



REPORT TO: MORAY COUNCIL ON 28 SEPTEMBER 2022

SUBJECT: CORPORATE PLAN – PROGRESS UPDATE 2021-22

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

1. REASON FOR REPORT

- 1.1 To invite the Council to review progress made during 2021-22 on the 2019-24 Corporate Plan.
- 1.2 This report is submitted to Council in terms of Section III (B) (47) of the Council's Scheme of Administration relating to review Council wide strategy, priorities and objectives.

2. RECOMMENDATION

- 2.1 **It is recommended that the Council considers and notes the progress made during 2021-22 on the Corporate Plan 2019-24 as set out in Appendix 1.**

3. BACKGROUND

- 3.1 The Corporate Plan is an important document that is intended to provide clarity and direction on the Council's priorities, values and plans for the future. Its publication assists in communicating these to the public, the workforce and partners.
- 3.2 The plan provides the context for implementation, the constraints within which the Council must operate, the challenges and pressures and the organisational change required to successfully deliver the priorities. It provides a link between the national priorities, the Moray Community Planning Partnership's plans and the Council's own plans and priorities so that these can be cascaded into actions and delivery within service plans.
- 3.3 While the Corporate Plan provides focus, it is not intended to encompass each and every Council service that contributes directly or indirectly to the priorities or indeed those aspects of services which are less of a priority.

3.4 The Corporate Plan 2019-2024 and Delivery Framework were approved by the Council on 3 March 2020 (para 6 of the Minute refers). The Plan sets out Council's priorities and vision over the 5 year period and how the Council plans to progress these priorities, including the financial strategy aimed at progressing towards financial sustainability.

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

The Delivery Framework sets out more detailed actions which will be taken to achieve these priorities.

3.5 These actions are incorporated within Service Plans and progress on monitoring them is reported through service committees, as described in the Council's Performance Management Framework.

3.6 This report brings together reporting on all Corporate Plan actions during the reporting period across three levels;

- A high level overview of progress against actions and key performance indicators (para 3.8 below) with supporting narrative in (para 3.9 below).
- A more detailed analysis in **Appendix 1**. This identifies key performance indicators for each Corporate Plan action with a RAG table and donut chart giving a snapshot of progress of underlying actions and performance indicators.
- Hyperlinks to backing tables which provide the line by line detail for all
 - [Actions](#) - what we said we were going to do
 - [Performance Indicators](#) - the evidence of change

3.7 The reporting period for this report is from April 2021 and covers a time when focus has moved constantly between Covid response, maintaining normal service as far as possible and recovery activity. The impact of this has been reported to the Council, most recently in the Strategic Framework for Recovery and Renewal in Moray – Update on Progress report to the Moray Council Committee on 15 September 2021 (para 26 of the Minute refers). Consideration of lessons learned will form part of the preparation for the review of the current Corporate Plan to enable due regard to the national Covid Recovery Strategy and actions. Corporate Plan actions included in the Recovery and Renewal Action Plan are well progressed with all above 70% complete.

3.8 **High Level Overview of Actions and Performance Indicators:** The following charts and tables provide a streamlined set of data that reflects performance against strategic priorities in the Corporate Plan. Overall activities are generally progressing, however, it is perhaps too soon for the impact to be evident in key indicator results.

Actions – percentage progress against each priority and overall based on updates to the Council’s performance management software, Pentana.

CORPORATE PLAN PRIORITY - ACTIONS	RAG
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	50%
Our Place: Empower and support communities to build capacity	71%
Our Future: Drive economic development to create a vibrant economy for the future	75%
Sustainable: Work towards a financially stable council that provides valued services to our communities	71%
Overall	66%

Performance Indicators – indicative rating based on key performance indicator results drawn from those included in the Corporate Plan Delivery Framework for each priority and overall.

CORPORATE PLAN PRIORITY – KPIs	RAG
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	
Sustainable: Work towards a financially stable council that provides valued services to our communities	
Overall	

3.9 **Highlight of Achievements** – summarised from action updates and related reports to service committees through the reporting period

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

- Funding targeted in support of identified children and families
- 1,200 devices rolled out to school pupils to reduce digital exclusion
- Attainment in literacy and numeracy showed improvement
- Growth in collaborative working across the Partnership
- Sustained improvement in initial positive school leaver destinations
- Moray Pathways Employability and Training Hub at the Inkwell launched in July 2021
- Design brief for Findrassie Primary School approved
- Refreshed branding and increased presence on social media in Foster and Kinship Care
- Decrease in the percentage of care experienced young people in the youth and criminal justice systems
- NSPCC Graded Care Profile purchased and roll out planned for 2022/23
- Safe and Together Model training delivered

Our People: Adults – Optimise outcomes for adults and older people by enhancing choice in the context of a home first approach delivery through the IJB

- High demand within Occupational Therapy Service, addition of two Senior OT Assistants have had positive impact on Critical referral waiting times
- Discharge to Assess (D2A) Initiative achieving improved patient outcomes and overall cost savings in first 8 months of operation
- Community engagement exercise in relation to health and social care provision in Lossiemouth concluded further informing options available
- Upscale of Hospital without Walls model progressed
- Increased use of Self Directed Support and the Three Conversation Model

Our Place: Empower and support communities to build capacity

- Three community asset transfers completed and initial assessments carried out for two further proposals
- Revised Allotments Policy approved
- Rothes Play Area development completed as a participatory budgeting project with Cullen, Findochty and Forres advancing
- Seventeen Community Councils reformed following elections in September 2021
- Moray Transport Forum relaunched
- Significant engagement activity around Active Travel and Children's Health and Wellbeing complete
- Locality planning re-invigorated

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

- Moray Growth Deal virtual signing in December 2021
- Moray Rural Centre of Excellence for Digital Health and Care Innovation Centre first project to launch
- Moray Pathways Community Hub addressing digital skills gap

- Moray Employer Recruitment Initiative (MERI) scheme launched in April 2021, 106 individuals employed
- Around 33% of Kirkstart recruits completed 6-month placements
- Six Developing Young Workforce Co-ordinators delivering an improved offer in the young person's guarantee commitment
- Five new Employability Team Keyworkers in place to support 16-25 year olds
- Parent Poverty Employability Project launched in August 2021 addressing barriers to parents participating in training and employment
- Route Map to Net Zero Carbon Emissions agreed
- Additional 16 electric vehicle chargers commissioned, total of 41 in place across Moray
- 36 of 45 primary schools delivering Bikeability Programme

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

- Short to medium term Financial Plan approved
- Parent portal operational

4 SUMMARY OF IMPLICATIONS

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

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

(b) Policy and Legal

Consideration was given to relevant policy and legislative requirements and direction in its preparation. The Plan sets out direction for the Council which may influence the development of future policy and this will be reported where appropriate.

(c) Financial implications

The Corporate Plan recognises that the council makes difficult decisions to continue to work within budget constraints. Setting out priorities assists in making those decisions.

(d) Risk Implications

The Corporate Plan employs robust risk management arrangements to the decision making process that will be used in the management and monitoring of the plan. It is increasingly important that there is strong political leadership, direction and resilience in the pursuit of the corporate agenda.

(e) Staffing Implications

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

(f) Property

None.

(g) Equalities/Socio Economic Impact

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

(h) Consultations

The Corporate Management Team and Senior Management Team have been consulted previously as part of performance reporting processes that inform the content of this report.

5. CONCLUSION

- 5.1 The Council has made progress against the four priorities set out in the 2019-24 Corporate Plan, the past 12 months has reflected a period of recovery and renewal and a planned review of Corporate Plan priorities would enable a reset to take account of impacts and recovery.**

Although lessons in terms of complex planning and performance management arrangements have been applied, further development and refinement, particularly in relation to milestones and measurable outcomes continues.

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Background Papers:	Held with author
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