

CORPORATE PLAN DELIVERY FRAMEWORK (v0.6 24-01-20)

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					
Children and families						
1. Provide opportunities where young people can achieve their potential to be the best they can be	1.1. Reducing the impact of poverty	1.1.1 The attainment gap between most and least disadvantaged children will reduce	<p>Average tariff score Pupils achieving 5 or more awards at SCQF level 5 or higher</p> <p>School leavers with 1 or more qualifications at SCQF level 4 or better</p> <p>Looked after school leavers with 1 or more qualifications at SCQF level 4 or better</p>			
	1.2 Improvement in attainment, particularly in literacy and numeracy	1.2.1 Improved attainment at both the Broad General Education and Senior Phase	Progress towards meeting the Scottish Government stretch aims for Literacy and		National Improvement Framework Early Years Strategy	H/Schools

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			Numeracy at P1, P4, P7 and S3		Corporate Parenting Strategy Integrated Children's services plan Attainment Strategy	
	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 leavers attaining numeracy by SCQF level 	TBC	Children's Services Plan 2017-20 2020-23 Plan is being developed	H/Schools as member of ELG

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	1.4 Reviewing and transforming the learning environment	1.4.1 A plan will be in place 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 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)	
	Improve the life chances and outcomes for care experienced children and young people	OUTCOME TO BE TAKEN FROM CSP ONCE AVAILABLE				
2	Improve health and well-being for the people of Moray	2.1 Improvement in children and young people's health and wellbeing	2.1.1 Improved outcomes for our most vulnerable young people and families Number of children on child protection register Number of children with child protection		Children's Services Plan 2017-2020 The 2020-23 is currently being developed	

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			orders (per 1000 pop) Number of children looked after (per 1000 pop) Number of children referred to children's reporter - non offence (per 1000 pop)			
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	3.1 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	3.1.1 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
	3.2 Ensure that people are supported at home or in a homely	3.2.1 People are able to live independently at	National Indicator 1		MIJB Strategic Plan	Chief Officer MIJB

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	setting as far as possible	home or in a homely setting in their community	% of adults able to look after their health very well or quite well <u>National Indicator 12</u> Emergency Admission Rates per 100,000 population Emergency bed days for over 75s and Beds lost to delayed discharge			
	3.3 Provide choices and control for service users over decisions affecting their care and support	3.3.1 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
	3.4 Assess and respond to the housing needs of older people, in partnership with IJB		More active older people		Local Development Plan policy PP1 for Healthier and	H/Housing and Property

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			<p>People feel safe in their neighbourhood.</p> <p>Over a 3 year programme an average of 30% of affordable homes at accessible standard are delivered -</p>	March 2022	Safer Environments SHIP	
Our Community	Empower and support communities to build capacity					
4 Empower communities to build capacity by becoming more informed, involved and influential in service design and delivery	4.1 Enhance community participation in service delivery (e.g CATs)	4.1.1 Our communities' ability to address their own needs and aspirations is improved	<p>5 town halls/community centre CAT transfers complete</p> <p>3 more completed CAT transfers</p>	<p>Sept 2020</p> <p>July 2021</p>		H/ERS
	4.2 Develop and implement Participatory Budgeting	4.2.1 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
5 Improve our understanding of the issues in our communities based	5.1 Develop engagement with the public on the	5.1.1 More of our activities, services and plans are influenced by the	Council engagement strategy established for	April 2020	CPP Locality Action plans Loip CLD plan	H/ERS

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on the experience of local people	future of council services	communities they serve	2020/21 and corporate plan engagement complete			
	5.2 Develop locality engagement – so that solutions are influenced by the experience of local people	5.2.1 We are more successful in developing a shared understanding between the council and communities that helps us to design the future together	Community action plans in place for 2 communities	April 2021	-	H/ERS
Our Future	Drive economic development to create a vibrant economy for the future					
6 Create a step change in the regional economy to enable inclusive economic growth	6.1 Progress the Cultural Quarter project in Moray Growth Deal	6.1.1 Increase economic impact of tourism in Moray 6.1.2 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

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	6.2 Progress the Moray Skills Investment Plan	6.2.1 better employment, skills and earnings - increase in higher skilled jobs and wage levels	Reduce the number of people earning less than the Living wage	2030		H/Dev't Svcs
	6.3 Develop a collaborative approach to employability	6.3.1 reduction in the gender pay gap 6.3.2 Apprenticeships in key sectors are increased	Increase in average pay levels gender pay gap data shows improvement By 2021/22 overall modern apprenticeships in key sectors delivered by Moray College have increased by 38%	2030		H/Dev't Svcs
7	Work to protect and enhance our environment, creating a more resilient and sustainable future	7.1 Prepare a Climate Change Strategy and Action Plan	7.1.1 Achievement of targets, indicators and outcomes identified in Climate Change Action Plan	Carbon neutral by 2030	2030	H/Housing and Property

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	7.2 Promote and develop active and green travel	7.2.1 Increased provision and use of electric vehicles and plant with supporting infrastructure	<p>All primary schools delivering level 2 bikeability and over 50% of high schools to level 3</p> <p>Increase number of electric car charging points by 3% per year from 2020</p> <p>Reduce annual CO2e vehicle fuel consumption by 14 Tonnes per annum</p>	<p>Bikeability programme to be delivered over the next 5 years</p> <p>Annually</p> <p>Annually</p>	Climate Change Action Plan (To be completed by end of March 2020)	H/Direct Svcs
	7.3 Develop Surface Water Management Plans	7.3.1 Implement surface water infrastructure improvements in vulnerable flood risk areas.	Reduce the risk of surface water flooding in vulnerable areas(level of risk and areas to be identified in surface water management plans)	Strategy published December 2021. Plans published June 2022 Schemes to be developed after 2026 subject to Scottish Government	Strategy and Plans still to be completed.	H/Direct Services

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			Reduce the need for an emergency response to flooding events	funding and prioritisation.		
Sustainability	Creating a sustainable council that provides valued services to our communities.					
8 Council's Financial strategy	8.1 Review and develop the council's financial strategy	8.1.1 Financial planning set in longer term context	Financial Strategy approved by Council	March 2020		H/Fin Svcs
	8.2 Agree medium term financial plan	Capital projects have a longer agreed lead-in period so can preparatory work can be done without the risk of being abortive	Balanced budget for each of three years with a sustainable budget at the end of a three year period	March 2020		H/Fin Svcs
9 Modernisation and Improvement: Transformation to achieve	9.1 Developing digital services – review and develop ICT and Digital Strategy	9.1.1 ICT strategy set in context to take account of council priorities and requirements	Reviewed ICT strategy approved	April 2020		
	9.1 Extend the availability of online services available to the	9.2.1 Implementation of online services for staff and service users to deliver	Demonstrate an increased use of online services for parents	Aug 2020 Sept 2020	ICT Strategy	H/HR, ICT &OD H/Transformation

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		improved outcomes	For children's services: Demonstrate a channel shift Reduce white mail Reduce staff travel costs			
	9.1 Customer Services Redesign	9.3.1 Culture change in customer service delivery towards enabling approach for most customers with supported service delivery for those who needed 9.3.2 Single service for first point of contact.	Further measures to be detailed when business case is advanced. Achieve the savings identified in the project mandate	March 2021	Customer Focus Strategy	H/Legal &Gov H/Transformation
10 Developing Workforce	10.1 Review and develop the council's workforce strategy and plan	10.1.1 Workforce planning set in context to take account of council priorities and requirements	Reviewed workforce strategy approved	April 2020		

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11 Developing Workforce: transformation and change	11.1 Manage employee relations and consultation comprehensively and sensitively in relation to workforce changes	11.1.1 Employee relations aspects of managing change at service and corporate level undertaken effectively and in good time	Satisfaction with change management from employees and trade unions for each change	Per planned changes	Workforce Strategy and Plan	H/HR, ICT &OD

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