to an acceptable standard and to meet future anticipated needs (e.g. new schools) is not currently affordable. To address this we are developing our approach to managing assets linked to the council's overall priorities so that we can align our property assets and their long term management to council priorities to create a sustainable asset base.

¹ ["Fair Funding for Essential Services"](#).

- Property Asset Management strategy review and development of strategy to achieve rationalisation of property assets aligned to priorities

Transforming Education

Our aim is to have high performing schools that are fit for the future and financially sustainable. That means we need to enhance our curriculum offer, address issues of staff recruitment and retention, tackle the affordability and standard of our schools and the buildings they operate from, deal with changing demographics and demands

- Schools for the future
- Learning Estate strategy

Developing Digital and Customer Services

We will build on our progress with technology and digital services to transform the way we work, the way we deliver services to our customers and how they can access these services. We will design our services with our customers at the centre to deliver efficiencies

- Investment to enhance digital service provision and deliver service efficiencies

Transformation of Children's Services

Our children's services have already been on an improvement journey and we recognise the challenges and achievements this has brought. However, we want to do more to ensure our services are focussed on planned, early work with families to support better outcomes for children in their local communities. This will mean creating a range of flexible, accessible and responsive local services, and developing our workforce in this change of culture.

- Whole service review, ways of working, organisation of resources and operating methods
- Review of approach to additional support needs

Commercialisation and Alternative Delivery Options

If our services are to be sustainable we need to consider new options and management methods, learning from and working with other sectors. We plan to explore all avenues to create a sustainable future for services, linked to our core strategic priorities. We will also consider options to increase council income and the potential for more commercial approaches to how we deliver services.

- Leisure services review
- Income generating initiatives

Developing Workforce

The way the council delivers services to the public and the role it plays within this is likely to change substantially in the future, and this is also likely to have an impact on the way people do their jobs. We believe that our workforce, their skills, capacity and commitment are the key to delivering and improving council services. Therefore it is vital that our workforce is deployed, managed and developed effectively to be able to do their best at work

Realigning the workforce to meet our future requirements and retraining existing staff to undertake new roles and develop new skills will continue to be a major focus for this council. Our workforce plan sets out in detail how we plan to address this.

Our workforce plan will focus on:

- Workforce transformation and change
- Engagement and culture
- Leadership development and capacity
- Recruitment and skills development

Implementing the Plan and Measuring Success

This plan sets out the council's high-level priorities and how we intend to take them forward. Details of how we will implement our priorities are contained in our strategies linked to this plan and in-service plans. These set out the development, delivery, outcomes and measures that we will use to check on the progress of the priorities in this corporate plan.

Outcomes indicators are consistent across these plans and are designed to measure results so we can demonstrate our success or make adjustments to bring things back on track if needed. We will use the Council's Performance Management Framework for monitoring and reporting. Based on that, we have developed a performance management document specifically for the corporate plan that encompasses all of the priorities and actions, so progress is monitored effectively.

There are a number of enabling plans and strategies that form the suite of documents to support the delivery of the priorities in this corporate plan:

- ❖ Financial Strategy
- ❖ Improvement and Modernisation Programme
- ❖ Workforce Strategy
- ❖ ICT Strategy
- ❖ Performance Management Framework
- ❖ Customer Focus strategy

We will publish annual reports against the plans as set out in the performance management framework.

Planning Documents (Diagram)

The diagram shows how the corporate plan fits in with other key planning documents.

Local Outcomes Improvement Plan

This is the plan of all community planning partners, establishing the priorities and target outcomes for Moray.

Moray Council's plan that provides our vision, our values and our priorities. It sets out our work from the Loip, government policies and local demands and priorities

Moray Council Corporate Plan

The Corporate plan gives leadership and direction for our services for them to identify actions to contribute towards the delivery of the priorities and outcomes in the plan.

Our suite of management documents describe other challenges facing the services and how we plan to respond to them.

Financial Strategy Improvement and Modernisation Programme Service Plans and strategies Workforce Strategy ICT Strategy Customer Focus Performance Management Framework

These set out how resources will be applied to deliver the Corporate Plan. They also plan forward to help us prepare of the future and maximise the impact we can have by being as efficient as possible and continuously improving our services.

OVERVIEW OF PRIORITIES

The table below shows the links between national Scottish Government priorities, the Moray Community Planning Partnership Local Outcomes Improvement Plan and the Council's Corporate Plan priorities.

How these are managed and monitored, including performance measure and supporting strategies and plans is set out in the Performance Framework for the corporate plan.

National priority	Children	Education and Health	Communities	Economy, Fair Work and Business, Culture	Environment
	Poverty	Raising Aspirations			
LOIP priority	Building a better future for our children & young people in Moray		Empowering & connecting communities Locality Plans	Growing, diverse & sustainable economy	
Council priority	Our People Provide opportunities for people to be the best they can be throughout their lives with a strong and sustained focus on those individuals and groups in our society who experience the most disadvantage and discrimination		Our Place Empower and support communities to build capacity	Our Future Drive economic development to create a vibrant economy for the future	
	Creating a sustainable council - that provides valued services to our communities.		Financial Strategy: Developing our medium and long-term approach to financial stability		
			Improvement and Modernisation: programme of transformation projects that will contribute to a financially stable council for the future		
			Developing the Workforce: Realigning the workforce to meet our future requirements and developing new skills		
Our Approach	<div>➤ Equalities – providing opportunities for everyone to be their best</div> <div>➤ Empowering – producing better results by collaborating and working to engage and involve people (partners, businesses and communities)</div> <div>➤ Environment – look after world we live in to protect it for the future</div> <div>➤ Enterprising – consider new approaches to the way we do our business to increase our income and make services more sustainable for the future</div>				

Additional National and Loip Priorities

National Priority	Loip Priority	
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Health	Improving Our Relationship with alcohol	Moray IJB are the lead for this area of work and relevant actions are reflected in their Strategic Plan
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Human Rights are embedded in our corporate practice and International Contributions are considered in a number of areas including the economy, fair work and business and culture.

MORAY FACTS

POPULATION 95,520 population (2018)* <ul style="list-style-type: none"> 15.4% aged 16 to 29 years (Scotland = 17.7%) 28.0% aged 60 and over (Scotland= 25.1%) 	AREA 2,238 sq km (864 sq miles) 11 th most sparsely populated area in Scotland <ul style="list-style-type: none"> 42.2% of the population live in a rural area 4.1% live in settlements with fewer than 500 people 	HOUSEHOLD PROJECTIONS 2012 TO 2037 7% increase in households (40,492 to 43,245) (Scotland = 17% increase) FUEL POVERTY 2014 40% of households in fuel poverty (Scotland= 35%)
ETHNICITY 77.7% White - Scottish (Scotland= 84%) 18% White – other British (Scotland= 7.9%)	CHILDREN LIVING IN POVERTY 2017 18.3% children live in poverty) (Scotland= 24%) Moray has 0% of Scotland's most deprived data zones, and 0.06% of Scotland's least deprived data zones <ul style="list-style-type: none"> 3,537 people 3.7% of Moray's population 	CAR/VAN OWNERSHIP 2016 19.8% of households have no car/van (Scotland= 30.5%) 35.3% of households have 2 or more cars/vans (Scotland= 28.5%)

*Annual estimates are provided each year by National Records of Scotland (NRS) etc.

Economy and Income

GVA PER HEAD OF EMPLOYMENT 2015 £20,624 (Scotland= £23,685)	WEEKLY WAGES 2019 (full time workers) £562 (live in Moray) (Scotland= £578) £570 (work in Moray) (Scotland= £577)	BUSINESS SIZE 2016 46.2% employment in small businesses (<50) (Scotland= 36.1%) 39.6% employment in large businesses (250+) (Scotland= 50.0%) 79.2% in private sector (businesses with < 10 employees) (Scotland= 78.5%)	BUSINESS TURNOVER 2016 £3,410m (Scotland= £270,086) Between 2010-16: 23.2% growth (Scotland= 4.9% growth)
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Education and Learning

SCHOOL ATTAINMENT 2017/18 61.0% of pupils left school with one or more SCQF level 6 or 7 (Scotland= 66.2%) ATTENDANCE 2016/17 95.2% primary (Scotland= 94.9%) 92.2% secondary (Scotland= 91.2%)	POSITIVE DESTINATIONS 2017/18 Initial destination (2018) 93.6% (Scotland= 94.4%) 9 months on (2019) 91.4% (Scotland= 93.2%)	MORAY COLLEGE STUDENTS 2017/18 69.0% successful completions full time students (Further Education) (Scotland= 74.6%) 1,962 full / part time students (up from 1,871 in 2015/16)	QUALIFICATIONS: WORKING AGE POPULATION 2018 38.5% have NVQ4+ (Scotland= 44.2%) 8.2% have no qualifications (Scotland= 9.7%)
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Life Stages/Health and Well-being

LIFE EXPECTANCY 2015/17 81.9yrs for Females (Scotland= 81.1yrs) 78.7yrs for Males (Scotland =77yrs)	DIABETES PREVALENCE 2016 5.7% (Scotland = 4.97%) 5,258 registered with diabetes (up from 4,110 in 2010)	OBESITY 2013/14 10.5 per thousand population (down from 10.88 per thousand population in 2010-11) (Scotland = 8.05 per thousand population)	ALCOHOL RELATED DEATHS 2011/15 20.8% per 100,000 population (Scotland= 21.5%)
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Community and Environment

TOP COMPLAINTS DEALT WITH BY THE COMMUNITY SAFETY TEAM 2018/19 19% Neighbour disputes 27% Abandoned vehicles 18.24% Noise 13% Dog fouling	CRIME AND DISORDER 2018/19 260 crimes per 10,000 people (Scotland= 451) 20% of residents have experienced some form of anti-social behaviour (Scottish Household Survey 2017)	eENVIRONMENT ISSUES 2017 STREET CLEANLINESS 81.3% WASTE 42% to landfill (Scotland= 45%) 58% recycled (Scotland= 46%)	OUR NEIGHBOURHOODS Scottish Household Survey 2017 94% rate their neighbourhood as very/fairly good (Scotland= 95%) 28% adults involved in voluntary work (Scotland= 28%)
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		CLIMATE CHANGE 88% of adults disagreed that there was no need for them to worry about climate change compared to 77% in Scotland	
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Public Services

PUBLIC SPENDING £373million Moray Council (£M) (2018-19) 284 Moray College (£M) (2017-18) 13 NHS (000) (2014-15) £142,591	KEY ISSUES FOR MORAY RESIDENTS <ul style="list-style-type: none"> • high number of older people • low wage economy and lack of economic diversity • outward migration of young people • variation in attainment and post-school destination • variation in outcome for smaller communities • delivery of and access to services; and social isolation 	INFLUENCE/INVOLVEMENT IN PUBLIC SECTOR <i>Scottish Household Survey 2017</i> 24% agree that they “can influence decisions affecting my local area” (Scotland= 23%) 35% agree that their “council does the best it can with the money available” (Scotland= 39%)
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CORPORATE PLAN DELIVERY FRAMEWORK (v0.6 24-01-20)

Corporate Plan Priority	Actions	Planned Corporate Level Outcome	Outcome Measures	Completion Target	Strategy/Plans supporting priority	Lead Officer for updates
Our People	Provide opportunities for people to be the best they can be throughout their lives with a strong and sustained focus on those individuals and groups in our society who experience the most disadvantage and discrimination					
Children and families						
1. Provide opportunities where young people can achieve their potential to be the best they can be	1.1. Reducing the impact of poverty	1.1.1 The attainment gap between most and least disadvantaged children will reduce	<p>Average tariff score Pupils achieving 5 or more awards at SCQF level 5 or higher</p> <p>School leavers with 1 or more qualifications at SCQF level 4 or better</p> <p>Looked after school leavers with 1 or more qualifications at SCQF level 4 or better</p>			
	1.2 Improvement in attainment, particularly in literacy and numeracy	1.2.1 Improved attainment at both the Broad General Education and Senior Phase	Progress towards meeting the Scottish Government stretch aims for Literacy and		National Improvement Framework Early Years Strategy	H/Schools

CORPORATE PLAN DELIVERY FRAMEWORK (v0.6 24-01-20)

Corporate Plan Priority	Actions	Planned Corporate Level Outcome	Outcome Measures	Completion Target	Strategy/Plans supporting priority	Lead Officer for updates
			Numeracy at P1, P4, P7 and S3		Corporate Parenting Strategy Integrated Children's services plan Attainment Strategy	
	1.3 Improvement in employability skills and sustained, positive school leaver destinations for all people	1.3.1 Young people are better prepared for life beyond school and for the workplace	<ul style="list-style-type: none"> ✓ percentage of school leavers entering an initial positive destination ✓ percentage of leavers achieving 1+ qualification at SCQF level 5 ✓ percentage of leavers achieving 1+ qualification at SCQF level 6 ✓ percentage of leavers attaining literacy by SCQF level ✓ percentage of leavers attaining numeracy by SCQF level 	TBC	Children's Services Plan 2017-20 2020-23 Plan is being developed	H/Schools as member of ELG

CORPORATE PLAN DELIVERY FRAMEWORK (v0.6 24-01-20)

Corporate Plan Priority	Actions	Planned Corporate Level Outcome	Outcome Measures	Completion Target	Strategy/Plans supporting priority	Lead Officer for updates
	1.4 Reviewing and transforming the learning environment	1.4.1 A plan will be in place for an affordable, sustainable Learning Estate	Approach to Strategy approved Option appraisal on major investment priorities completed	December 2019 Sept 2020	Asset Management Plan Local Development Plan	H/ER&C
	1.5 Work with families as partners to give their children the kind of lives they want them to lead so that children grow up to be strong and resilient	1.5.1 More of our children live with their families and are cared for in strong, safe communities in Moray.			Moray Children's Services Plan 2020-2023 (under development)	
	Improve the life chances and outcomes for care experienced children and young people	OUTCOME TO BE TAKEN FROM CSP ONCE AVAILABLE				
2 Improve health and well-being for the people of Moray	2.1 Improvement in children and young people's health and wellbeing	2.1.1 Improved outcomes for our most vulnerable young people and families	Number of children on child protection register Number of children with child protection	.	Children's Services Plan 2017-2020 The 2020-23 is currently being developed	

CORPORATE PLAN DELIVERY FRAMEWORK (v0.6 24-01-20)

Corporate Plan Priority	Actions	Planned Corporate Level Outcome	Outcome Measures	Completion Target	Strategy/Plans supporting priority	Lead Officer for updates
			orders (per 1000 pop) Number of children looked after (per 1000 pop) Number of children referred to children's reporter - non offence (per 1000 pop)			
Adults	Optimise outcomes for adults and older people by enhancing choice and control in the context of a home first approach					
3 Optimise outcomes for adults and older people by enhancing choice in the context of a home first approach delivered through the IJB	3.1 Enable people to have greater opportunity to remain independent within their communities by working with partners to deliver appropriate housing, adaptations and technology enabled care options	3.1.1 People will be able to look after and improve their own health and well-being and live in good health for longer in home environments that support independent living			MIJB Strategic Plan	Chief Officer MIJB
	3.2 Ensure that people are supported at home or in a homely	3.2.1 People are able to live independently at	National Indicator 1		MIJB Strategic Plan	Chief Officer MIJB

CORPORATE PLAN DELIVERY FRAMEWORK (v0.6 24-01-20)

Corporate Plan Priority	Actions	Planned Corporate Level Outcome	Outcome Measures	Completion Target	Strategy/Plans supporting priority	Lead Officer for updates
	setting as far as possible	home or in a homely setting in their community	<p>% of adults able to look after their health very well or quite well</p> <p><u>National Indicator 12</u> Emergency Admission Rates per 100,000 population</p> <p>Emergency bed days for over 75s and Beds lost to delayed discharge</p>			
	3.3 Provide choices and control for service users over decisions affecting their care and support	3.3.1 People who use health and social care services have positive experiences of those services, and have their dignity respected	% people on Self Directed Support or participating in Shared lives		MIJB Strategic Plan	Chief Officer MIJB
	3.4 Assess and respond to the housing needs of older people, in partnership with IJB		More active older people		Local Development Plan policy PP1 for Healthier and	H/Housing and Property

CORPORATE PLAN DELIVERY FRAMEWORK (v0.6 24-01-20)

Corporate Plan Priority	Actions	Planned Corporate Level Outcome	Outcome Measures	Completion Target	Strategy/Plans supporting priority	Lead Officer for updates
			People feel safe in their neighbourhood. Over a 3 year programme an average of 30% of affordable homes at accessible standard are delivered -	March 2022	Safer Environments SHIP	
Our Community	Empower and support communities to build capacity					
4 Empower communities to build capacity by becoming more informed, involved and influential in service design and delivery	4.1 Enhance community participation in service delivery (e.g CATs)	4.1.1 Our communities' ability to address their own needs and aspirations is improved	5 town halls/community centre CAT transfers complete 3 more completed CAT transfers	Sept 2020 July 2021		H/ERS
	4.2 Develop and implement Participatory Budgeting	4.2.1 1% of council budget allocated through PB by April 2021	PB Framework agreed % of council budget actively allocated through PB	April 2021	Participatory budgeting framework	H/Fin Svcs
5 Improve our understanding of the issues in our communities based	5.1 Develop engagement with the public on the	5.1.1 More of our activities, services and plans are influenced by the	Council engagement strategy established for	April 2020	CPP Locality Action plans Loip CLD plan	H/ERS

CORPORATE PLAN DELIVERY FRAMEWORK (v0.6 24-01-20)

Corporate Plan Priority	Actions	Planned Corporate Level Outcome	Outcome Measures	Completion Target	Strategy/Plans supporting priority	Lead Officer for updates
on the experience of local people	future of council services	communities they serve	2020/21 and corporate plan engagement complete			
	5.2 Develop locality engagement – so that solutions are influenced by the experience of local people	5.2.1 We are more successful in developing a shared understanding between the council and communities that helps us to design the future together	Community action plans in place for 2 communities	April 2021	-	H/ERS
Our Future	Drive economic development to create a vibrant economy for the future					
3 Create a step change in the regional economy to enable inclusive economic growth	6.1 Progress the Cultural Quarter project in Moray Growth Deal	6.1.1 Increase economic impact of tourism in Moray 6.1.2 Increase the level of 16-29 years living and working in Moray	Economic impact of Tourism in Moray (tourism spend) Population statistics show an improvement compared to trend forecast	2030 2030	Moray Economic Strategy Employability Strategy Moray Skills Strategy Developing the Young Workforce Local Development Plan Moray Growth Deal Skills Investment Plan	H/Dev't Svcs

CORPORATE PLAN DELIVERY FRAMEWORK (v0.6 24-01-20)

Corporate Plan Priority	Actions	Planned Corporate Level Outcome	Outcome Measures	Completion Target	Strategy/Plans supporting priority	Lead Officer for updates
	6.2 Progress the Moray Skills Investment Plan	6.2.1 better employment, skills and earnings - increase in higher skilled jobs and wage levels	Reduce the number of people earning less than the Living wage	2030		H/Dev't Svcs
	6.3 Develop a collaborative approach to employability	6.3.1 reduction in the gender pay gap 6.3.2 Apprenticeships in key sectors are increased	Increase in average pay levels gender pay gap data shows improvement By 2021/22 overall modern apprenticeships in key sectors delivered by Moray College have increased by 38%	2030		H/Dev't Svcs
7	Work to protect and enhance our environment, creating a more resilient and sustainable future	7.1 Prepare a Climate Change Strategy and Action Plan	7.1.1 Achievement of targets, indicators and outcomes identified in Climate Change Action Plan	Carbon neutral by 2030	2030	H/Housing and Property

CORPORATE PLAN DELIVERY FRAMEWORK (v0.6 24-01-20)

Corporate Plan Priority	Actions	Planned Corporate Level Outcome	Outcome Measures	Completion Target	Strategy/Plans supporting priority	Lead Officer for updates
	7.2 Promote and develop active and green travel	7.2.1 Increased provision and use of electric vehicles and plant with supporting infrastructure	<p>All primary schools delivering level 2 bikeability and over 50% of high schools to level 3</p> <p>Increase number of electric car charging points by 3% per year from 2020</p> <p>Reduce annual CO2e vehicle fuel consumption by 14 Tonnes per annum</p>	<p>Bikeability programme to be delivered over the next 5 years</p> <p>Annually</p> <p>Annually</p>	Climate Change Action Plan (To be completed by end of March 2020)	H/Direct Svcs
	7.3 Develop Surface Water Management Plans	7.3.1 Implement surface water infrastructure improvements in vulnerable flood risk areas.	Reduce the risk of surface water flooding in vulnerable areas(level of risk and areas to be identified in surface water management plans)	Strategy published December 2021. Plans published June 2022 Schemes to be developed after 2026 subject to Scottish Government	Strategy and Plans still to be completed.	H/Direct Services

CORPORATE PLAN DELIVERY FRAMEWORK (v0.6 24-01-20)

Corporate Plan Priority	Actions	Planned Corporate Level Outcome	Outcome Measures	Completion Target	Strategy/Plans supporting priority	Lead Officer for updates
			Reduce the need for an emergency response to flooding events	funding and prioritisation.		
Sustainability	Creating a sustainable council that provides valued services to our communities.					
8 Council's Financial strategy	8.1 Review and develop the council's financial strategy	8.1.1 Financial planning set in longer term context	Financial Strategy approved by Council	March 2020		H/Fin Svcs
	8.2 Agree medium term financial plan	Capital projects have a longer agreed lead-in period so can preparatory work can be done without the risk of being abortive	Balanced budget for each of three years with a sustainable budget at the end of a three year period	March 2020		H/Fin Svcs
9 Modernisation and Improvement: Transformation to achieve	9.1 Developing digital services – review and develop ICT and Digital Strategy	9.1.1 ICT strategy set in context to take account of council priorities and requirements	Reviewed ICT strategy approved	April 2020		
	9.1 Extend the availability of online services available to the	9.2.1 Implementation of online services for staff and service users to deliver	Demonstrate an increased use of online services for parents	Aug 2020 Sept 2020	ICT Strategy	H/HR, ICT &OD H/Transformation

CORPORATE PLAN DELIVERY FRAMEWORK (v0.6 24-01-20)

Corporate Plan Priority	Actions	Planned Corporate Level Outcome	Outcome Measures	Completion Target	Strategy/Plans supporting priority	Lead Officer for updates
		improved outcomes	For children's services: Demonstrate a channel shift Reduce white mail Reduce staff travel costs			
	9.1 Customer Services Redesign	9.3.1 Culture change in customer service delivery towards enabling approach for most customers with supported service delivery for those who needed 9.3.2 Single service for first point of contact.	Further measures to be detailed when business case is advanced. Achieve the savings identified in the project mandate	March 2021	Customer Focus Strategy	H/Legal &Gov H/Transformation
10 Developing Workforce	10.1 Review and develop the council's workforce strategy and plan	10.1.1 Workforce planning set in context to take account of council priorities and requirements	Reviewed workforce strategy approved	April 2020		

CORPORATE PLAN DELIVERY FRAMEWORK (v0.6 24-01-20)

Corporate Plan Priority		Actions		Planned Corporate Level Outcome	Outcome Measures	Completion Target	Strategy/Plans supporting priority	Lead Officer for updates
11	Developing Workforce: transformation and change	11.1	Manage employee relations and consultation comprehensively and sensitively in relation to workforce changes	11.1.1 Employee relations aspects of managing change at service and corporate level undertaken effectively and in good time	Satisfaction with change management from employees and trade unions for each change	Per planned changes	Workforce Strategy and Plan	H/HR, ICT & OD

DRAFT

ENGAGEMENT ACTIVITY PERFORMANCE REPORT

Moray Council Corporate Plan

<p>1. What was the purpose of the engagement?</p> <p>To share information on the draft council corporate plan and to seek views on the priorities and how the community could work with the council on these in future taking account of the challenging context of reducing finances and increasing demands.</p> <p>The event was arranged by invitation to community groups and representatives</p> <p>Information displays were available in the venue to give information about council services and budgets</p> <p>Heads of Service delivered brief presentations on the evidence, issues and challenges in the corporate plan relating to particular services and gave examples outcome gaps and how their service plans to respond to address the gap</p> <p>A priority work exercise was done in groups to identify the most important strategic considerations to take into account in the future plan</p> <p>Group discussions were held in geographical groupings. All groups discussed how to develop locality engagement ideas so that future solutions are influenced by the experiences of local people</p> <p>Each group then discussed an action area from the corporate plan e.g. education, children's services, adult services, economy climate.</p>
<p>2. What were the expected outcomes?</p> <p>Those in attendance would have increased awareness of:</p> <ul style="list-style-type: none"> • Service information and the challenges faced • the content of the draft corporate plan <p>It was intended that the facilitated discussions would give feedback on</p> <ul style="list-style-type: none"> • How the public and council / partners can work together to deliver a particular service in the future. • In order to achieve the bullet point above, what needs to change?
<p>3. How did the engagement go?</p> <p>Feedback at the end of the event was very positive from both community and council representatives with many expressing the view that future similar engagements would be useful.</p>

Feedback forms show in summary:

Information Reception (display boards)

82% of respondents stated the boards provided enough information (based on 39 responses)

Generally, respondents found the boards informative and easy to understand but would have liked more time to study them

Engagement with Heads of Service or Chief Executive Team

95% of respondents (based on 42 responses) stated that they had engaged with a Head of Service or a member of the Chief Executive Team.

In summary, respondents found Officers to be approachable, informative and helpful and expressed a wish for them to be seen more in the communities

Scene Setting Exercise – Heads of Service 3 Minutes

94% of respondents (based on 35 responses) stated that the exercise provided them with an insight into how the Council operates however most comments reflected that they felt the three minutes was rushed and would have preferred longer

Contribution to facilitated discussions

94% of respondents (based on 32 responses) felt they had the opportunity to contribute to, and enjoyed, the facilitated discussions. Discussions were well facilitated, many ideas and opinions were given and noted but again people felt there was not enough time allowed for the exercise.

Summary of comments

Acoustics made it difficult to hear at times which might have been helped by having breakout rooms. Would have liked others to be present eg Direct Services, harbours. Some would have preferred the tables to have representation from across Moray rather than by ASG and to have been able to discuss other topics not just the one allocated to that table. Many felt it was a good exercise to do with the wider public.

Many positive comments regarding the evening and support for the Council in meeting its challenges

4. What engagement tools did you use

Display information and informal discussion opportunity
Presentation
Post it notes word priorities on tables and in-event feedback
Facilitated Group discussions

Draft Corporate Plans on tables
<p>5. What learning can you share with others from your engagement?</p> <p>There is a willingness from within communities, with support, to work with the Council to meet the challenges ahead. To facilitate the partnership working required to do this, communities are seeking more opportunities to engage with Council Officers, for those engagements to include a wider audience and for open and transparent discussion to build trust. Across Moray, how the Council engages and communicates with the public, how it shares information and encourages feedback and how community organisations can be supported to be more proactive in communicating with their communities, were considered to need to change and improve so that experiences of local people could influence future solutions. Participatory Budgeting was highlighted in several areas as being a good way in which the Council and communities could work together. By working with existing networks eg Parent Councils, a targeted or wider audience can be reached.</p> <p>The communities identified the Moray they want to see in five years' time as SUSTAINABLE, FORWARD-THINKING AND THRIVING</p> <p>The timing of the event was affected by extra-ordinary national events beyond the control of this Council and we would normally have had a longer lead-in period to allow for wider dissemination of invitations and publicity. This was understood and accepted by those attending.</p>
<p>6. What next?</p> <p>The same exercise was undertaken with the Council's Leadership Forum within a few days of the Community Engagement and Officers discussed within facilitated groups how they engaged with communities and examples of good practice.</p> <p>Good practice examples included CATS, Locality Plans, Food Growing Strategy, Housing walkabouts. Services are engaging and want to engage with communities and engagement should be embedded within all public-facing services. However, Officers were concerned about the time and resource commitment.</p> <p>The Officers identified the Moray they want to see in five years' time as SUSTAINABLE, FORWARD-THINKING AND RESILIENT.</p> <p>Feedback shows that Officers enjoyed the session and found the discussion around engagement and good practice useful.</p>

