

CORPORATE PLAN PERFORMANCE MANAGEMENT FRAMEWORK (v0.3 16-09-19)

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					
1. Improve health and well-being for the people of Moray	1.1 Support families and communities to ensure their children's wellbeing and safety	1.1.1 Our most vulnerable young people and families are safe and nurtured	<p>Emergency admission rates for unintentional injuries in children under 5 years</p> <p>Maternities recording drug misuse</p> <p>Number of children on child protection register</p> <p>Number of children with child protection orders (per 1000 pop)</p> <p>Number of children looked after (per 1000 pop)</p> <p>Number of children referred to children's reporter</p>	April 2020. 2020-23 Children's Services Plan is currently being developed	Children's Services Plan 2017-2020 The 2020-23 is currently being developed	Chair of Executive Leadership Group

CORPORATE PLAN PERFORMANCE MANAGEMENT FRAMEWORK (v0.3 16-09-19)

Corporate Plan Priority	Actions	Planned Corporate Level Outcome	Outcome Measures	Completion Target	Strategy/Plans supporting priority	Lead Officer for updates
			- non offence (per 1000 pop)			
	1.2 Improvement in children and young people's health and wellbeing	1.2.1 Improved outcomes for those most in need of our support	% of LAC Health assessments carried out within 8 weeks % of CAHMS patients commencing treatment within 18 weeks of referral Rate of alcohol related hospital stays in 11-25 year olds % of mothers smoking during pregnancy % of babies born with a healthy birth weight % of children recorded with no development concerns at 27-30 months			

CORPORATE PLAN PERFORMANCE MANAGEMENT FRAMEWORK (v0.3 16-09-19)

Corporate Plan Priority	Actions	Planned Corporate Level Outcome	Outcome Measures	Completion Target	Strategy/Plans supporting priority	Lead Officer for updates
Children and families						
2. Provide opportunities where young people can achieve their potential and be the best they can be	1.1 Improvement in attainment, particularly in literacy and numeracy	1.1.1 Improved attainment at both the Broad General Education and Senior Phase	Progress towards meeting the Scottish Government stretch aims for Literacy and Numeracy at P1, P4, P7 and S3		National Improvement Framework Early Years Strategy Corporate Parenting Strategy Integrated Children's services plan Attainment Strategy	H/Schools
		1.1.2 A fair curriculum offer, including through e-learning, across all schools				H/Schools
	1.2 Closing the attainment gap between the most and least disadvantaged children and young people	1.2.1 Better educational and social outcomes for learners of all ages and abilities 1.2.2 Improved outcomes for those most in need of our support	Average tariff score Pupils achieving 5 or more awards at SCQF level 5 or higher School leavers with 1 or more qualifications at SCQF level 4 or better	April 2020	Currently Children's Services Plan 2017-20. 2020-23 Plan in development	H/Schools as member of Executive Leadership Group

CORPORATE PLAN PERFORMANCE MANAGEMENT FRAMEWORK (v0.3 16-09-19)

Corporate Plan Priority	Actions	Planned Corporate Level Outcome	Outcome Measures	Completion Target	Strategy/Plans supporting priority	Lead Officer for updates
			<p>Looked after school leavers with 1 or more qualifications at SCQF level 4 or better</p> <p>School inspection areas assessed as satisfactory or better</p>			
	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 	April 2020	<p>Children's Services Plan 2017-20</p> <p>2020-23 Plan is being developed</p>	H/Schools as members of ELG

CORPORATE PLAN PERFORMANCE MANAGEMENT FRAMEWORK (v0.3 16-09-19)

Corporate Plan Priority	Actions	Planned Corporate Level Outcome	Outcome Measures	Completion Target	Strategy/Plans supporting priority	Lead Officer for updates
			leavers attaining numeracy by SCQF level			
	1.4 Reviewing and transforming the learning environment	1.4.1 A plan will be developed 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 1.6 Work in an outcome focussed way 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)	Chair of Executive Leadership Group
	1.7 Continue to discharge our duties as corporate parents	1.7 As corporate parents we will make a positive difference every day to the lives of care			Moray Corporate Parenting Strategy 2017-2020	Chair Executive Leadership Group

CORPORATE PLAN PERFORMANCE MANAGEMENT FRAMEWORK (v0.3 16-09-19)

Corporate Plan Priority	Actions	Planned Corporate Level Outcome	Outcome Measures	Completion Target	Strategy/Plans supporting priority	Lead Officer for updates
		experienced children and young people				
	1.8 Work collaboratively with our key care partners across all sectors alongside children and families to agree the key areas of improvement in Children and Young Peoples Services	1.8 We will have an integrated plan across all key care partners that ensures collaborative efforts deliver better health and wellbeing outcomes for th children and young people of Moray.	Under development. To be incorporated in the Moray Children's Services Plan 2020-23		Moray Children's Services Plan 2020-2023 (under development)	Chair Executive Leadership Group
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	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	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

CORPORATE PLAN PERFORMANCE MANAGEMENT FRAMEWORK (v0.3 16-09-19)

Corporate Plan Priority	Actions	Planned Corporate Level Outcome	Outcome Measures	Completion Target	Strategy/Plans supporting priority	Lead Officer for updates
	Ensure that people are supported at home or in a homely setting as far as possible	People are able to live independently at home or in a homely setting in their community	<p>National Indicator 1 % of adults able to look after their health very well or quite well</p> <p>National Indicator 12 Emergency Admission Rates per 100,000 population</p>		MIJB Strategic Plan	Chief Officer MIJB
	Provide choices and control for service users over decisions affecting their care and support	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
	Assess and respond to the housing needs of older people, in partnership with IJB		<p>More active older people People feel safe in their neighbourhood.</p> <p>Over a 3 year programme an average of 30% of affordable homes at accessible</p>	March 2022	Local Development Plan policy PP1 for Healthier and Safer Environments SHIP	H/Housing and Property

CORPORATE PLAN PERFORMANCE MANAGEMENT FRAMEWORK (v0.3 16-09-19)

Corporate Plan Priority	Actions	Planned Corporate Level Outcome	Outcome Measures	Completion Target	Strategy/Plans supporting priority	Lead Officer for updates
			standard are delivered -			
Our Community	Empower and support communities to build capacity					
3. Empower communities to build capacity by becoming more informed, involved and influential in service design and delivery	3.1 Enhance community participation in service delivery (e.g CATs)	3.1.1 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
	3.2 Develop and implement Participatory Budgeting	3.2.1 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
4. Improve our understanding of the issues in our communities based on the experience of local people	4.1 Develop engagement with the public on the future of council services	4.1.1 More of our activities, services and plans are influenced by the communities they serve	Council engagement strategy established for 2020/21 and corporate plan engagement complete	April 2020	CPP Locality Action plans Loip CLD plan	H/ERS
	4.2 Develop locality engagement – so that solutions are influenced by the experience of local people	4.2.1 We are more successful in developing a shared understanding between the council and	Community action plans in place for 2 communities	April 2021	-	H/ERS

CORPORATE PLAN PERFORMANCE MANAGEMENT FRAMEWORK (v0.3 16-09-19)

Corporate Plan Priority	Actions	Planned Corporate Level Outcome	Outcome Measures	Completion Target	Strategy/Plans supporting priority	Lead Officer for updates
		communities that helps us to design the future together				
Our Future	Drive economic development to create a vibrant economy for the future					
5. Create a step change in the regional economy to enable inclusive economic growth	5.1 Progress the Cultural Quarter project in Moray Growth Deal	5.1.1 Increase economic impact of tourism in Moray 5.1.2 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/Devt Svcs
	5.2 Progress the Moray Skills Investment Plan 5.3 Develop a collaborative approach to employability	5.2.1 better employment, skills and earnings - increase in higher skilled jobs and wage levels 5.2.2 reduction in the gender pay gap	Reduce the number of people earning less than the Living wage Increase in average pay levels gender pay gap data shows improvement By 2021/22 overall	2030		H/Devt Svcs

CORPORATE PLAN PERFORMANCE MANAGEMENT FRAMEWORK (v0.3 16-09-19)

Corporate Plan Priority	Actions	Planned Corporate Level Outcome	Outcome Measures	Completion Target	Strategy/Plans supporting priority	Lead Officer for updates
		5.2.3 Apprenticeships in key sectors are increased	modern apprenticeships in key sectors delivered by Moray College have increased by 38%			
Work to protect and enhance our environment, creating a more resilient and sustainable future	Prepare a Climate Change Strategy and Action Plan	Achievement of targets, indicators and outcomes identified in Climate Change Action Plan	Carbon neutral by 2030	2030		H/Housing and Property
	Promote and develop active and green travel	Increased provision and use of electric vehicles and plant with supporting infrastructure	All primary schools delivering level 2 bikeability and over 50% of high schools to level 3 Increase number of electric car charging points by 3% per year from 2020 Reduce annual CO2e vehicle fuel consumption by 14 Tonnes per annum	Bikeability programme to be delivered over the next 5 years Annually Annually	Climate Change Action Plan (To be completed by end of March 2020)	H/Direct Svcs

CORPORATE PLAN PERFORMANCE MANAGEMENT FRAMEWORK (v0.3 16-09-19)

Corporate Plan Priority	Actions	Planned Corporate Level Outcome	Outcome Measures	Completion Target	Strategy/Plans supporting priority	Lead Officer for updates
	Develop Surface Water Management Plans	Implement surface water infrastructure improvements in vulnerable flood risk areas.	<p>Reduce the risk of surface water flooding in vulnerable areas(level of risk and areas to be identified in surface water management plans)</p> <p>Reduce the need for an emergency response to flooding events</p>	<p>Strategy published December 2021.</p> <p>Plans published June 2022</p> <p>Schemes to be developed after 2026 subject to Scottish Government funding and prioritisation.</p>	Strategy and Plans still to be completed.	H/Direct Services