

Corporate Plan > 2024: Progress Update 2020-21

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 The COVID pandemic has placed significant challenges on the Council in the reporting period, which has meant that the focus of the Council has been moving constantly between response (the nature of which changes as the pandemic progressed to include vaccination programme, community testing, return to online learning and the swathe of new grants and financial supports introduced), maintaining normal services as far as possible and recovery activity, with the balance shifting between the three spheres depending on the public health issues and demands, in addition to endeavouring to progress an improvement agenda in terms of the Best Value Action Plan and progressing with Corporate Plan priorities. Service based recovery and renewal actions have been captured and reported through existing performance monitoring arrangements and reported through the two composite committees operating throughout the pandemic period.

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

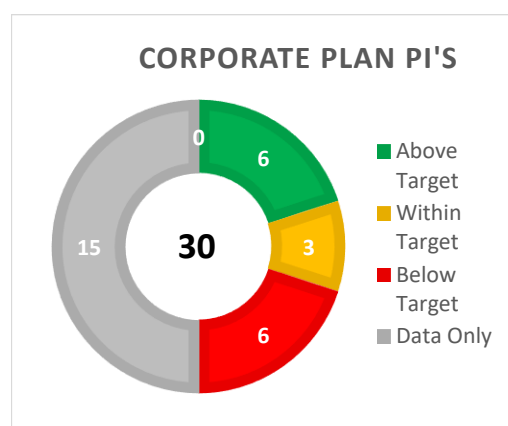
2. PROGRESS

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

OUR PEOPLE (CHILDREN & FAMILIES) - KEY PERFORMANCE INDICATORS AND TREND BASED ON PREVIOUS RESULT (note: due to timing results may not relate to reporting year)				
Attainment Gap 68.4% of Looked after leavers achieving 1+ awards at Level 4 (95.2% all leavers)	BGE Attainment % of pupils achieving Level 3 / (Level 4) in S3: Literacy 83% / (24%) Numeracy 92% / (56%)	Destinations 93.1% of pupils entering initial positive	Looked after Children 82.5% cared for in a community setting	Child Protection 1.6 per 1,000 0-15 population on CP register
Worsening	Worsening / (Improving)	Improving	Improving	Improving

Corporate Plan Priority – progress against actions	RAG
Children and Families – Provide opportunities where young people can achieve their potential to be the best they can be	47%
Children and Families – Improve health and well-being for people of Moray	33%
Overall	44%



Delivery Framework Planned Corporate Level Outcomes

- More children live with their families and are cared for in strong, safe communities in Moray (para 2.1 refers)
- Improve life chances and outcomes for care experienced children and young people (para 2.2 refers)
- Improved outcomes for our more vulnerable young people and families (para 2.3 refers)
- The attainment gap between most and least disadvantaged children will reduce (para 2.4 refers)
- Improved attainment at both the Broad General Education and Senior Phase (para 2.5 refers)
- Young people are better prepared for life beyond school and for the workplace (para 2.6 refers)

- An affordable, sustainable Learning Estate (para 2.7 refers)
- 2.1 Increasing children and young people looked after in kinship or foster care has progressed through the Fostering Service Plan and Kinship Improvement Plan. Those expressing an interest have undertaken fostering courses at the point of initial contact and been targeted within groupings depending on the expression (respite, teenagers, and siblings, additional support needs) to allow greater flexibility in placement provision. A kinship care test of change is being carried out in the west of Moray, with the child social workers making referrals for those on the edge of care to the kinship team, when work will then commence with the family. A newly created viability assessment supports the process of identifying alternative family based care should it be needed. Introduction of a duty and advice line offers support to field Social Workers. As a result in these changes of approach, numbers for the change in kinship placements moving to family-based care and therefore the child no longer being looked after have shown a marked increase over the last 18-24 months with 30.5% of looked after children in kinship care in 2020/21 against 18.3% in 2018/19.
- 2.2 Increased use of business intelligence reporting 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 2021, 13% of care experienced young people were in the youth and criminal justice systems.
- 2.3 Early intervention to minimise the impact of neglect on children and young people, of parental substance use on family wellbeing, of domestic abuse on children, young people and parents has progressed with the launch of the neglect toolkit and locality planning model, allowing families to get early help in the right way when they need it. Work continues to make better links with the Moray Alcohol & Drug Partnership and adult drug and alcohol services, with Social Work Access and Area Teams providing support to children where there are issues around parental substance misuse. Safe and together training for trainers commenced to enable practitioner training both internally and in a multi-agency context in a new model of support to families experiencing domestic violence. There is representation on the Violence against Women strategic group with ongoing development of practitioner skills.
- 2.4 Funding streams linked to Scottish Attainment Challenge (Pupil Equity) have supported children and young people of Moray, particularly those most affected by poverty, in closing the attainment gap targeting improvements in literacy, numeracy and health and wellbeing. Over the last 4 years, there has been a notable reduction in the poverty related attainment gap for literacy and numeracy (P1, P4, P7 and S3 combined) from 28% to 15% and from 21% to 13% respectively, whilst below the national averages, schools continue to use Pupil Equity Fund (PEF) funding to provide a range of targeted interventions. At Senior Phase, the poverty related attainment

gap for Scottish Credit and Qualifications Framework (SCQF) level 4, level 5 and level 6 are all lower than national averages, demonstrating a positive position. Schools also continue to develop approaches to wellbeing and family engagement, strengthening knowledge and developing interventions. Education Scotland published a Scottish Attainment Challenge: 2015-20 Impact Report for Moray.

- 2.5 Delivery of the revised Education Plan and Raising Attainment Strategy continues, albeit through the lens of Covid-19 that has sharpened focus on digital approaches to the curriculum and learning and, in turn, has increased the digital learning of practitioners. Analysis of Achievement of Curriculum for Excellence (ACELE) early indication data was disseminated with follow-up actions agreed with schools. Effective tracking and monitoring of attainment at senior phase ensured the service was in a strong position, with processes continuing throughout lockdowns, to submit valid and quality assured data to the Scottish Qualifications Agency. Two Quality Improvement Officers have been appointed to strengthen the drive and pace of change in educational attainment, although ongoing vacancies in the central team continue to give capacity challenges. Analysis of Secondary School Leaver Attainment 2019/20 and details of the Curriculum Development in the Senior Phase going forward were set out in reports to the Education, Communities and Organisational Development Committee in March 2021.
- 2.6 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, a programme designed to connect young people with employers and growth in student and companies participating has increased. 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 91.3% of 16-19 year olds participating in education, training and employment, approaching the national average 93.4%.
- 2.7 The Learning Estate Strategy will tackle the affordability and standard of our schools. Investment programme funding was approved for Findrassie Primary School and development of a business case is ongoing. Consultation on the new Findrassie Primary School and engagement on the different options for the three priority Associated School Groups (ASG) of Buckie, Forres and Elgin will accelerate in the coming year.

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
94% of adults able to look after their health very well or quite well (Scotland 94%)	8,713 Emergency admissions (per 100,000 population) (Scotland 11,100)	70% of adults supported at home who agreed they felt safe (Scotland 83%)
No Change	Improving	Worsening

- 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
- People are able to live independently at home or in a homely setting in their community
- People who used health and social care services have positive experiences of those services, and have their dignity respected

2.8 Delivery and reporting against these areas is delegated to Moray Integration Joint Board. Performance on the delivery of services and on the programme of work as set out in Health and Social Care Moray Strategic Plan is reported to the Moray Integration Joint Board Audit, Performance and Risk Committee. The draft [Annual Performance Report](#) was presented to the meeting on 26 August 2021.

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

OUR PLACE - KEY PERFORMANCE INDICATORS AND TREND BASED ON PREVIOUS RESULT (note: due to timing results may not relate to reporting year)		
Community Asset Transfers 2 of 8 completed	Participatory Budgeting 1 pilot project underway, further work required to meet 1% PB activity target	Locality Planning 3 new areas agreed but none completed
Delayed	Delayed	Delayed

Note – significant impact due to pandemic restrictions

Corporate Plan Priority – progress against actions	RAG
Empower communities to build capacity by becoming more informed, involved and influential in service delivery	20%
Improve our understanding of the issues in our communities based on the experience of local people	55%
Overall	38%

CORPORATE PLAN PI'S

PI's under development. Progress currently tracked using actions and milestones.

Delivery Framework Planned Corporate Level Outcomes

- Our communities' ability to address their own needs and aspirations is improved (para 2.9 refers)
- 1% of council budget allocated through PB by April 2021 (para 2.10 refers)
- More of our activities, services and plans are influenced by the communities they serve (para 2.11 refers)
- We are more successful in developing a shared understanding between the council and communities that helps us to design the future together (para 2.12 refers)

2.9 Support to groups working on Community Asset Transfers (CATs) continues. In the year to March 2021, the following assets were transferred; Forres Town Hall and Land at Lesser Borough Briggs. Requests approved and awaiting transfer include land at Coularbank Park, Lossiemouth, Cullen Community and Residential Centre, Findochty Town Hall and Alice Littler Park, Aberlour. As a project within the cultural quarter of the Growth Deal, for the time being, Elgin Town Hall lease arrangements continue. Officers are supporting the group at Longmore Town Hall, Keith to explore the best route for transfer as a Trust. Fisherman's Hall in Buckie, having submitted their asset transfer application are reviewing to update it in light of COVID-19. Work going forward will be to support Lossiemouth Community Development Trust having had a CAT lease agreed for land at Coularbank for the skate park project.

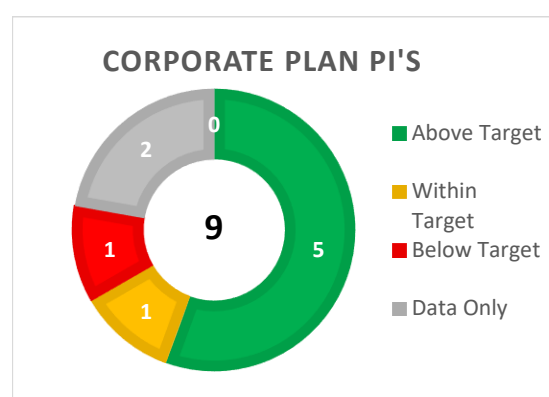
- 2.10 The pandemic significantly impacted on the development and implementation of Participatory Budgeting (PB), to have indicatively at least 1% of Council budgets by March 2021, amounting to £1.7m. Just one of the pilot projects, £50k for Looked after Children to support raising attainment is progressing. PB opportunities will continue with budget approved for Play Areas in 2021/22. Branding of “Our Communities, Our Choices” was agreed and the online citizen participation tool, CONSUL site developed, tested in the year to March 2021.
- 2.11 Three significant consultation events were undertaken in the reporting year; Climate Change Strategy consultation centred around 3 key strands; a public consultation, online webinars and Children and Young People surveys generating just short of 250 responses. The initial stage of the public engagement on the Recovery and Renewal Strategic Framework was undertaken in June 2020, the second stage over the summer involved virtual meetings with community organisations to learn about experiences at a community level. In addition an online survey attracted nearly 1,500 responses, findings were incorporated in the Strategic Framework for Recovery and Renewal in Moray – Update Report and Appendices to a Special Meeting of Council in February 2021. The public consultation on the Community Council Scheme Review ran from 24 September to 19 November 2020 across two stages, firstly to gain feedback on the current scheme and suggestions for improvement that were used to inform the production of an amended draft scheme, subject to a further public consultation before approval in June 2021.
- 2.12 Agreement to a refocussed approach to locality planning was the outcome of a report on Social recovery through locality planning, identifying Forres, Lossiemouth and Keith as the communities for priority action in the next phase of locality planning, engaging and supporting existing anchor organisations to maximise resources and minimise duplication of effort. Locality work in New Elgin East and Buckie Central East was reported to the Community Learning and Development Strategy Group. Continued work within both communities ensured that they were well placed and quick to respond to the developing needs of their communities during the pandemic.
- 2.13 Overall, while some planned work (38% complete) has been completed, not all planned activity has been delivered as expected. The role of communities and building up resilience throughout the pandemic period has ensured good foundations for acceleration going forward. Examples of unplanned work include Lossiemouth Resilience Plan and levels of participation in the areas of Buckie and Speyside. Deployment of staff to lead and co-ordinate in each area was welcomed by communities, has built and reinforced relationships that will be beneficial going forward.

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 £134.2m economic impact	Youth population 15.32% of 16-29 years olds within Moray population	Living Wage 24% of people earning less than the living wage	Earnings £550.80 median gross weekly wages	Pay Gap £92.30 median gross earnings pay gap	Modern Apprenticeships 76% achievement rate in Moray
Improving	Worsening	Improving	Worsening	Improving	Worsening

Corporate Plan Priority – progress against actions	RAG
Create a step change in the regional economy to enable inclusive economic growth	53%
Work to protect and enhance our environment, creating a more resilient and sustainable future	53%
Overall	53%



Delivery Framework Planned Corporate Level Outcomes

- Increase economic impact of tourism in Moray (para 2.13 refers)
- Increase the level of 16-29 years living and working in Moray (para 2.14 refers)
- Better employment, skills and earnings, increase in higher skilled jobs and wage levels through (para 2.15 refers)
 - o Reduction in the gender pay gap
 - o Apprenticeships in key sectors are increased
- Achievement of targets, indicators and outcomes identified in Climate Change Action Plan (para 2.16 refers)
- Increased provision and use of electric vehicles and plant with supporting infrastructure (para 2.17 refers)
- Implement surface water infrastructure improvements in vulnerable flood risk areas (para 2.18 refers)

2.13 The Moray Growth Deal is designed to boost economic growth across Moray, centred on eight specific projects –

- Moray Aerospace, Advanced Technology and Innovation Campus
- Business Enterprise Hub
- Cultural Quarter

- Housing Mix Delivery
- Early Years STEM
- Bus Revolution
- Manufacturing and Innovation Centre for Moray
- Digital Health

The Moray Growth Deal Heads of Terms agreement was signed on 24 August 2020, with final sign off likely to be in the summer / autumn of 2021 subject to finalising outline business cases for the projects. The Council is the lead partner for Cultural Quarter, Housing Mix Delivery, Bus Revolution and Early Years STEM. Updates of progress have been submitted to Council on 16 December 2020 and 18 February 2021. In the longer term, Growth Deal projects will contribute to the economic impact of tourism in Moray which increased by 3.5% to £134.2m as at March 2020 as well as aim to retain and attract young people to live and work in Moray.

- 2.14 Moray Skills Investment Plan review was placed on hold as economic recovery took priority, actions relating to employability and skills were set out within the Economic Recovery Plan with much relating to additional funding received as part of the Youth Guarantee Scheme. At the time of reporting, the unemployment rate estimate for 16-24 year olds who were economically active was 14.5%. Progress against the Plan was reported to the Community Planning Board in February 2021: over 90 employers applied for Kickstart places, applications opened for Moray Employer Recruitment Initiative (MERI) encouraging employers to recruit young people aged 16-24 years by offering up to £8,000 for employers providing a supported placement, four new Developing Young Workforce (DYW) Co-ordinators were recruited to support employer engagement in schools and deliver the young person's guarantee commitment. Funding was secured for a new employability and training hub at Elgin Youth Café to support digital inclusion in an environment that will encourage the hardest to reach clients to access moray pathway providers.
- 2.15 Funding from youth guarantee scheme provided an additional boost for start-up apprenticeships, increasing level of support to £5,000. Job incentive schemes offer a trial period and a pathway to apprenticeships. A pre-apprenticeship programme was developed and is under review by the Department for Work and Pensions commissioning team. Pathway Apprenticeship opportunities were made available across 5 frameworks; Business Skills (including Digital), Information Technology Digital Software, Information Technology Digital Hardware, Social Services Children and Young People and Engineering. As at September 2020, the Modern Apprenticeship Achievement Rate was 73%.
- 2.16 The Climate Change Strategy and Action Plan was agreed on 10 March 2021, setting a goal of being carbon neutral by 2030. The Council's Climate Change Group have worked together to ensure the strategy has taken account of the environmental, economic and social aspects of climate change and sustainability to provide a strategic direction for the Council to follow for the next decade. The Action Plan

contains 57 actions, with progress tracked and routinely reported. Over 90% of the Council's emissions arise from waste, buildings and transport. Moray Council were represented at both elected member and officer level at the launch of Moray's Climate Assembly in February 2021 arranged by tsiMORAY, aimed at stimulating new activity in Moray to tackle climate change.

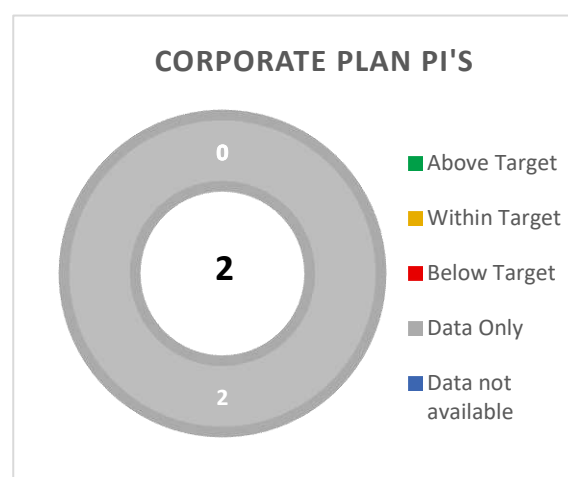
- 2.17 Progress in promoting and developing active and green travel plans has faltered due to COVID-19, there was limited participation in Bikeability and monitoring equivalent vehicle CO2 emissions for active travel to schools has not been possible with pandemic restrictions in place. Two electric car charging points have been added to council car parks giving a total of 25 charging points available across Moray.
- 2.18 Surface water management plans identify risk of surface water flooding. New schemes prioritised in plans will reduce risk over next 10 years to approximately 100 properties. All information was provided by Scottish Water and plans have been developed but will be progressed as restrictions ease and required software can be accessed from office locations. Work is ongoing on the Strategy due to be published by December 2021.

PRIORITY 4:

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

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

Corporate Plan Priority	RAG
Council's Financial Strategy	50%
Modernisation and Improvement: transformation to achieve	56%
Developing Workforce	100%
Developing Workforce: transformation and change	40%
Overall	59%



Delivery Framework Planned Corporate Level Outcomes

Council's financial strategy (para 2.19 refers)

- Financial planning set in longer term context
- Capital projects have a longer agreed lead-in period so preparatory work can be done without the risk of being abortive

Modernisation and Improvement: Transformation to achieve (para 2.20 refers)

- ICT strategy set in context to take account of council priorities and requirements
- Implementation of online services for staff and service users to deliver improved outcomes
- Cultural change in customer service delivery towards enabling approach for most customers with supported service delivery for those who needed
- Single Service point of contact
- Developing Workforce (para 2.21 refers)
- Workforce planning set in context to take account of council priorities and requirements
- Developing Workforce: transformation and change (para 2.22 refers)

- Employee relations aspects of managing change at service and corporate level undertaken effectively and in good time
- 2.19 The Council's medium to long term Financial Strategy, setting out how the Council will realign its finances to fit with Corporate Plan priorities was agreed by Council in March 2020 and updated in March 2021.
- 2.20 The ICT and Digital Strategy was reviewed to reflect the impact of COVID, for example increased homeworking, learning and teaching, digital communications and video conferencing. Parent portal rolled out to all Moray schools with uptake of around 38% of pupil records now matched to parental accounts on the system, schools beginning to use advanced features extending the availability of online services to absence reporting, report cards, parent evening bookings, permission slips and notification and timetables. Business case for Children's Social Work to extend online services to improve access has been submitted and is under consideration. Access points have remained closed since March 2020 with limited progress made in customer services redesign.
- 2.21 Interim Workforce Plan 2020-22 was agreed by Committee in November 2020, setting out workforce planning will support the delivery of council services. During the reporting period, much of the work was dominated by the pandemic and the Council's requirements to adjust and respond to the national and clinical advice.
- 2.22 A move into COVID recovery and renewal phase enabled reinstatement of Strategic Trade Union / Officer Group meetings with national policy continuing to dictate the frequency. Service based meetings to manage specific change management exercises. There has not been an employee survey during the reporting period to enable measurement of progress on the change management indicator above.

3. BACKGROUND PAPERS

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

PRIORITY 1	Scottish Attainment Challenge: 2015-20 Impact Report for Moray Analysis of Secondary School Leaver Attainment 2019/20 Curriculum Development in the Senior Phase 2020-21 Quarter 4 Performance Report to Moray Integration Joint Board Primary Care Improvement Plan Update Home First Performance and Risk
PRIORITY 2	Climate Change Strategy consultation feedback Strategic Framework for Recovery and Review in Moray – Update Report and Appendices – Consultation Community Council Scheme Review – Consultation Social recovery through locality planning
PRIORITY 3	Moray Growth Deal Progress Update – December 2020 Moray Growth Deal Progress Update – February 2021 Economic Recovery Plan – Progress against Plan
PRIORITY 4	Medium and Long Term Financial Strategy Medium and Long Term Financial Strategy Interim Review ICT Digital Strategy Interim Workforce Plan 2020-22