



REPORT TO: MORAY COUNCIL ON 15 SEPTEMBER 2021

SUBJECT: CORPORATE PLAN – PROGRESS UPDATE 2020-21

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

1. REASON FOR REPORT

- 1.1 To invite the Committee to review progress made during 2020-21 on the 2019-24 Corporate Plan.
- 1.2 This report is submitted to Committee 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 2020-21 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 2020 and covers a time when council services and planned work was disrupted by the response to the Covid 19 pandemic. The impact of this has been reported to the Council, most recently on 10 March 2021 (para 9 of the Minute refers). Covid-19 has meant that resources have had to be diverted from some of the planned work on the corporate plan and as a result planned progress has not been made on all of the intended activity, hence the amber indicators below. However, there are some areas such as Our Place where alternative work has progressed with communities during the pandemic which provides a strong footing for the developments set out in the Corporate Plan and supports the aims of the plan for the future (e.g. participatory budgeting and greater community involvement will give a good platform to build from). This has not been taken into account in the progress assessments as it was not planned work in the corporate plan.
- 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	44%
Our Place: Empower and support communities to build capacity	38%
Our Future: Drive economic development to create a vibrant economy for the future	53%
Sustainable: Work towards a financially stable council that provides valued services to our communities	49%
Overall	46%

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

- Increase in percentage of children in kinship care
- Neglect toolkit and locality planning model launched
- Safe and together training for trainers commenced
- Reduction in the poverty related attainment gap for literacy and numeracy over last 4 years
- Senior Phase poverty related attainment gap below national averages
- All secondary schools signed up to Career Ready
- Pathway planning for all S3-S6 pupils in place
- Investment programme for Findrassie Primary school approved

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

- Business continuity plans were enacted within all services as health and social care move to critical function
- Enhanced Discharge Hub set up to focus efforts to free up hospital beds
- Additional bed capacity was created with the opening of Duffus Wing, Spynie Care Home
- Burnie Day Centre, Buckie continued to provide critical service for adults with learning disabilities
- Virtual day opportunities using online platforms provided support and opened opportunity
- Near Me embedded to provide an additional tool to maintain and deliver services
- Home First launched in June 2020 to deliver more services in or close to people's homes
- Discharge to Assess supported the rapid discharge of patients by functional needs assessment piloted over a 6 month period involving 48 patients, all recording improved functional performance scores
- Respiratory Programme dedicated to those living with or at risk of respiratory disease launched

Our Place: Empower and support communities to build capacity

- Online citizen participation tool, CONSUL developed and tested
- Existing locality planning areas of New Elgin East and Buckie Central East well placed and quick to respond to community needs during pandemic
- Participatory budgeting

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

- Moray Growth Deal Heads of Terms agreement signed 24 August 2020
- Finalising Outline Business cases for 8 projects
- Over 90 employers applied for Kickstart places
- Applications opened for Moray Employer Recruitment Initiative (MERI)
- Four Developing Young Workforce Co-ordinators recruited to deliver the young person's guarantee commitment
- Funding secured for new employability and training hub at Elgin Youth Café
- Climate Change Strategy and Action Plan agreed
- Two new electric car charging points added

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

- Medium to long term Financial Strategy in place
- Parent portal rolled out to all schools
- ICT Strategy and Plan 2020-23 approved
- Interim Workforce Plan 2020-22 implemented

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

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 18 months has impacted on the pace of change with resources diverted to deal with pandemic responses.

5.2 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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