

# MORAY COUNCIL DRAFT CORPORATE PLAN DELIVERY ACTIONS 2023 TO 2028

## Moray Profile: Our Key Facts

We have given careful consideration to what our communities experience. Working with our community planning partners and through engagement with local people we have considered a range of facts to understand what these experiences mean. We have already worked with communities in Elgin, Buckie, Forres, Lossiemouth and Keith 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 growth continues to be above the Scottish average, but household growth is lower
- above average and increasing percentages of older people, decreasing younger population
- challenges of poverty and cost of living, including growing child poverty, against a national trend
- growing levels of need among children with additional support needs
- low wage economy and reliance on a small number of industries and small businesses
- 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 and challenges
- social isolation and challenging access to services because of the rural nature of Moray
- climate change – flooding, pollution from burning fossil fuels, water shortages, wildfires and rising sea levels

Statistical key facts across the following headings are attached as an appendix to the contextual document and have formed part of the evidence base in priority setting.

## 1. Tackle poverty and inequality

Reduce child poverty and inequalities in incomes, health and education

Support vulnerable members of our community

Our focus will be on the following:

- Learning Estate including schools and Early Learning Childcare
- Sport and Learning Estate
- Delivery of equality and timely Social Work intervention and home care
- Achievement, attainment and well-being in early learning and childcare setting, primary and secondary schools
- Additional Support Needs Review

Service Priorities/Actions	Results/Changes	Indicator
Review and transform the learning environment	A Learning Estate and associated sport and leisure facilities that are fit for the future	<p>Council buildings are suitable for the current use</p> <p>Council buildings are in a satisfactory condition</p>
<p>Raise attainment and achievement and close identified gaps:</p> <ol style="list-style-type: none"> <li>1. Improve the quality and consistency of Learning, Teaching and Assessment</li> <li>2. Improve the curricular offer across the learner journey 3-18</li> <li>3. Revise the Quality Improvement Framework for support and challenge across 3-18 establishments</li> </ol>	The attainment gap between most and least disadvantaged children will reduce	<p>% of leavers with 1 or more qualification at SCQF Level 4 or better</p> <p>% of LAC leavers with 1 or more qualification at SCQF Level 4 or better</p> <p>% of pupils gaining 5+ awards at Level 5</p> <p>Overall Average Total Tariff</p> <p>Average tariff score in SIMD quintile 1–5</p> <p>% of secondary school pupils from deprived areas</p>

Service Priorities/Actions	Results/Changes	Indicator
	<p>Improved attainment at both the Broad General Education and Senior Phase</p> <p>Create other areas of support such as attainment support under PEF or other fund</p> <p>Use of digital platform to address secondary school subject choices</p>	<p>achieved 5+ awards at Levels 5 and 6</p> <p>Attainment gap for literacy between the most and least deprived P1, P4 and P7 pupils</p> <p>Attainment gap for numeracy between the most and least deprived P1, P4 and P7 pupils</p> <p>CoE Levels - % of pupils achieving expected level in Literacy P1, P4 &amp; P7</p> <p>CoE Levels - % of pupils achieving Level 3 in Literacy S3</p> <p>CoE Levels - % of pupils achieving Level 4 in Literacy S3</p> <p>CoE Levels - % of pupils achieving expected level in Numeracy, P1, P4 &amp; P7 combined</p> <p>CoE Levels - % of pupils achieving Level 3 in Numeracy S3</p> <p>CoE Levels - % of pupils achieving Level 4 in Numeracy S3</p> <p>% of secondary pupils achieved 5+ at Levels 5 and 6</p>
A revised approach to meeting additional support needs, so that all children and young people are	Improved outcomes for children and young people with additional support needs	

Service Priorities/Actions	Results/Changes	Indicator
supported to reach their potential in the right environment by skilled Education professionals.	<p>Staff have the training and support they need to effectively meet needs</p> <p>Education environments are designed to support the needs of all children and young people</p>	
<p>Children's Services</p> <ol style="list-style-type: none"> <li>1. 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</li> <li>2. Improving outcomes for care experienced children and young people</li> <li>3. The voice of children and young people is heard</li> </ol>	<p>Improved outcomes for our most vulnerable young people and families</p> <ul style="list-style-type: none"> <li>• Challenges experienced by children with disability or neurodiversity are reduced</li> <li>• Child poverty is tackled</li> <li>• Mental health and wellbeing of families is improved</li> <li>• Children are kept safe</li> </ul> <p>The gap in outcomes for looked after and care experienced young people is reduced</p> <p>The voice of children and young people is evident in all things that impact on them</p>	<p>% of child protection registrations were re-registered within 18 months</p> <p>% of LAC had more than one placement in the last year</p> <p>Proportion of children live in poverty</p>

## **2. Build a stronger, greener, vibrant economy**

Delivery the Moray Growth Deal

Focus on a wellbeing economy, one that provides opportunities for all.

Consider the environment and sustainability in everything we do

Our focus will be on the following:

- Moray Growth Deal and Moray Economic Strategy
- Town Centre Plans
- Climate Change
- Recycling
- Active travel strategy
- The Economy and Tourism

Service Priorities/Actions	Results/Changes	Indicator
<p>Moray Growth Deal and Moray Economic Strategy</p> <p>a. Progress the Cultural Quarter. Housing Mix Delivery, Early Years Stem and Bus Revolution Project and continue to support the projects in Moray Growth Deal</p> <p>b. Progress the Moray Local Employability Partnership Plan</p>	<p>Better employment, skills and earnings - increase in higher skilled jobs and wage levels</p> <p>Increase economic impact of tourism in Moray</p> <p>Increase in apprenticeships in key sectors</p> <p>Increase in 16-29 year-olds living and working in Moray</p> <p>Reduction in the gender pay gap</p>	<p>Proportion of people in Moray earning less than the living wage</p> <p>Moray median gross weekly earnings (excl. overtime)</p> <p>Economic Impact of tourism in Moray</p> <p>Modern Apprenticeship – Moray achievement rate</p> <p>Proportion of 16-29 year olds within Moray Population (NRS mid-year)</p> <p>Median gross weekly earnings – Pay Gap</p>
<p>Implement actions to deliver our Climate Change Strategy Climate Change and Biodiversity Routemap</p>	<p>Achievement of targets, indicators and outcomes identified in a climate change action plan</p>	<p>Carbon Neutral by 2030</p> <p>Carbon emissions in council area</p> <p>Carbon emissions directly impacted by the Council</p>
<p>Promote and develop active and green travel</p>	<p>Increased provision and use of non-fossil fuel vehicles and plant with supporting infrastructure</p>	<p>% of fleet that is electric</p> <p>No of locations with direct access to suitable charging infrastructure</p>
<p>Responsibility (EPR) &amp; the biodegradable landfill ban</p>		<p>% of total household waste arising that is recycled</p>

### 3. Build thriving, resilient, empowered communities

Involve and empower our communities in shaping places that people want to live, visit and invest in

Provide modern and sustainable services, housing and infrastructure that meet the needs of our communities

Our focus will be on the following:

- Scottish Housing Quality Standard and the Energy Efficiency Standard for Social Housing
- Local Development Plan
- Community engagement and empowerment

Service Priorities/Actions	Results/Changes	Indicator
Local Development Plan Delivery and Town Centre Improvement Plans	Vibrant town centres to support tourism as well as local communities	Percentage of procurement spent on local enterprise  GVA per person  Number of properties in town centres are vacant
Develop locality engagement focussed on council priorities – so that solutions are influenced by the experience of local people	Resilient, engaged, influential communities  Enhance community influence on and participation on key areas of service delivery  Develop shared understanding and realistic expectations	Number of local residents engage in the Locality Planning process  % increase in number number of residents engaged in Locality Planning process
Assess and respond to the housing needs of people across Moray, including older people and adults – priority focus on meeting energy efficiency standards and meeting the needs of those requiring adapted properties. 1. Meet housing need and prepare for demographic changes	30% of affordable houses continue to be delivered at amenity standard          Development and acquisition of new housing stock and adaptation of existing properties to meet future	Over 3 year programme – average percentage of completed social housing dwellings which is accessible (cumulative)          % housing stock which meets the Scottish Housing Quality Standard and the Energy Efficiency Standard for Social Housing

## 4. ENSURE SUSTAINABLE AND EFFICIENT COUNCIL SERVICES

Our focus will be on the following:

- Workforce Plan
- Medium-long term financial plan
- Capital Plan
- Performance Management
- Improvement & Modernisation Programme which is focused and economically viable
- Customer Focus Strategy
- Digital Services
- Transforming Services

Service Priorities/Actions	Results/Changes	Indicator
<p>Manage effective workforce transformation and change</p> <p>Involve and engage employees in transformation and change to prepare for new job roles and ways of working (e.g. digital skills and competence)</p>	<p>Sustainable skilled and motivated workforce aligned to Council priorities</p> <p>Workforce skilled and ready so council can improve services and be more efficient</p>	
<p>Enhance digital service provision</p>	<p>Service efficiencies</p>	<p>CTX ebilling, NDR ebilling, e-form for AP, automate CTX back room processes</p>
<p>Invigorate and enhance continuous improvement cycle to drive improvement and ensure deliver best value</p>	<p>More rigorous performance management within deadlines and budgets, report improvements to bring back into line not just readjust timescales</p> <p>Report early any indication of difficulties enabling members to fully consider ways, if wanted, to address current the situation</p>	
<p>Review of the Improvement &amp; Modernisation Programme to support MTLTFP and Council of the Future,</p>	<p>Programme to transform services (including consideration of alternative service delivery and wider education reform) which is focused, resourced, economically viable and deliverable at pace</p>	<p>Savings delivered, contributing to a financially sustainable Council</p>
<p>Medium to long term financial plan</p>	<p>revenue budget back into balance and remove the reliance on reserves to fund core services</p>	<p>Actual outturn as a percentage of budgeted expenditure (per</p>

Service Priorities/Actions	Results/Changes	Indicator
		Actual Outturn Report submitted to Committee)  Uncommitted General Fund Balance as a % of council annual budgeted net revenue  Total Useable reserves as a % of council annual budgeted revenue
Review capital plan and asset base, including the learning estate	Realistic, affordable capital plan and delivery of it	% that is acceptable as cost of loans relative to revenue budget

## Adults and Older People

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.