



Moray Council

Wednesday, 06 March 2024

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 **Wednesday, 06 March 2024** at **09:30**.

BUSINESS

16a. **Public Performance Report 2022-23**

3 - 46

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



REPORT TO: MORAY COUNCIL ON 6 MARCH 2023

SUBJECT: PUBLIC PERFORMANCE REPORT 2022-23

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

1. REASON FOR REPORT

- 1.1 The Council is asked to consider the Public Performance Report (PPR) 2022-23 which reports progress and performances of council services against Corporate Plan priorities.
- 1.2 This report is submitted to Council in terms of Section III (A) (4) of the Council's Scheme of Administration relating to contributing to public performance reporting.

2. RECOMMENDATION

- 2.1 **The Council is asked to consider and approve the Public Performance Report 2022-23 in its reporting of Council performance and progress against Corporate Plan priorities and agree the PPR for publication on the council website.**

3. BACKGROUND

- 3.1 The Accounts Commission has a statutory power to define the performance information that councils must publish for performance comparison and benchmarking purposes. The Commission issues a Statutory Performance Information (SPI) Direction to councils which sets out the performance information that councils require to publish. This must include progress against improving local services and outcomes and demonstrating best value and is to be presented in an accessible style for citizens and communities.
- 3.2 The Council's Performance Management Framework sets out the arrangements to report on progress against the strategic objectives, including those in the council Corporate plan and local government benchmarking information from appropriate sources (e.g. Local Government Benchmarking Framework). These elements of public performance reporting throughout the year (as noted below) are drawn into an annual public performance report presented in a more user friendly format that is published online each year.

- Corporate plan annual progress monitoring

- Local Outcomes Improvement plan monitoring
- Reporting on partnership plans and strategies (e.g. Children's Services Plan, CLD Strategy)
- Service plan 6 monthly reporting
- LGBF annual reporting

3.3 The Annual Public Performance Report 2022-23 set out **Appendix 1** provides an overall appraisal of performance of council services, drawing on the above and summarises actions that have been taken to progress corporate plan priorities, with a focus on outcomes. Particular reference is made to the report to the Council on 28 February 2024 that provided an overview of progress on the Corporate Plan for 2022-23 and identified that progress had been made as planned on many of the corporate plan actions and performance indicators. The PPR report attached highlights positive performance and some areas for development as identified below.

3.4 The information within the Public Performance Report shows a number of areas where local services are improving, including the following:

- Improved literacy and numeracy across a number of school years and levels
- Progress on the learning estate programme
- Reduced percentage of care experienced young people in the youth and criminal justice systems
- Improved opportunities for living independently for adults and older people
- Enhanced community participation in service delivery
- Improved participation of young people supported in employability and training opportunities
- Reduction in the number of people in Moray earning less than the living wage
- Development of active green travel
- Becoming an accredited Living Wage Employer

3.5 Areas within the PPR identified for improvement include:

- continued improvement in attainment,
- further progress in improving outcomes for children and young people,
- reducing the number and length of time people are delayed in hospital,
- reduction in the gender pay gap
- progressing with the actions to protect and enhance our environment,

3.6 Unfortunately, staff resourcing has continued to place pressure on the small Communications Team and planned preparation of the annual Public Performance Report has been delayed beyond the planned timeline. This is being addressed with some urgency by putting arrangements in place now to ensure more timely reporting of the 2023-24 public performance report with a view to reporting this to the council meeting in June 2024.

4. **SUMMARY OF IMPLICATIONS**

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

The Corporate Plan sets out the council contribution towards the 10 Year Plan (Local Outcomes Improvement Plan).

(b) Policy and Legal

The council publishes an annual Public Performance Report to stakeholders.

“Public Performance Reporting should give stakeholders information that allows them to make informed judgements about public services, to contribute to decisions about what standards of service should be pursued, and to challenge performance in the interests of future service development. To be productive PPR has to involve the right information going in the right way to the right people at the right time.”

Source: Statutory guidance (The Local Government in Scotland Act 2003 Best Value Guidance)

(c) Financial implications

None from this report.

(d) Risk Implications

None from this report.

(e) Staffing Implications

None from this report.

(f) Property

None.

(g) Equalities/Socio Economic Impact

None.

(h) Consultations

The Corporate Management Team and Head of Human Resources, ICT and Organisational Development have been consulted and are in agreement with the content of this report. Heads of Service have reviewed and contributed to the content of the public performance report in respect of their services.

5. **CONCLUSION**

5.1 The Public Performance Report 2022-23 reports on progress against Corporate Plan priorities. With the agreement of the Council, the report will be published on the council’s website.

Author of Report:	Kirsty Craig, Senior Communications Officer
Background Papers:	Held by Communications
Ref:	SPMAN-1656699058-168 / SPMAN-1656699058-172

Public Performance Report 2022-23



Contents

Our corporate plan	01
More about us	03
Successes in 2022/23	04
Our people	05
Our place	12
Our future	16
Sustainability	20
Risks and opportunities	22

Our corporate plan

Our 2019-24 corporate plan sets out our aims for Moray, and our vision, which is “a life of opportunity for all where people can thrive in vibrant communities and we work together to enrich our future.”

It details our four priorities: our people, our place, our future, and working towards creating a financially sustainable council. Within this public performance report, these priorities will be broken down into outcomes, actions, measures of success and next steps, to demonstrate progress towards achieving these.

Underpinning all of this are our values, which are the driver of everything we do.

We are:

- **Fair**
in tackling inequalities and tailoring services
- **Ambitious**
promoting Moray making it better for the most vulnerable
- **Improving**
driving improvement and investing in the future
- **Responsive**
involving and listening to communities

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A stylized map of the Moray Council area in Scotland, shown in dark blue against a light grey background. A white outline of the council's boundary is visible. A purple line with a circular end point connects the council's location on the map to the 'More about us' section header.

More about us

Moray is a largely rural area covering a land mass of 2,238km².

It has a long coastline on the Moray Firth with harbours, fishing villages and world-class beaches. The area's population in 2022 was projected to be 95,780.

Moray Council was established in 1996 following local government reorganisation and the demise of regional councils. Elections are held every five years to appoint the 26 councillors who form the membership of the Council.

Following the May 2022 election, the Council was led by a minority Conservative administration. There are three groups of councillors: Conservative (eleven councillors reducing to nine following two members becoming Independents), SNP (nine councillors following a by-election), Labour (three councillors). There is one Scottish Green Party councillor, and four Independent councillors.

The council has continued throughout 2022/23 to respond to the Accounts Commission's Best Value Assurance Report of 2020. An action plan was agreed in June 2022 with progress being made by March 2023 on the Improvement and Modernisation Programme; work on financial planning including agreeing a strategic approach; agreement on the role of audit and scrutiny within the council governance structure; and a range of work to improve education attainment.

The council has continued throughout 2022/23 to respond to the Accounts Commission's Best Value Assurance Report of 2020 and progress report from March 2022. An action plan was agreed in June 2022 with progress being made by March 2023 on the Improvement and Modernisation Programme; work on financial planning including agreeing a strategic approach; agreement on the role of audit and scrutiny within the council governance structure; and a range of work to improve education attainment.



March 2022 Progress Report

www.moray.gov.uk/downloads/file152703.pdf

The need for clear and decisive leadership was progressed with the agreement of leadership roles and behaviours in September 2022.

Successes in 2022/23

Our people

- Developing new approaches to Learning Estate and sport and leisure facilities
- Improvement in key attainment measures for our children and young people
- Increase in positive leaver destinations for young people
- Increased the number of locations with free period products

Our future

- Revised workforce strategy and plan approved
- Implemented Smarter Working project

Our place

- Service level improvements to homelessness
- Information hubs rolled out
- Provided pop-up shops in Elgin
- Progressed Town Centre Improvement Plans

Sustainability

- Engaged with local suppliers and awarded meat tender contracts and buildings maintenance contracts
- Launched the Active Travel Hub
- Approved Electric Vehicle Charging Plan

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.

Corporate Plan priority

1. Children and families: Provide opportunities where young people can achieve their potential and be the best they can be.

What we want to see:

The attainment gap between most and least disadvantaged children will reduce

To achieve this, we've worked to reduce the impact of poverty:

- Funding targeted in support of identified children and families.
- Continued to highlight the cost of a school day with training for school staff.
- Launched the Sport and Culture Hardship Fund in October 2022.
- Implemented a Cost of Living Hub in November 2022.

How can we tell it's working?

School leaver attainment data is due to be published in March 2024 and reported to the relevant committee. This will be added when available and published publicly through Moray Council's newsdesk.

What's next?

Schools continue to develop approaches to wellbeing and family engagement, strengthening knowledge and developing interventions and continue on the improvement path for attainment.

Support wider digital upskilling of staff and support for families with device roll out and connectivity troubleshooting.

What we want to see:

Improved literacy and numeracy attainment at both the Broad General Education and Senior Phase

To achieve this, we've taken action to improve attainment including:

- Continuing collaborative working across the Northern Alliance Partnership.
- Continuing partnership with UHI Moray to open up pathways and extend course opportunities.

How can we tell it's working?

In 2022/23 P1, 4 and 7 the percentage of pupils achieving the expected literacy level was 65%, an increase of 1% on the previous year. The same cohort for numeracy achieved 72%, an increase of 4%.

In 2022/23, S4 pupils attaining Level 4 literacy and numeracy reached 86%, the first time in five years Moray's performance outperforms national indicators. Over a five year period there has been a 15% increase in attainment in Moray, closing the national gap.

In 2022/23, S4 pupils attaining Level 5 literacy and numeracy sits at 63%, above the national indicator of 61% and a rise of 3% from 2021/22.

In S5 in 2022/23, 93% of pupils achieved Level 4 in literacy and numeracy, a 2% increase on 2021/22 and 75% of pupils achieved Level 5 in the same disciplines, another 2% increase on 2021/22.

School leaver attainment data is due to be published in March 2024 and reported to the relevant committee. This will be added when available and published publicly through Moray Council's newsdesk.

What's next?

Schools continue to be supported to improve attainment through a strategic approach set out by the Curriculum Strategy Group and Moray Improvement Groups with priorities identified including early years transition; primary-secondary transition; numeracy and literacy; skills and learning pathways.

What we want to see:

Young people are better prepared for life beyond school and for the workplace

To achieve this, we've targeted action to improve employability skills and sustain positive school leaver destinations for all people:

- Sustained improvement in initial positive school leaver destinations
- Moray Pathways Employability and Training Hub at the Inkwell programme continued
- Continued partnership with Developing the Young Workforce Moray

How can we tell it's working?

In Moray, for 2022/23 we perform above national average at 96.2% for positive destinations for leavers an increase of 2.1% from 2021/22. Nationally, 95.3% of leavers were in an initial positive destination. For the first time in five years, Moray is above all key benchmark comparators.

What we want to see:

A plan for an affordable, sustainable Learning Estate

To achieve this, we've progressed our review and transformation of the learning estate:

- Our bid for Scottish Government Learning Estate Improvement Plan (LEIP) funding for a new Forres Academy and Buckie High School was submitted.
- Completion of statutory consultation of the proposal to close Inveravon Primary school.
- Council agreed on mothballing of Crossroads Primary School.
- Pre-application consultation completed on proposed Findrassie Primary School.
- Supported community engagement on raising awareness of the Moray Learning estate strategy.
- Phase three handover of Lossiemouth High School in May 2022.

How can we tell it's working?

Decisions are being made on the future of Moray's learning estate in-line with the approved strategy.

In 2021/22, a programme of local condition surveys found that 46.3% of schools were rated B or better for condition. The national measurement is based on surveys which are up to 8 years old, therefore reports Moray as 56.8%.

What's next?

Launch the first phase of engagement for the Sustainable Learning Estate review in Forres Associated School Group (ASG).

Respond to the decision of Scottish Government Learning Estate Improvement Plan (LEIP) funding bid for new Forres Academy and Buckie High School.

Support community consultation on Crossroads Primary School.

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What we want to see:

More children live with their families and are cared for in strong, safe communities in Moray

To achieve this, we've worked with families as partners to give their children the kind of lives they want them to lead so that their children grow up to be strong and resilient:

- Continuing to review individual situations by incorporating the young person's feedback.
- Piloting a whole system approach to intensive family support.

How can we tell it's working?

The percentage of children in community-based care was 82% in 2022/23 a very slight increase from 81.5% in 2021/22. The number of looked after children in Moray as at March 2023 was 171, a decrease of 4% from 2022.

This represents a rate of 9.5 per 1,000 population aged 0-17 years showing Moray continues to remain below the comparator authority figure of 10.5.

What's next?

A strong marketing campaign to encourage more people to get involved in foster care and provide the ability for siblings to stay together more often.

What we want to see: improve life chances and outcomes for care experienced children and young people

To achieve this, we've improved identification and monitoring in the youth and criminal justice systems and worked to reduce over representation of care leavers and care experienced young people:

- Decrease in the percentage of care experienced young people in the youth and criminal justice systems

How can we tell it's working?

As at March 2023, 10.63% of care experienced young people were in the youth and criminal justice systems, a reduction from 11.26% in 2022 and below the local acceptable target level of 15%.

National evidence shows there is a higher proportion of care experienced young people, per capita, in the Criminal and Youth Justice systems in comparison with mainstream young people, and the aim is to reduce this.

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Corporate Plan priority

2. Improve health and wellbeing for the people of Moray.

What we want to see:

Improved outcomes for our more vulnerable young people and families

To achieve this, we've made improvements in children and young people's health and wellbeing with continued engagement around this.

- NSPCC Graded Care Profile rolled out
- Safe and Together Model training delivered

How do we know if it's working?

A reported increase in feedback from children and young people that they feel secure and supported within kinship care arrangements.

The Young People's Champions Board has become embedded in practice with young people being involved in recruitment, tendering process and representation on relevant groups.

What's next?

Complete the integration of Children and Families and Justice Social Work Services with the MIJB.

Corporate Plan priority

3. Optimise outcomes for adults and older people by enhancing choice in the context of a home first approach delivered through the IJB

What we want to see:

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

To achieve this we've:

- Enabled 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.
- Rolled out 'near me' appointments via Moray libraries, allowing people to attend appointments remotely, wherever is convenient and appropriate for them.
- Continued to progress the Home First approach (Hospital Without Walls) to support people to avoid unnecessary hospital admission and to return home, wherever possible, without delay.

How can we tell it's working?

93% of adults are able to look after their health very well or quite well; this is higher than the national figure at 91%. (Scottish Health and Care Experience survey).

What we want to see:

People are able to live independently at home or in a homely setting in their community

To achieve this, we've ensured that people are supported at home or in a homely setting as far as possible.

- Discharge to Assess (D2A) Initiative embedded in practice, aims to secure early discharge of clinically stable hospital in-patients who require short-term support.

How can we tell it's working?

The average length of treatment once discharged home with support from the D2A team was 11 days, calculating into a cost per day, per patient of £169, compared with £262-570 a day for a hospital bed. This action resulted in improved flow and capacity of the hospitals. Data also shows that over 50% discharged to the D2A team are also less likely to be readmitted at 7 and 28 days.

79% of adults are able to live as independently as possible; this is aligned with the national figure.

73% of adults agreed that the care they received has had an impact on improving or maintaining their quality of life; albeit below the national average of 78%.

What we want to see: People who use health and social care services have positive experiences of those services, and have their dignity respected

To achieve this, the draft Workforce Plan 2022-2025 was implemented to help provide support to give services users choices and control over decisions affecting their care.

How can we tell it's working?

80% of adults rated services in Moray as good or very good, compared to the Scottish average of 75.8%.

60% of adults had positive experiences at the GP in Moray.

Adults are 70% positive that they have a say in how help, care or support is provided to them in Moray. This is similar to the national figure of 71%.

What's next?

Reducing the number and length of time people are delayed in hospital remains a priority.

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Our place

Corporate Plan Priority

1. Empower and support communities to build capacity by becoming more informed, involved and influential in service design and delivery

What we want to see:

Our communities' ability to address their own needs and aspirations is improved

To achieve this, we've enhanced community participation in service delivery:

- Community Led Action Plans produced in partnership with key community anchor organisations in Forres, Keith and Lossiemouth.
- Worked with the Community Engagement Group to produce the new Community Planning Partnership Community Engagement Strategy.
- Elgin Allotments Association opened their new Allotment site with significant funding investment.
- Successful Community Resilience conference hosted by the Joint Community Councils with 84 local Resilience activists taking part.
- Locality work in New Elgin refocused around four thematic groups – Better Place / Better Health / Better Community and Better Off.
- Locality Work in Buckie saw the resumption of Community Lunches which happen monthly with increased attendance levels month on month.

- Buckie Area Forum and the new Findochty and Buckie (FAB) Development Trust opened a shop-front community hub to address the cost-of-living crisis. In the period November 2022-March 2023 they had 40 volunteers who between them contributed 2,900 hours.
- Adult Learners in our Learner Link-Up came together to feedback on local delivery and contribute to national consultations such as the 'Purpose and Principles for Post School Education'.

How can we tell it's working?

Community groups have demonstrated their ability to deliver projects that meet local needs – from Active Travel, playparks, and youth facilities to getting funding for Community Resilience Groups and developing a new Allotments site in line with the requirements of the Community Empowerment Act.

Completed Findochty Town Hall and Garmouth Water Tower Asset Transfers.

Community Councils and others supported to draw down over £207,000 of funding from SSE to support Community Resilience following Storm Arwen.

What's next?

Continued support to community led groups as outlined in the Partnership CLD Plan 2021-24.

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What we want to see:

1% of council budget allocated through Participatory Budgeting (PB) by April 2027

To achieve this, we've made a start on developing and implementing PB:

- £50,000 of Youth PB funding allocated through the Back on Your Feet project.
- Rothes Play Park opened after a PB process which saw the community getting significant external funding. Playparks also completed in Findochty and Cullen.

How can we tell it's working?

The Scottish Government set a target of 1% of a local authority's budget to be allocated by Participatory Budgeting (PB). Our target is to achieve 100% of the Scottish Government target. In 2022/23 we achieved 13.42% of that target, up from 2.8% in 2021/22.

We've reported a £145,000 spend on playparks against the £1.975m target. We have a further £120,000 for youth facilities, which has not yet been allocated. Taken together that represents £265,000 of investment.

What's next?

Young people in Buckie and Forres will be allocating £120,000 in the first quarter of 2023 and other projects are planned in relation to Active Travel and Cultural Projects.

Corporate Plan priority

2. Improve our understanding of the issues in our communities based on the experience of local people

What we want to see:

More of our activities, services and plans are influenced by the communities they serve

To achieve this, we've developed engagement with the public on the future of council services:

- Following consultation with parents and carers on Early Learning and Childcare (ELC) provision, started a top-up hours trial in six ELC settings.
- Ran a housing needs surveys and rent setting surveys for tenants.
- Developed and introduced a Parental Involvement and Engagement Strategy.
- Active Travel spend consultations undertaken in Buckie and Keith.
- Launched e-petition process in December 2022.
- Buckie Community Orchard opened August 2022.

How can we tell it's working?

ELC provision influenced by parents and carer needs, adopted by the service.

Local action plans in development following community consultation, including what to spend Active Travel funding on in Buckie and Keith.

Providing a more accessible option for people to petition the council, increasing opportunities to engage with the local authority.

What we want to see:

We are more successful in developing a shared understanding between the council and communities that helps us to design the future together

To achieve this, we've developed locality engagement to ensure solutions are influenced by the experience of local people:

- Significant consultation for the Local Development Plan 2027 began with a workshop and drop-in engagement session in Forres.
- Progressed development of the Town Centre Improvement Plans for Aberlour, Buckie, Dufftown, Forres, Keith and Lossiemouth.
- Following industry consultation, provided a 5% uplift for Early Learning and Childcare (ELC) partner rates.

How can we tell it's working?

The Local Development Plan 2027 public engagement session in Forres attracted 100 residents to have their say in the future of planning in Moray.

Consultation issues have informed Moray Growth Deal aims and projects, giving people in Moray a direct influence over strategic priorities.

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Our future

Corporate Plan priority:

1. Create a step change in the regional economy to enable inclusive economic growth

What we want to see:

Increased economic impact of tourism in Moray, and an increase in the level of 16-29 years living and working in Moray

To achieve this, we've:

- Taken ownership of the new Lossiemouth East Beach Bridge, worth £1.5m to the local economy.
- Moray Pathways Employability and Training Hub celebrated its first year of delivery.
- Continued partnership between Skills Development Scotland, Moray College UHI, Moray Education, DYW Moray, Moray Pathways and CLD Youth Work to improve participation.

How can we tell it's working?

The 16-19 year old population in Moray stayed the same in 2022/23 as the previous year at 15.3%.

The Employability and Training Hub secured 275 digital devices, supporting 145 households and delivering 80 digital support sessions.

Moray saw an increase from 91.4% participation in 2021/22 to 95.4% in 2022/23, the greatest increase across all Scottish local authorities. There was a reduction across Moray in the unconfirmed status rate of young people in education/employment, from 5.3% in 2021/22 to 1.6% in 2022/23. This is the highest reduction across the whole of Scotland, with Moray going from the highest unconfirmed rate in 2021/22 to the lowest.

In Moray investment per 1,000 population totalled £80,510, an improvement on the previous year but remaining below the national average of £109,348 per 1,000 population. It's expected that Moray's expenditure will increase in future years as delivery of the Moray Growth Deal progresses.

What we want to see:

Better employment, skills and earnings, increase in higher-skilled jobs and wage levels through a reduction in the gender pay gap, and increasing apprenticeships in key sectors

To achieve this, we've:

- Progressed £100m Moray Growth Deal with increasing projects in advanced pre-delivery phases.
- Housing Mix Delivery Project design tender awarded November 2022.
- Allocated £410,000 of grants towards town centre capital business improvements and start-up grants as part of the continued covid recovery efforts.
- Completed 95% of the Buckie Harbour Masterplan delivery.

How can we tell it's working?

There was a decrease in the percentage of people earning less than the living wage in Moray in 2022, sitting at 13.8%, down from 19.5% in the previous year – ranking Moray 16 out of 32 Local Authorities in Scotland. Compared to the national average of 12.2% of employees in Scotland earning less than the living wage in 2022.

The Modern Apprenticeship achievement rate (percentage of apprentices who complete their training) was 71% for Moray, a slight increase from 70% from the previous year and progressing towards our target of 76%. This is broadly in-line with the national average, which was 72% for 2022/23.

The gender pay gap, which was showing signs of improvement, increased, most likely due to the continued impact of the pandemic. This is due to women being predominant in roles most affected by pandemic related changes to working patterns, hours and ways of working.

In 2023, the gender pay gap in Scotland decreased to 8.7%. In Moray the gap was 12.2% in 2023, down from 14.4% in 2022. We'll know action is working when we see this gap reduce further as economic recovery progresses.

The number of new start up businesses in 2022/23 was 107, below the target of 130 due to a change in staffing levels, which was resolved during 2023.

A total of 10.1% of unemployed people were assisted into work from Council operated or funded Employability Programmes, slightly below the national average of 12.9% but an improvement on the previous year's result of 5.87%.

Corporate plan priority:

2. Work to protect and enhance our environment, creating a more resilient and sustainable future

What we want to see:

Achievement of targets, indicators and outcomes identified in climate change action plan

To achieve this, we've:

- Doubled the number of wildflower and living lawn sites and purchased machinery to ensure long term benefits can continue.
- Supported partners to control invasive non-native species on the Spey, Lossie and Findhorn river catchments.
- Continued to introduce biodiversity enhancements at two key nature sites, Millbuies woodland and loch and the Wards wildlife site.
- Been awarded £881,000 for our Just Transition Masterplan.
- Retained a top five in Scotland position for recycling rates.
- Continued partnership with Aberdeen City and Aberdeenshire Councils to introduce a new Energy from Waste plant.
- Approved the Routemap to Net Zero in April 2022.

How can we tell it's working?

Public support for the council taking action on biodiversity loss is strong, with the council declaring a Nature Emergency in February 2023. The potential economic value of working with nature to manage climate risk and bring wider social benefit has not been calculated at the local level, however it is known that nature based jobs made up 7.5% of all Scottish jobs in 2019 showing the significance of investing in this area. For example, Moray's forestry sector generates £39 million per year accumulates approximately 869,000 tonnes of carbon.

What's next?

Create and implement the Moray Just Transition Masterplan, which will include five interlinked projects: Buckie Harbour Feasibility Study; Blackhillock Masterplan; Hydrogen Feasibility Study; Carbon Offset Feasibility Study; and Vacant Land Development Feasibility Study.

What we want to see:

Increased provision and use of electric vehicles and plant, with supporting infrastructure

To achieve this, we've promoted and developed active and green travel:

- Introduced an Electric Vehicle Charging plan
- Run the Speyside Challenge encouraging people to walk or cycle on the Speyside Way when commuting or shopping.
- Active Travel Strategy adopted.
- Adopted a Hydrogen Strategy.

How can we tell it's working?

We saw an overall reduction in water and energy consumption in our buildings in 2022/23, by 3.4% and 7% respectively, on the year before. This is equivalent in monetary savings to more than £225,000. Carbon emissions from our buildings also reduced by 8%.

Schools continued to partner with Outfit Moray to deliver Bikeability sessions across Moray.

A new Active Travel Hub opened in Elgin's Cooper Park.

What's next?

Continue to progress the aims of the Climate Change Strategy and the hydrogen plan opportunities for Moray.

What we want to see: Implement surface water infrastructure improvements in vulnerable flood risk areas

To achieve this, we've developed Surface Water Management Plans:

- Published Local Flood Risk Management Plans in collaboration with Aberdeenshire Council and Aberdeen City Council.

How can we tell it's working?

Offered flood protection products to residents at cost price alongside advice and guidance to protect property.

What's next?

Develop Coastal Change Adaptation Plans to give a clearer process for managing coastal assets and decision making based on evidence from coastal monitoring.

Sustainability

Create a sustainable council that provides valued services to our communities.

Corporate Plan priority:

1. Council's Financial strategy

What we want to see:

Development of sustainable financial plans, removing reliance on use of reserves.

To achieve this, we've reviewed and further developed the council's financial strategy alongside our medium to long-term planning.

How can we tell it's working?

When the Council set its budget for 2022/23 it included savings of £1.576m - the bulk of the savings were achieved using 0.7% reserves rather than the 5.4% planned.

Corporate Plan priority:

2. Transformation to achieve through our modernisation and improvement programme.

What we want to see:

Our modernisation and improvement transformation delivering an ICT strategy taking account of council priorities and requirements; implementation of online services for staff and services users for improved outcomes; a single service point of contact; and cultural change in customer service which delivers an enabling approach for most, with support for those who need it.

The flexible working, governance and customer service strands of the Improvement and Modernisations Programme completed in the 2022/23 year.

How can we tell it's working:

Information hubs in libraries went live in a phased approach between September 2022 and March 2023, providing more localised access for residents to information about council services.

The redesign of customer services was completed as part of a team restructure after the closure of the Access Points.

What's Next?

Work continues to identify opportunities to increase the number of online services available.

Work on asset management and depot reviews will continue.

What we want to see: Development of our workforce, including workforce planning taking account of council priorities and requirements, and effective and timely employee relations associated with change management at service and corporate level

To achieve this, we've reviewed and developed the workforce strategy and supported the workforce through a period of transition and service redesign:

- By focusing on leadership capacity.
- Delivering an increased workforce engagement programme.
- Continued with culture and engagement work as part of business as usual.

How can we tell it's working:

Actions from the Workforce Strategy have progressed.

We became an accredited Living Wage Employer in September 2022.

Results from the employee mental health survey for 2022 showed staff felt more supported by their line manager than in 2021 with a 20% increase to 68%. 73% of respondents said they have a good work/life balance and 67% said their workload is generally manageable.

What's Next?

Whole workforce survey scheduled for September 2023.

Risks and opportunities

Future risks

The council maintains and keeps under review a corporate Risk Register, with risks grouped under nine themes, including financial risk.

We expect to need to make savings over the next two years with the ultimate goal of balancing our budget without relying on reserves. However, there is considerable lack of clarity about our future financial position.

Our main risks are:

- Risks arising from increased inflation and interest rates, with likely impact on pay claims and general increases in prices across the board;
- Future funding, with Scottish Government finances under pressure and being targeted to specific priorities;
- Significant funding at UK and Scottish Government level coming from bid funds, requiring expertise and effort to access and with considerable monitoring requirements;
- Demographic pressures and emerging social needs post pandemic;
- Significant difficulties in recruiting staff;
- Moray Integration Joint Board (MIJB) is overcommitted against its budget and we will have to fund our share of any overspend. The long-term impact of the pandemic on MIJB services is as yet unknown;
- Our school estate requires significant investment to bring facilities up to the Scottish Government's recommended 'B-B' standard;
- Meeting our target of carbon neutral by 2030 will be a financial and technical challenge.

How we are managing these risks

- Financial planning, monitoring and review, including planning in the short to medium and medium to long term;
- Working within Moray Economic Partnership to support the local economy;
- Developing Community Wealth Building;
- Creating teams with expertise in bidding for funds;
- Workforce planning;
- Reviewing our capital programme for areas of increased risk of slippage and / or costs increase and developing a mechanism to further prioritise our capital spend;
- Joint monitoring reviews with MIJB officers and officers and Board members from NHS Grampian;
- We are carrying out a comprehensive Learning Estate Review;
- We have mapped out a high-level route map to net zero.

Opportunities

- The Moray Growth Deal, which will see significant investment in Moray's economy;
- Learning lessons from the pandemic about new ways of working and opportunities which arise from this, importing this learning into our revised core strategies and policies;
- Our Improvement and Modernisation Programme, redesigning how we deliver services in today's world to deliver efficiencies, building on our investment in ICT for flexible working and investing in Council priorities;
- Our Learning Estate Review, looking at how we can improve the learning experience by enhancing the environment in which it takes place;
- Our Climate Change Strategy, looking to become carbon neutral by 2030.

What's next?

The Council is preparing its budget for 2024/25, has an indicative budget for 2025/26 and will forecast the position for 2026/27. This will likely include a continuation of significant cuts to services and provision.

Image Here

Image Here



What we invested in:

£28.3m

Invested in Moray during the year –
main items summarised below.



£6.4m

Road improvements, road safety
measures and sustainable travel



£5.1m

Waste management facilities,
including a joint project with
Aberdeen City and Aberdeenshire
councils to build an energy
from waste plant (£6.3m) and
completion of works at Moycroft
depot



£4.5m

New schools, improvements to
existing schools and facilities for
early learning and childcare



£3.0m

Bridge funded by Scottish
Government, ownership and future
maintenance accepted by Moray
Council



£2.6m

Vehicles and electric car chargers



£2.5m

Other land and buildings



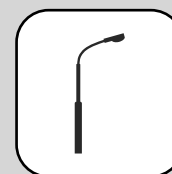
£2.0m

Moray Growth Deal



£1.5m

ICT and other equipment



£0.7m

Street lighting

Showcasing our progress

Despite the challenges the year brought, we were able to demonstrate the achievements of our colleagues, partners and communities against our corporate plan priorities.

April 2022



Council agrees one-off £5k contribution to support development of regional Renewable Income Fund report



Administration of Covid-19 Recovery Fund for businesses ongoing



Storm Arwen response prompts resilience action plan updates

May 2022



Mannachie Park community consultation



Route map to net zero approved



Phase three handover of Lossie High School



Council leadership confirmed after election



Top-up hours offered in 6 ELC settings



Lossiemouth East Beach Bridge opens



CAT for Garmouth Water Tower



Music tuition expansion

July 2022



Moray Council supports communities apply for Regeneration Capital Grant Fund



New CCTV installed in Moray with Police Scotland partnership



Moray Council supports summer holiday food and childcare programme



Fresh food tender for school encourages local business applications

August 2022



Buckie Community Orchard officially opens



80 NQTs start with Moray Council



Free period products available in council buildings



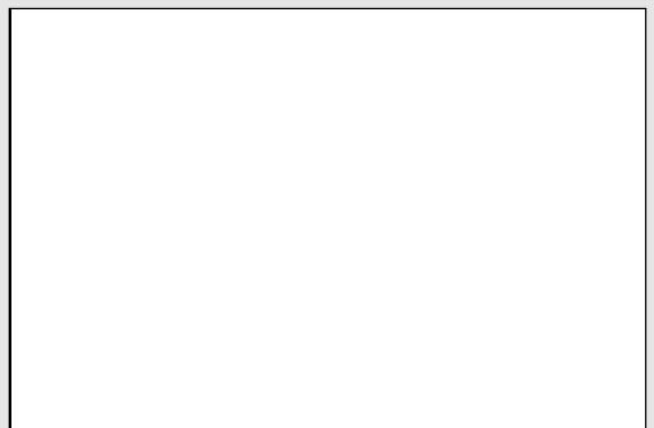
£200k Covid-19 economic recovery fund support continues



NearMe appointments launch in Moray libraries



£466k place based investment fund invested in Moray communities



Inveravon Primary School closure consultation launches



Buildings and maintenance contract tenders encourage local trades to apply



Reception opens at Moray Council HQ Annexe



Moray Council adopts hydrogen strategy



Moray Council becomes Living Wage Accredited Employer



£124k Nature Investment Fund allocated in Moray



Moray Council writes off £24k of school meal debt



£4m budget savings identified



£40k sport and culture hardship fund opens



Sample Quote
– attribution



Worrying about money support tool launched



Flood protection offered to Forres residents at cost price



Cost of Living Hub launched



£880k for Just Transition



Active Schools funding approved for four years



Forres Academy prioritised for LEIP funding



Financial support for window replacement in conservation areas



Crossroads Primary School mothballed



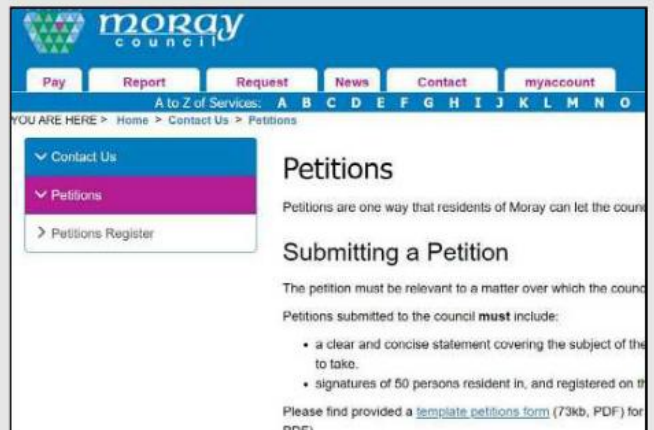
£30k greening grant available



Buckie's refurbished synthetic pitch opens



Second Active Travel Strategy approved



e-petitions now accepted



Sample Quote

– attribution

January 2023



School meal allowance changes for flexibility



Council starts setting empty property rates relief

February 2023



Elgin parking issues examined



Moray council declares Climate Emergency



ELC partners payments gain 5% uplift



Buckie residents asked how to spend £25k active travel funds



New active travel hub for Moray



Electric vehicle charging plan adopted



Local Development Plan 2027 call for ideas launched



Moray's roads third best in Scotland



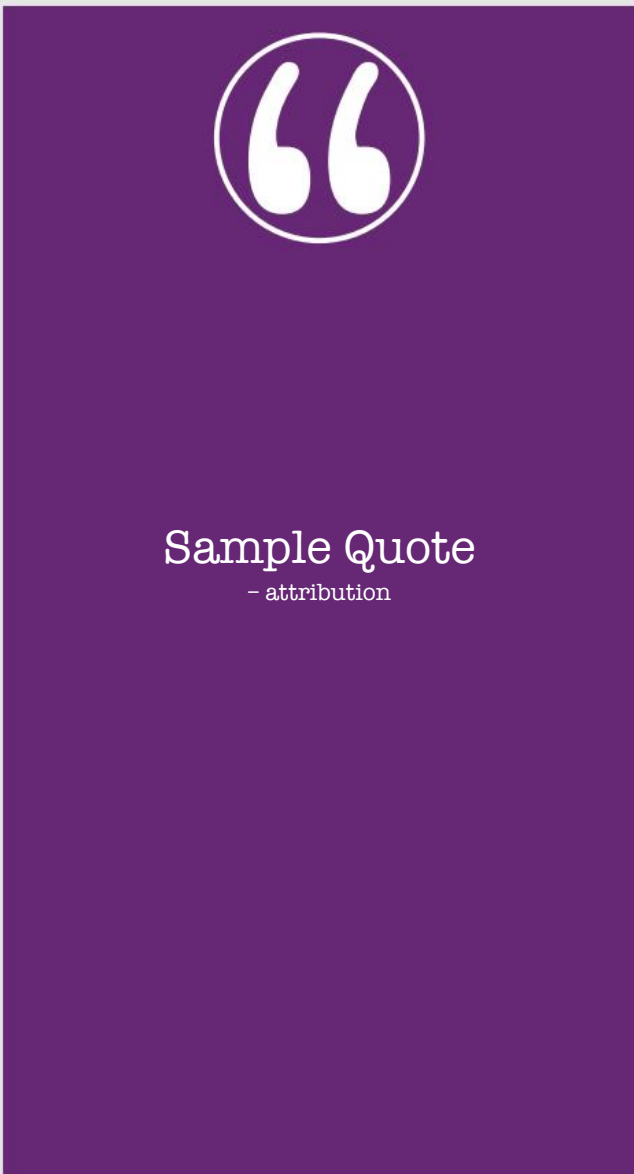
South Korean Trade Delegation visits



Sports kits for all launched



UK Government awards £1.5m for Cloddach bridge repairs



Keith residents asked how to spend £25k active travel fund

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