

CORPORATE PLAN PROGRESS	
Reporting Period	2021-22 Quarter 2

Key	Not Started	Concern	Caution	On Target	Complete
RAG	% Completed	Target Date	Workstreams (BV Recommendations)	Status Update	Decisions Required/Made by cmt/smt
	37%	Mar 2023	Our People - Provide opportunities 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% complete reported in 2020/21 Quarter 4. Decrease due to 'resetting' actions associated with outcome to Improve attainment at both the Broad General Education and Senior Phase, activities were completed as scheduled last year. Reviewing quarter 2 performance, the Education, Children's and Leisure Services Committee focused on discussion around 'de-cluttering' education of work out with school and service planning.	
	59%	Sept 2022	Our Place - Empower and support communities to build capacity	●38% complete reported in 2020/21 Quarter 4. Reviewing quarter 2 performance, the Education, Children's and Leisure Services Committee has no questions.	
	57%	Mar 2025	Our Future - Drive economic development to create a vibrant economy for the future	●53% complete reported in 2020/21 Quarter 4. Reviewing quarter 2 performance, the Economic Growth and Infrastructure Committee was around business recovery. The Communities Committee commended the success with new build programme despite the challenging background, other questions related to service planning activities on voids, temporary accommodation and rent arrears.	
	53%	Apr 2022	Sustainable Council - Creating a sustainable council that provides valued services to our communities	●49% complete reported in 2020/21 Quarter 4. Reviewing quarter 2 performance, the Corporate Committee questioning was around Service Planning activities relating to supplier relief scheme and the circular local economy in terms of procurement.	

CORPORATE PLAN PROGRESS UPDATE			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 society who experience the most disadvantage and discrimination			
Reporting Period		2021-22 Quarter 2				
RAG Key:	Not Started	Concern	Caution	On Target	Complete	
RAG	% Completed	Target Date	Planned Corporate Level Outcome		Status Update	Decisions Required/Made by cmt/smt
	35%	No date	The attainment gap between most and least disadvantaged children will reduce		No update for quarter 2, will be in place for quarter 3.	
	16%	June 2022	Improved attainment at both the Broad General Education and Senior Phase		<ul style="list-style-type: none">● Initial attainment report for session 2020/21 submitted to Committee in November based on teacher judgement.● Improved performance in S5 awards achieved in SCQF Levels 6 and 7, decreases in S4 awards achieved in SCQF Level 5. Four of eleven local targets achieved.● Actions for improvement across Breadth and Depth Attainment and Subject Based Attainment in place.● Wellbeing Coordinators just taken up post to further build collaborative working across the Partnership to support learners.	
	50%	No date	Young people are better prepared for life beyond school and for the workplace		No update for quarter 2 monitoring, will be put in place for quarter 3.	
	50%	Dec 2021	A plan will be developed for an affordable, sustainable Learning Estate		<ul style="list-style-type: none">● OBC for Findrassie approved by Transform Learning Board, final BC anticipated Q3 2022. Community engagement to complete in November 2022. Project Board initial meeting on 2 November and external design partner appointment expected in January 2022.● Learning Estate Programme: operational date for Glassgreen awaiting school roll forecasts and developer build out rates to support decision, anticipated November 2021. Engagement with Parent and Community Councils on Strategy through Nov/Dec 2021, wider early 2022. HubNorth Scotland appointed to support Investment Programme Stage 3 submissions. Draft roadmap to support delivery by December 2021.	
	31%	Mar 2023	More of our children live with their families and are cared for in strong, safe communities in Moray		<ul style="list-style-type: none">● Foster care recruitment plan initially delayed. Website being reviewed and redesigned. Social media campaign to recruit underway. Skills to foster programme offered as standard practise. 54 (31%) in foster care setting.● 31% of LAC accommodated in kinship placements, above comparator median of 26.4%. Vacancies in management posts and increased referrals continue to challenge. An outcomes tool purchased to improve measurement.● Court processing times and hearings returned to normal, court work still dealt with remotely.	
	60%	Mar 2023	Improve life chances and outcomes for care experienced children and young people		<ul style="list-style-type: none">● Increase in care leavers and care experienced young people in the youth and criminal justice systems from previous reporting period. Criminal Justice Pillar Group further developing Early and Effective Intervention process, raising awareness and improving partnership responses.	
	33%	Mar 2023	Improved outcomes for our most vulnerable young people and families		<ul style="list-style-type: none">● Introduction of Neglect Toolkit expected in Q4. 32 children on CPR as at September, 47% (15) have 'neglect' as a recorded concern, an increase from 29% (9) recorded in June.● No progress in parental interventions for those with substance use issues as delays in replacing service manager, progress anticipated in Q3. No change in the 25% of children on CPR due to parental alcohol misuse from last quarter. Significant increase on those registered due to parental drug misuse to 44% (14 children) for same period.	
	N/A	No date	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		- Significant backlog in those waiting for OT assessment with capacity to deal with critical referrals, supply challenges in delivery of specialist equipment. Recovery through list that non OT staff can issue, duty team to screen referrals.	
	N/A	No date	People are able to live independently at home or in a homely setting in their community		<ul style="list-style-type: none">● Discharge to Assess (D2A) relaunched in August 2021.● Hospital at Home (H@H) awarded temporary funding in July, being scoped for suitability to Moray's rurality.● New Community Support Co-ordinator (tsiMoray funded for 2 years) to encourage third sector groups to support those leaving hospital, focus on Aberlour, Forres and Lossiemouth.● 2 Delayed Discharge Co-ordinators recruited and new pilot launched in September.	
	N/A	No date	People who use health and social care services have positive experiences of those services, and have their dignity respected		<ul style="list-style-type: none">● Social work reviews focus on full range of self-directed support (SDS) options. 'Talking Heads' videos gives service user accounts of using SDS creatively. Delivery of virtual consultations embedded and used widely. Use of 'Near Me' introduced.	

RAG	% Completed	Target Date	Planned Corporate Level Outcome	Status Update	Decisions Required/Made by cmt/smt
	80%	Mar 2022	Assess and respond to the housing needs of older people in partnership with IJB	●Commitment to delivery 30% of new build affordable housing as specialist housing, out of 102 projected completions during 2021/22, 37 to be delivered as specialist (36%).	

Key	Issues (I)	Major Risks (R)	Change Request (C)
	I / R / C		
1	I	Wellbeing Coordinators just in post and progress at an early stage, whether work will complete by due date of June 2022.	
2	R	Significant promotion around Foster Care recruitment does not realise sufficient increase in numbers.	
3	R	Increasing numbers of CPR registration with recorded concerns of 'neglect' and 'parental drug misuse' but delays around implementation of 'neglect toolkit' and 'attendances to MADP'.	
4	R	OT referrals backlog and capacity increasing risk and difficulty, speed in recovery of position.	
5	I	Lacking process to collect H&SCM updates, updates extracted from IJB reporting.	
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CORPORATE PLAN PROGRESS UPDATE			OUR PLACE: Empower communities to build capacity
Reporting Period		2021-22 Quarter 2	

RAG Key:	Not Started	Concern	Caution	On Target	Complete
RAG	% Completed	Target Date	Planned Corporate Level Outcome	Status Update	Decisions Required/Made by cmt/smt
	55%	Mar 2021	Our communities’ ability to address their own needs and aspirations is improved	● Fisherman's Hall CAT transfer agreed in November. Additional 5 transfers agreed in recent months. ● Community Empowerment Act timeline amended to 15 January 2022.	
	60%	Dec 2021	Develop and implement Participatory Budgeting	●CONSUL site fully operational. ● Rothes Play-park PB process complete and design approved. ● Very limited progress towards meeting 1% requirement. ● Money for Moray announced next round of PB of £100k with a separate allocation of £50k co-designed with young people (neither contribute to 1%).	
	60%	Sept 2022	More of our activities, services and plans are influenced by the communities they serve	● Role of CEG / benefits of engagement session with CPOG, further session with tsiMoray event in November to inform engagement Strategy. ● Community Council elections concluded.	
	60%	Sept 2022	We are more successful in developing a shared understanding between the council and communities that helps us to design the future together	● Review of Buckie Locality Plan in progress, revised plan Feb / Mar 2022. ● Refocus of work in New Elgin Locality Plan. ● Scottish Community Development Centre review of Locality Planning complete. ● Work continues in Lossiemouth, with work in Keith and Forres not as advanced.	

Key	Issues (I)	Major Risks (R)	Change Request (C)
	I / R / C		
1	I	All CAT transfers approved within legislative timescale.	
2	I	Very limited progress of achieving 1% PB commitment.	
3	R	Capacity to sustain development of communities through locality planning in the longer term.	
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CORPORATE PLAN PROGRESS UPDATE			OUR FUTURE: Drive economic development to create a vibrant economy for the future
Reporting Period		2021-22 Quarter 2	

RAG Key:	Not Started	Concern	Caution	On Target	Complete
RAG	% Completed	Target Date	Planned Corporate Level Outcome	Status Update	Decisions Required/Made by cmt/smt
	25%	Mar 2022	Increase economic impact of tourism in Moray / Increase the level of 16-29 years living and working in Moray	● Projects progressing as outlined in Cultural Quarter and other Growth Deal projects led by the Council.	
	85%	Mar 2022	Better employment, skills and earnings - increase in higher skilled jobs and wage levels	● Skills Investment Plan on hold as economic recovery takes priority, SIP review and SIP actions replaced by Economic Recovery Action Plan. ● Progress largely related to funding of the Youth Guarantee Scheme.	
	50%	Mar 2022	Reduction in the gender pay gap / Apprenticeships in key sectors are increased	● Local Employability Partnership established, change management plans underway to consolidate to a single service.	
	100%	Mar 2021	Achievement of targets, indicators and outcomes identified in Climate Change Action Plan	● Climate change Strategy and Action Plan approved.	
	30%	Mar2025	Increased provision and use of electric vehicles and plant with supporting infrastructure	● Chargers installed and operational as planned.	
	50%	Mar 2025	Implement surface water infrastructure improvements in vulnerable flood risk areas	● All Surface Water Management Plan (SWMP) except Forres developed. Confirmation of SG funding in 2022.	

Key	Issues (I)	Major Risks (R)	Change Request (C)
	I / R / C		
1	I	Progress against Climate Change target not yet reflected in Corporate Plan Delivery Framework reporting.	
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CORPORATE PLAN PROGRESS UPDATE		SUSTAINABLE COUNCIL: Work towards creating a financially stable council that provides valued services to our communities
Reporting Period	2021-22 Quarter 2	

RAG Key:	Not Started	Concern	Caution	On Target	Complete
RAG	% Completed	Target Date	Planned Corporate Level Outcome	Status Update	Decisions Required/Made by cmt/smt
	50%	Feb 2022	Financial planning set in longer term context / Capital projects have a longer agreed lead-in period so can preparatory work can be done without the risk of being abortive	● Latest report on short to medium term financial strategy submitted to Committee in September.	
	20%	Apr 2022	ICT strategy set in context to take account of council priorities and requirements	● Review of the ICT and Digital Strategy largely focused on Hybrid Working Strategy.	
	68%	Dec 2021	Implementation of online services for staff and service users to deliver improved outcomes	● Principle for redesign of front facing customer service agreed. ● Change management plan being developed. ● 38% of pupils matched on parental portal. Group training completed. End of project report completed. ● No progress in over 6 months due to management changes in Children's Services.	
	25%	Dec 2021	Culture change in customer service delivery towards enabling approach for most customers with supported service delivery for those who needed / Single service for first point of contact	● Principle for redesign of front facing customer service agreed. ● Change management plan being developed.	
	100%	Apr 2021	Workforce planning set in context to take account of council priorities and requirements	● Interim Workforce Plan 2020-22 approved.	
	50%	Mar 2022	Employee relations aspects of managing change at service and corporate level undertaken effectively and in good time	● Strategic Trades Unions / Officer Group meetings reinstigated. ● Service based meetings with Trade Unions taking place as scheduled for specific issues / change management.	

Key	Issues (I) I / R / C	Major Risks (R)	Change Request (C)
1	R	ICT and Digital Strategy due to recovery focus may impact on or slow delivery of corporate priorities.	
2	I	Slippage against delivery of planned online services within original timescales.	
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