

## Corporate Plan > 2024: Progress Update 2021-22

### 1. INTRODUCTION

1.1 The Council's Corporate Plan is the primary statement of what we aim to achieve for the area and the resources that we require to do this.

1.2 Our Plan sets out our vision: 'A life of opportunity for all where people can thrive in vibrant communities and we work together to enrich our future'.

1.3 It sets out our values: 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.

And our priorities:

- 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
- Work towards creating a financially stable council that provides valued services to our communities

1.4 As consequences of the COVID pandemic, there remains a very challenging economic and financial backdrop and need for recovery and renewal to address the social and economic harms, whilst maintaining normal services as far as possible and endeavouring to progress an improvement agenda in terms of the Best Value Action Plan and Corporate Plan priorities.

1.5 Service Plan updates, reported to Service Committees, have been used to provide the progress updates. As supporting information, hyperlinks to reports that were submitted to Service Committees throughout the year have also been referenced.

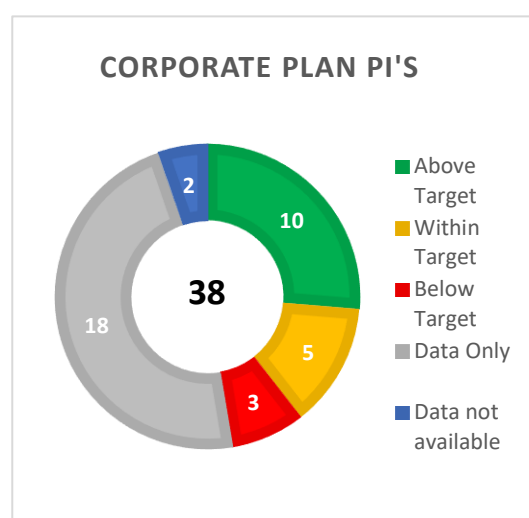
## 2. PROGRESS

### PRIORITY 1:

**Our People: Children and Families – Provide opportunities where young people can achieve their potential and be the best they can be throughout their lives with a strong and sustained focus on those individual and groups in our society who experience the most disadvantage and discrimination**

<b>OUR PEOPLE (CHILDREN &amp; FAMILIES) - KEY PERFORMANCE INDICATORS AND TREND BASED ON PREVIOUS RESULT (note: due to timing results may not relate to reporting year)</b>				
<b>Attainment Gap</b>	<b>BGE Attainment</b>	<b>Destinations</b>	<b>Looked after Children</b>	<b>Child Protection</b>
75% of Looked after leavers achieving 1+ awards at Level 4 (96.8% all leavers) 2020/21	% of pupils achieving Level 3 / (Level 4) in S3: Literacy 83% / (24%) Numeracy 88% / (56%) 2018/19	94.1% of pupils entering initial positive (LGBF rank 29 of 32) 2020/21	81.5% cared for in a community setting 2021/22	2.3 per 1,000 0-15 population on CP register 2021/22
68.4% / (95.2%) 2019/20	No further updates	93.1% (LGBF rank 14 of 32) 2019/20	82.5% 2020/21	1.6 per 1,000 2020/21
<b>Improving</b>	<b>Worsening / (Improving)</b>	<b>Improving</b>	<b>Worsening</b>	<b>Worsening</b>

<b>Corporate Plan Priority – progress against actions</b>	<b>RAG</b>
1A Children and Families – Provide opportunities where young people can achieve their potential to be the best they can be	72%
2A Children and Families – Improve health and well-being for people of Moray	33%
3A Adults – Optimise outcomes for adults and older people by enhancing choice in the context of a home first approach delivered through the IHB	47%
Overall	50%



### Delivery Framework Planned Corporate Level Outcomes

The attainment gap between most and least disadvantaged children will reduce (1A)

- 2.1 Initially hindered by the lack of lead officer for child poverty, the GIRFEC Leadership Group is leading on this priority and progress has been made. The 'Make Every Opportunity Count' (MEOC) toolkit and associated supports were considered by Locality Networks. Moray Education Raising Attainment Strategy has a particular focus on closing the poverty related and wider attainment gaps; attainment visits

with all secondary schools were completed with strengths and areas for improvement identified and raising attainment targets reviewed. Achievement of Curriculum for Excellence Levels (ACEL) data was scrutinised and reviewed against Northern Alliance Local Authority comparators. Insight attainment meetings were completed with data maps produced against key local measures. Covid recovery monies and Pupil Equity Fund funding were utilised to reduce the impact of the effects of pandemic lockdowns and any lost learning, targeted in support of identified children and families. Over 1,200 Scottish Government devices were rolled out to school pupils to reduce digital exclusion. As a result of actions taken, attainment in literacy and numeracy showed improvement, 92.2% of leavers attained level SCQF level 4 at SCQF level 4, an improvement from 86,3% the year before and above comparator averages.

Improved attainment at both the Broad General Education and Senior Phase (1A)

- 2.2 Delivery of the Education Plan and Raising Attainment Strategy continues, attendance at Scottish Attainment Challenge events promoted the approach of looking outwards to good practice nationally, as a result officers have participated in meetings with other local authorities. Achievement of Curriculum for Excellence Levels (ACEL) early indication data and projections were collected to support target setting and challenge, positive destination data reviewed and analysed. Collaborative working across the Community Planning Partnership is growing, with the central education team supporting a wide range of groups which is impacting on core education work, RAG rating based on priority and level of engagement required is being considered to manage these pressures. Resources to support and improve data literacy and analysis capacity have developed in the reporting period to include sharing key data sets. Seemis tracking and monitoring was rolled out across primary schools. Post-Covid Parental Engagement Strategy drafted, linking to national and local priorities, with an action plan that supports personalised improvement plans. Next steps involve further consultation and approval.

Young people are better prepared for life beyond school and for the workplace (1A)

- 2.3 To maximise training, employment and education opportunities for all school leavers, the Moray Skills Pathway, supported by four key partners, provides a single framework offering opportunities to develop skills, knowledge and attitudes required for the workplace. All secondary schools are signed up to Career Ready. Pathway planning for all S3-S6 pupils is in place with strengthened links between schools and colleges to support the most vulnerable and disengaged young people. The impact of this can be seen in sustained improvement with 94.1% of 16-19 year olds participating in education, training and employment, just below the national average 95.5%. The Moray Pathways Employability and Training Hub at the Inkwel was launched in July 2021, initially set up to target young people, the Hub supports all ages, amongst its successes around 500 people have used its variety of provisions, 200 sessions have been delivered by partners and several marketplace events held.

An affordable, sustainable Learning Estate (1A)

- 2.4 The long-term plan element of tackling the affordability and standard of our schools is nearing completion. Data reported that the condition of the school estate in Moray has improved from 45.3% to 56.6% of schools graded B or better. The Design Brief for Findrassie Primary School was approved and handed over to Design and Construction for development. Community Engagement around the Learning Estate has progressed with completion of community information events, with head teacher and pupil engagement planned. Options development for Elgin South, Learning Estate Investment Programme (Stage 3) projects and estate rationalisation continue to be reported to the Programme Board.

More children live with their families and are cared for in strong, safe communities in Moray (1A)

- 2.5 Significant work has been completed on refreshing branding to increase the presence on social media. Recruitment campaigns and face-to-face events feature the new branding which has led to an increase in enquiries. Fostering leaflets updated to include reference to “The Promise” and new branding. Advertising for foster carers and supported lodgings placements on payslips began and will continue on a 6 monthly basis and a recruitment working group meet regularly to coordinate delivery of the Fostering Service Plan and Kinship Improvement Plan. Placement services were inspected in the reporting period, improvement actions will be incorporated within existing plans. The Permanence and Care Excellence (PACE) working group, interrupted by Covid, reformed and through monitoring ensure effective permanence planning so the time taken and number of placements a young person experiences before achieving permanence reduces. In the year to March 2022, there was a small reduction in the number of children in kinship and foster care.

Improve life chances and outcomes for care experienced children and young people (1A)

- 2.6 Increased use of business intelligence to identify and monitor care leavers and care experienced young people in the youth and criminal justice system has ensured plans, responsive to the young person’s needs, are in place to target support whilst in the service or for onward referral to other support agencies. As at March 2022, 11% of care experienced young people were in the youth and criminal justice systems, a decrease from 13% the year before. With court business operating more regularly, processes for early identification of care experienced young people is working well. National benchmarking indicators for 2020/21 reported a reduction in the cost per week of residential placements, albeit above target. In many cases residential placements are specialist for which Moray has no provision, for these placements children are accommodated in other local authority areas incurring higher direct and associated costs. Costs have reduced in recent year due to

improvements in the proportion of children accommodated in community-based placements and an overall reduction in the number of children looked after.

Improved outcomes for our more vulnerable young people and families (2A)

2.7 Interventions at the earliest opportunity improve outcomes, the NSPCC Graded Care Profile identifying early indicators of neglect was purchased. The implementation plan outlines staff being trained as trainers to roll out the model across the Children’s Services Partnership over 2022/23. Child protection training sessions were delivered with positive feedback received from staff. Partnership working continued around parental drug and alcohol misuse with a bespoke project supporting families of children on the child protection register due to parental substance misuse. The Safe and Together Model: to keep children who have experienced domestic abuse safe and together with their non-abusive parent, while supporting and acknowledging non-abusive parents’ protective efforts and ensuring perpetrators are held accountable for their abuse is an important shift in culture. Training for practitioners to become accredited trainers is ongoing with the first cohort of training to senior social workers in the team delivered.

**Our People: Adults – Optimise outcomes for adults and older people by enhancing choice and control in the context of home first approach**

**OUR PEOPLE (ADULTS) - KEY PERFORMANCE INDICATORS AND TREND BASED ON PREVIOUS RESULT (note: due to timing results may not relate to reporting year)**

Independent Living	Independent Living	Independent Living
93% of adults able to look after their health very well or quite well (Scotland 91%) 2021/22	9,381 Emergency admissions (per 100,000 population) (Scotland 11,636) 2021/22	72% of adults supported at home who agreed they felt safe (Scotland 80%) 2021/22
93% 2019/20	8,713 2020/21	79% 2019/20
<b>No Change</b>	<b>Worsening</b>	<b>Worsening</b>

People are 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 (3A)

2.8 To enable people to have greater opportunity to remain independent within their communities, Health and Social Care Moray provides equipment and adaptations to meet their needs. Demand for the service is high, with an average of 224 referrals per month in 2021/22. Two Senior OT Assistant posts with responsibility for the more complex adaptations were established which has had a positive effect on Critical referrals waiting times. However there remains significant delays for Substantial and Moderate priority

referrals. The supply line for specialist equipment has seen increases in price applied to around 70% of the range as well as delivery timescales.

People are able to live independently at home or in a homely setting in their community (3A)

- 2.9 Many plans under development have had to be fast tracked in response to the pandemic. Discharge to Assess (D2A) is one initiative developed within the Home First programme as an immediate care approach aimed at securing early discharge of clinically stable hospital in-patients who require short-term support. The initiative launched in August 2021 with permanent annual funding secured. Results for the period to March 2022 show an average length of treatment once discharged home with support was 11 days, making a service cost per day per patient of £169, on average around 60% less than that of a hospital bed. Despite staffing challenges and not operating at optimum, overall cost savings in the 8 month period were estimated at £33k. Patient outcomes also improved with a lower risk of readmission and excellent results in the standardised outcome measures recorded.

People who use health and social care services have positive experiences of those services, and have their dignity respected (3A)

- 2.10 Choices and control for service users over decisions affecting their care and support in relation of the Health and Social Care provision within the Lossiemouth locality began in September with the commencement of a community engagement process which ran from October 2021 to March 2022, involving a survey and six engagement events. The Board, having considered the findings detailed in the engagement report approved the continued temporary branch surgery closures and approved a further consultation.

Assess and respond to the housing needs of older people in partnership with IJB (3A)

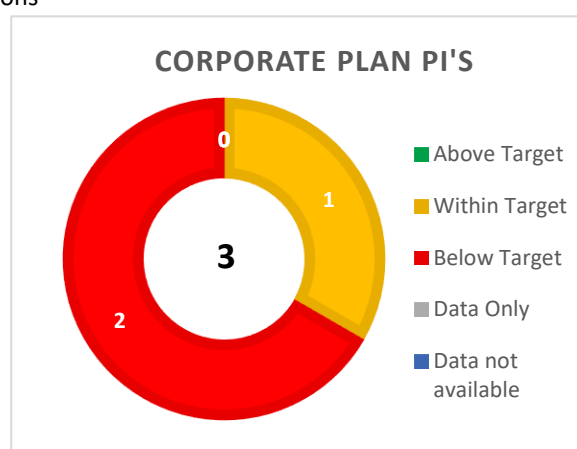
- 2.11 This will be progressed in 2022/23 with the development of the Housing Need and Demand Assessment, in which the IJB is a valued partner.

**PRIORITY 2:****Our Place: Empower and support communities to build capacity**

<b>OUR PLACE - KEY PERFORMANCE INDICATORS AND TREND BASED ON PREVIOUS RESULT (note: due to timing results may not relate to reporting year)</b>		
<b>Community Asset Transfers</b>  3 of 8 completed 2021/22  2 of 8 completed 2020/21	<b>Participatory Budgeting</b>  2.8% of target spend achieved 2021/22  1 pilot project underway, further work required to meet PB activity target	<b>Locality Planning</b>  1 new Community Action Plan in place 2021/22  3 new areas agreed but none completed 2020/21
<b>Improving</b>	<b>No Change</b>	<b>Improving</b>

Note – significant impact still evident from pandemic restrictions

<b>Corporate Plan Priority – progress against actions</b>	<b>RAG</b>
1B Empower communities to build capacity by becoming more informed, involved and influential in service delivery	<b>72%</b>
2B Improve our understanding of the issues in our communities based on the experience of local people	<b>70%</b>
Overall	<b>71%</b>

**Delivery Framework Planned Corporate Level Outcomes**Our communities' ability to address their own needs and aspirations is improved (1B)

- 2.12 Whilst good progress has been made, the target to complete 8 community asset transfers has not been met. The pandemic severely hindered processes to progress transfers as planned. During 2021/22, transfers were completed for the Fisherman's Hall in Buckie, West Dune Toilets in Findhorn and Findochty Town Hall and initial assessments were carried out for Forres Skatepark Group and Garmouth and Kingston Community Association. Support to Portknockie Community Association to gain charitable status was also completed. A revised Allotments Policy was approved by the Corporate Committee in March 2022 identifying the services working together to develop allotment sites at Pinefield, Elgin.

Develop and implement Participatory Budgeting (1B)

- 2.13 The Participatory Budgeting (PB) Steering Group continue to work to identify budgets for PB, raising awareness across the council and further exploring mainstreaming options. In the reporting period, PB projects contributing to the Scottish Government indicative target have focused mainly around play areas with Rothes complete and Cullen, Findochty and Forres ongoing.

More of our activities, services and plans are influenced by the communities they serve (2B)

- 2.14 Following the tsiMoray event Power to the People, the Community Planning Partnership Community Engagement Strategy is being refreshed to support the development of stronger, more resilient communities capable of meeting their own needs and aspirations. All seventeen Community Councils reformed following elections in September 2021 with in excess of 120 members in place, ongoing training needs are being addressed with a programme of learning. The Moray Transport Forum was relaunched following an event attended by 19 community delegates.
- 2.15 The draft Active Travel Strategy was consulted on with a survey link and QR code made available followed by virtual events in March 2022, responses received were considered in finalising the strategy. The planning around the Health and Wellbeing Census used to improve the way children's services are planned and delivered was completed before its launch in the final term with analysis expected to begin in September 2022.

We are more successful in developing a shared understanding between the council and communities that helps us to design the future together (2B)

- 2.16 Progress in locality planning continues; consultation analysis from engagement in the Buckie locality is being considered to improve the services and support provided locally and the steering Group is exploring the establishment of a Development Trust. Funding was secured for the Fisherman's Hall to provide taster sessions for new activities to expand user groups, community lunches restarted. The Locality Plan for New Elgin has been revised, identifying four themes of Healthy Communities, Environment and Structure, Community Involvement and Education and Employment which subgroups are driving forward. The Lossiemouth Development Trust used a coffee morning in February to feed back the results relating to their locality plan while Forres held a Spirit in the Community event in April. Keith has undertaken initial mapping of service provision in the area. A repeating issue is the limited options for partners to co-locate which is a consideration of the ongoing council estate reviews.

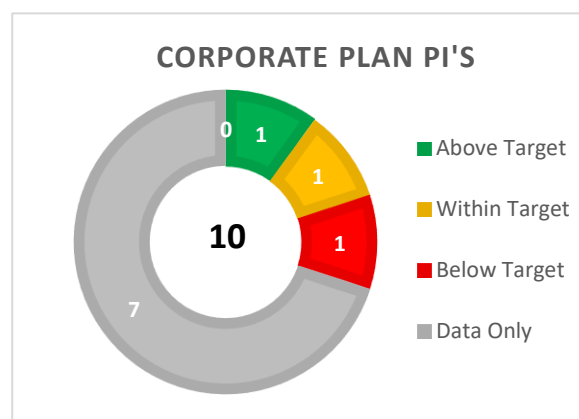


**PRIORITY 3:**

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

OUR FUTURE - KEY PERFORMANCE INDICATORS AND TREND BASED ON PREVIOUS RESULT (note: due to timing results may not relate to reporting year)					
Tourism	Youth population	Living Wage	Earnings	Pay Gap	Modern Apprenticeships
£57.6m economic impact 2002/21	15.3% of 16-29 years olds within Moray population 2021/22	21.5% of people earning less than the living wage 2020/21	£565.80 median gross weekly wages 2020/21	£176.10 median gross earnings pay gap 2020/21	78% achievement rate in Moray 2020/21
£134.2m 2019/20	15.1% 2019/20	24% 2019/20	£561.60 2019/20	£84.50 2020/21	76% 2019/20
<b>Worsening</b>	<b>Improving</b>	<b>Improving</b>	<b>Improving</b>	<b>Worsening</b>	<b>Improving</b>

Corporate Plan Priority – progress against actions	RAG
1C Create a step change in the regional economy to enable inclusive economic growth	<b>88%</b>
2C Work to protect and enhance our environment, creating a more resilient and sustainable future	<b>63%</b>
Overall	<b>75%</b>



**Delivery Framework Planned Corporate Level Outcomes**

Increase economic impact of tourism in Moray and increase the level of 16-29 years living and working in Moray (1C)

2.17 The regional deal is designed to boost economic growth across Moray by investing over £100m in eight strategic projects.

- Moray Aerospace, Advanced Technology and Innovation Campus (MAATIC)
- Business Enterprise Hub
- Cultural Quarter
- Housing Mix Delivery
- Early Years STEM (Science, Technology, Engineering and Maths)
- Bus Revolution
- Manufacturing and Innovation Centre for Moray (MICM)
- Digital Health

The virtual signing of the full deal completed in December 2021. Work on all Growth Deal projects progresses with the focus during 2021/22 on finalising full

business cases. Moray Rural Centre of Excellence for Digital Health and Care Innovation Centre hosted an online information event on 23 March 2022 to present the vision, launch the Living Lab challenge areas and invite participation in centre activities ahead of the formal launch of the Centre in June with an official visit from UK and Scottish Government representatives. The Council is lead partner for the Cultural Quarter, Housing Mix Delivery, Bus Revolution and Early Years STEM.

Better employment, skills and earnings, increase in higher skilled jobs and wage levels through (1C)

2.18 The Moray Skills Investment Plan was put on hold during the pandemic with economic recovery taking priority in which a significant programme of employability activities was launched through collaboration with local partners.

- A Moray Pathways Community Hub created for employability clients to address the digital skills gap launched in May 2021 has provided 179 devices to people in Moray in support of their learning and training needs and over 200 individuals have benefited through their engagement with hub activities.
- The Moray Employer Recruitment Incentive (MERI) scheme was launched in April 2021 offering £8k for employers who provide a supported job placement for 12 months aimed at encouraging recruitment of young people aged 16-24 years who had opportunities. In the year to March 2022, 106 individuals were employed through the MERI scheme.
- Kickstart was a one year programme, administered by the Department of Work and Pensions (DWP) which completed in March 2022 offering 6 month work placements to 16-24 year olds. In total 144 Kickstart placements were filled through the Moray Chamber of Commerce with around one third completing placements. Complete Kickstart data has not been made available by DWP in order to make an overall assessment.
- Six Developing Young Workforce (DYW) Co-ordinators were recruited to support employer engagement in schools and deliver the young person's guarantee commitment, resulting in an improvement in the range of placement and sector based opportunities available for secondary pupils.
- Enhanced keyworker support within the No One Left Behind model increased following the recruitment of 5 keyworkers within the Employability Team to support 16-25 year olds, two of which support twelve care experienced, young people who are matched to a volunteer mentor for 12 months.
- European Social Fund; Employability Challenge Fund provided investment of £800k resulting in commissioned services to deliver sector based training programmes for those furthest from the labour market benefitting care experienced young people, people with disabilities and individuals with mental health issues.
- The Parent Poverty Employability Project launched in August 2021, has received 25 referrals in the period to March 2022. The project is seeking to address the barriers to parents participating in training and employment..

- The development of an Apprenticeship Strategy and Action Plan is progressing.

Achievement of targets, indicators and outcomes identified in Climate Change Action (2C)

- 2.19 The Climate Change Strategy and Action Plan was agreed by Council on 10 March 2021, setting a goal of being carbon neutral by 2030. A detailed pathway, by way of a Route Map to Net Zero Carbon Emissions that sets out how the Council could reach net zero, forecasting how emissions will be reduced through the Council's actions, was agreed by Council on 6 April 2022. An annual progress report on the route map will be submitted to the Economic Development and Infrastructure Committee to provide regular updates against actions and emissions progress.

Increased provision and use of electric vehicles and plant with supporting infrastructure (2C)

- 2.20 In 2021/22, 16 public electric vehicle chargers were commissioned, taking the total charging points across the Moray area to 41. Progress in promoting and developing active and green travel plans was made with 36 of 45 primary schools delivering the Bikeability programme, resulting in the highest recorded sustainable journeys by the Travel Tracker Programme since its introduction in primary schools.

Implement surface water infrastructure improvements in vulnerable flood risk areas (2C)

- 2.21 The development of surface water management plans has not progressed as planned due to issues relating to the funding of the Cycle 1 Flood Scheme, therefore planning for Cycle 2 cannot be confirmed, leading to a national agreement to delay the requirement to publish water management plans by 6 months until December 2022.

**PRIORITY 4:****Sustainability: Create a sustainable council that provides valued services to our communities**

<b>SUSTAINABLE COUNCIL - KEY PERFORMANCE INDICATORS AND TREND BASED ON PREVIOUS RESULT (note: due to timing results may not relate to reporting year)</b>		
<b>Financial Planning</b> 0% of recurring expenditure funded from free general reserves 2020/21	<b>Online Services</b> 53% of pupils matched on Parent Portal  38% 2020/21	<b>Change Management</b> 34% of employees experiencing change that were satisfied with the way the change management process was handled 2019/20 – no further updates
<b>No Change</b>	<b>Improving</b>	<b>No change</b>

<b>Corporate Plan Priority</b>	<b>RAG</b>
1D Council's Financial Strategy	<b>50%</b>
2D Modernisation and Improvement: transformation to achieve	<b>62%</b>
3D Developing Workforce	<b>100%</b>
4D Developing Workforce: transformation and change	<b>75%</b>
Overall	<b>71%</b>

**Delivery Framework Planned Corporate Level Outcomes**Council's Financial Strategy (1D)

2.22 The latest report on the short to medium term financial planning was presented to Council on 19 January 2022. The 2022-23 Budget and 2022-25 Financial Plan was submitted to Council on 22 February 2022. The development of a revised medium to long term financial strategy is anticipated to complete by February 2023.

Modernisation and Improvement: Transformation to achieve (2D)

2.23 Review of the ICT and Digital Strategy continues reflecting the impact of COVID, for example increased homeworking, learning and teaching, digital communications and video conferencing. The Parent Portal became operational and marketing to increase sign up is planned. Extending the availability of online services to Children's Social Work Services has faltered due to limited resources but remains as work outstanding.

Developing Workforce (3D)

- 2.24 Interim Workforce Plan 2020-22 was agreed by Committee in November 2020, setting out workforce planning will support the delivery of council services. A move into COVID recovery and renewal phase enabled reinstatement of Strategic Trade Union / Officer Group meetings.

### 3. BACKGROUND PAPERS

Throughout the reporting period, related reports have been submitted to Service Committees, these are included as links below for reference purposes.

<b>PRIORITY 1</b>	<a href="#">Analysis of Secondary School Leaver Attainment 2020/21 Improvement and Modernisation Plan – Raising Attainment Curriculum Breadth and Digital Progress Update: Appendix 1 Education Improvement and Transformation, Appendix 2 PIN Digital Inclusion</a> <a href="#">Analysis of Secondary School Attainment Insight Benchmarking Measures 2021</a> <a href="#">Initial Analysis of Achievement of Curriculum for Excellence Levels 2021</a> <a href="#">Initial Attainment Report for Secondary Schools 2021</a> <a href="#">Learning Estate Investment Programme – Phase 3 Submission Update</a> <a href="#">2021-22 Quarter 4 Performance Report to Moray Integration Joint Board: Appendix 1, Appendix 2, Appendix 3</a>
<b>PRIORITY 2</b>	<a href="#">Publication of Refreshed Partnership Community Learning and Development Plan 2021-24; Appendix 1, Appendix 2</a>
<b>PRIORITY 3</b>	<a href="#">Economic Recovery Plan Delivery</a> <a href="#">Route Map to Net Zero Carbon Emissions; Appendix 1, Appendix 2</a>
<b>PRIORITY 4</b>	<a href="#">Short to Medium Term Financial Planning; Appendix 1, Appendix 2</a> <a href="#">Interim Workforce Plan 2020-22</a>