







# 2019-24 Corporate Plan Actions



Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed
Action linked to Recovery and Renewal	

**1 CORPORATE PLAN 2019-24  
OVERALL PROGRESS  
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Title	Due Date	Latest Note	Progress	Status Icon
CORPORATE PLAN - Overall Progress	31-Mar-2024		66%	

**1 CORPORATE PLAN 2019-24; A OUR PEOPLE  
1 OVERALL PROGRESS - OUR PEOPLE; OVERALL PROGRESS  
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Title	Due Date	Latest Note	Progress	Status Icon
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OUR PEOPLE Overall Progress	31-Mar-2024		50%	
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1 CORPORATE PLAN 2019-24; B OUR PLACE  
 1 OVERALL PROGRESS - OUR PLACE; OVERALL PROGRESS  
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Title	Due Date	Latest Note	Progress	Status Icon
OUR PLACE - Overall Progress	31-Mar-2024		71%	



1 CORPORATE PLAN 2019-24; C OUR FUTURE  
 1 OVERALL PROGRESS - OUR FUTURE; OVERALL PROGRESS  
 Cannot group these rows by Objective

Title	Due Date	Latest Note	Progress	Status Icon
OUR FUTURE - Overall Progress	31-Mar-2024		75%	

1 CORPORATE PLAN 2019-24; D SUSTAINABILITY  
 1 OVERALL PROGRESS - SUSTAINABILITY; OVERALL PROGRESS  
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Title	Due Date	Latest Note	Progress	Status Icon
SUSTAINABILITY - Overall Progress	31-Mar-2024		71%	

A OUR PEOPLE  
 1 OVERALL PROGRESS - OUR PEOPLE  
 Cannot group these rows by Objective



Title	Due Date	Latest Note	Progress	Status Icon
Children & Families - Provide opportunities where young people can achieve their potential to be the best they can be	31-Mar-2024		72%	
Improve health and well-being for people of Moray	31-Mar-2024		33%	



Adults – Optimise outcomes for adults and older people by enhancing choice in the context of a home first approach delivered through the IJB	31-Mar-2024		47%	
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**A OUR PEOPLE**  
**1A Children and Families – Provide opportunities where young people can achieve their potential to be the best they can be**  
**1.1 The attainment gap between most and least disadvantaged children will reduce**

Title	Due Date	Latest Note	Progress	Status Icon
Reducing the impact of poverty	31-Mar-2024	Early insight from the publication of a research study to better understand the experiences of the implementation of the Financial Inclusion Pathway are of the difficult choices families are having to make in order to provide for their children. A draft Make Every Opportunity Council (MEOC) toolkit with a specific focus around poverty and associated supports has been developed, further consideration with Locality Network will be carried out before testing. Progress has been hindered by the lack of a lead officer for child poverty, which is being progressed through discussions with the GIRFEC Leadership Group.	47%	

**A OUR PEOPLE**  
**1A Children and Families – Provide opportunities where young people can achieve their potential to be the best they can be**  
**1.2 Improved attainment at both the Broad General Education and Senior Phase**


Title	Due Date	Latest Note	Progress	Status Icon
Continue to progress our Moray Education Raising Attainment Strategy with particular focus on closing the poverty related and wider attainment gaps	30-Jun-2022	Following recent Scottish Attainment Challenge events led by Education Scotland and presentations by other Local Authorities, we continue to look outwards to good practice Nationally with regards to closing the poverty related and wider attainment gaps. Meeting scheduled with another LA identified as good practice in May and revision to commence on targets set pre-pandemic in line with Education Scotland move to local stretch aims. Catch-up session planned with Attainment Advisor for further discussion along with SRA later in term. ACEL Early Indication data and June projections collected for support of target setting and further school support and challenge. ACEL data collection planned for May/June 2022 for Scottish Government return. Positive destination data reviewed and analysed with further follow up by central team as required.	75%	
Further build collaborative working across the Community Planning Partnership to support all learners	30-Jun-2022	Partnership strategic meetings and a range of additional meetings to support partnership working are growing with an ever increasing ask of the central team to support a wide range of groups across the partnership. This has an impact on officer time and availability for core education work. Health services have RAG rated their engagement work which is having an impact on Early years and school access to services. Key personnel have changed at different levels which means regrouping needs. Next reporting period we will consider the multiple asks and RAG rate this based on priority and level of engagement required from Education.	100%	

Improve data literacy capacity across our system to support improvement in performance	30-Jun-2022	Continued development of resources to support data literacy and analysis including sharing of key data sets in relation to ACEL and Senior Phase attainment/qualifications re positive destinations. Insight sessions planned per pan-authority Strategy to support discussions around raising attainment and achievement for all learners, involving key stakeholders and partners. Sessions to run April-May involving schools leaders, central officers, middle leaders and partners across Moray. Further dialogue to follow with Curriculum sessions in June to maximise curriculum offer and attainment/tariff available from enhanced supports.	75%	
Develop a post-Covid Parental Engagement Strategy	30-Jun-2022	Draft strategy prepared linking strategy to key national and local priorities including the Raising Attainment Strategy. Strategy contains an action plan for authority, schools, parents and PC's to support development of a personalised improvement plan for their unique context. Once comments have been received from the central team 29.04.22 will take draft to the PIE strategy group for consideration (May 2022). Strategy group contains union representation. Continue to liaise with schools who are providing information for case studies to highlight aspects of PIE which will be linked to the Strategy at relevant points. Continue to gather and develop a bank of self-evaluation materials to support school engage in self-evaluation for self-improvement. Once strategy is agreed take to LNCT and issue. Develop an online Teams page where practitioners can share learning. Once strategy is agreed take to LNCT and issue.	75%	

## A OUR PEOPLE

1A Children and Families – Provide opportunities where young people can achieve their potential to be the best they can be


1.3 Young people are better prepared for life beyond school and for the workplace

Title	Due Date	Latest Note	Progress	Status Icon
Improvement in employability skills and sustained, positive leaver destinations for all people	31-Mar-2024	Moray Skills Pathway providing 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 Moray Pathways Employability and Training Hub at the Inkwel celebrated its first year following its launch in June 2021. Initially set up to target young people, the Hub now supports residents of all ages. Nearly 500 people have used a variety of hub provisions, partners have delivery over 200 sessions in the Inkwel and several marketplaces have been held, showcasing the variety of support on offer.	75%	

## A OUR PEOPLE

1A Children and Families – Provide opportunities where young people can achieve their potential to be the best they can be

1.4 A plan will be developed for an affordable, sustainable Learning Estate


Title	Due Date	Latest Note	Progress	Status Icon
<p>(CP) Tackle the affordability and standard of our schools and the buildings they operate from, deal with changing demographics and demands</p>	<p>31-Dec-2021</p>	<p>The long-term plan to tackle the affordability and standard of our schools is progressing well. This element is nearing completion with the governance process approval anticipated at May 2022 programme board. Moving into 2022/23 the overall Aim of this Action will be carried forward. To work towards the aim a new set of Actions will be put in place to effectively monitor progress. Latest Scottish Government data on the School Estate shows that in the past year the condition of the school estate in Moray has improved significantly from 45.3% to 56.6% for schools graded B or better.</p> <p><b><u>Findrassie Primary School</u></b></p> <ul style="list-style-type: none"> <li>- Design Brief approved at Project Board and handover to Design and Construction for Stage 2 (Concept Design) development.</li> <li>- SMART objects completed and agreed with Scottish Futures Trust.</li> <li>- Delay in approval of Procurement Strategy. Appointment of external design partner is now planned at end of Stage 2 design (Jul/Aug).</li> <li>- Reviewing Findrassie residential development output rates and impact on school roll forecasts for existing primary school catchments (Bishopmill PS and Seafield).</li> </ul> <p><b><u>Programme Management</u></b></p> <ul style="list-style-type: none"> <li>- Programme Definition Document drafted for approval at reschedule May Programme Board. Delay in issue to allow inclusion of School Decarbonisation actions into the Programme Plan.</li> <li>- Final governance process approval anticipated at May Programme Board</li> </ul> <p><b><u>Moray Community Engagement</u></b></p> <ul style="list-style-type: none"> <li>- Associated School Group (ASG) level Learning Estate strategy community information events completed in May. Facilitated refinement of Stakeholder Management Strategy</li> <li>- Further sessions with Head Teachers planned Apr now rescheduled due to COVID. Planning one-to-one and collective engagements during May/Jun.</li> <li>- Early planning for pupil engagement in Aug/Sep</li> </ul> <p><b><u>Options Development</u></b></p> <p><b><u>Elgin South:</u></b></p> <ul style="list-style-type: none"> <li>- Recommendation to defer requirement for Glassgreen Primary School at May Programme Board. Decision will necessitate rezoning which would impact current catchment areas for Greenwards, Linkwood and New Elgin primary schools. Any changes would need to be implemented by 2025.</li> <li>- Initial discussions with Hub North on options for an extension at Elgin HS. Requirement will be for capacity for additional 200 mainstream and potential expansion of ASN provision to be operational in 2026. Project mandate draft for Programme Board approval. Current 10 Year Capital Plan has £13M allowance although with current market inflationary pressures seeking AMWG approval to increase this budget to £15M.</li> </ul> <p><b><u>LEIP Stage 3 Projects</u></b></p> <ul style="list-style-type: none"> <li>- HubNorth Scotland have completed their support to development of Strategic Options Cases (SOCs) for Buckie High School and Forres Academy future options. Information report on status issued to ECLS Committee in Mar 22</li> <li>- Draft SOC's will be submitted to Programme Board for approval in May 22 and further detail to ECLS</li> </ul>	<p>85%</p>	



		<p>Committee planned in Jun 22. Approved options will be developed into Outline Business Cases to support Learning Estate Improvement Programme Stage 3 bid submissions to Scottish Government – still anticipated request for bids in Sep 22.</p> <p><b>Estate Rationalisation</b></p> <ul style="list-style-type: none"> <li>- Full Condition Survey Plan developed and agreed with Housing and Property. Plan prioritises Forres, Buckie and Elgin ASGs for completion by Mar 23. This should coincide with completion of planned 'decarbonisation' surveys that together will inform viability and cost of B standard upgrade works and 10 year school buildings improvement plan.</li> <li>- Plans for Keith, Speyside, Milnes and Lossiemouth ASG condition surveys to be completed by Jun 24</li> <li>- Plans for all Suitability Surveys to be completed by Mar 23</li> <li>- ASG level options development will complete for Forres ASG by Dec to facilitate stakeholder consultation in early 2022 and recommendations to Ctte for approval in May/June 23 . A cycle of further developments and consultations will take place for other 7 ASGs with all completed in 2024.</li> <li>- During this same timescale the Team will also continue to explore options for shared and mixed use options with the community, other Service and external service partners, third sector and private sector that would assist in sustainment of a long term affordable Estate.</li> <li>- Inveravon Primary School : Informal stakeholder engagement on future of Inveravon PS completed March 2022. Development of formal report in progress for Committee submission in Aug. Provided the recommendations in the report are approved the statutory public consultation planned for 6 weeks between 22 Aug 22-3 Oct 22.</li> </ul> <p>ew status update --</p>		
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## A OUR PEOPLE

1A Children and Families – Provide opportunities where young people can achieve their potential to be the best they can be



1.5 More of our children live with their families and are cared for in strong, safe communities in Moray

Title	Due Date	Latest Note	Progress	Status Icon
Children and young people looked after in kinship and foster care and care at home increases	31-Mar-2023	<p>Four lead practitioners have been identified to develop the placement services web pages and have linked with ICT with a view to updating their respective service information. The fostering landing page is live and can now be accessed via a web browser. A recruitment working group with a focus on fostering and supported lodgings is now in place which meets on a fortnightly basis. "The Promise" Team and Corporate Communications are now working closely with the broader service team and are planning joint recruitment events which have been booked for the coming year. There are 5 confirmed events for 2022 and with a further 6 awaiting confirmation.</p> <p>A full suite of refreshed branding has now been completed and is helping to increase brand presence on social media. The current recruitment campaign is also using the new branding on merchandise/stalls at face-to-face events. The PR Team are updating our fostering leaflets to include reference to "The Promise" and the new branding. They are pulling together a package of advertising with costs to be considered at the recruitment working group. This will cover the full range of advertising opportunities, including social media, newspapers and on vehicles. Advertising for foster carers and supported lodgings placements has now started on payslips and will continue on a 6</p>	47%	

		<p>monthly basis.</p> <p>The new recruitment campaign has led to an increase in fostering and supported lodgings enquiries which are 7 and 32, respectively. The recruitment campaign sits within the current context of anticipated increased demand as a result of the humanitarian crisis in Ukraine.</p> <p>A Skills to Foster course began within Quarter 4 with 5 households taking part in this course. The conversion to assessments will be reported within Quarter 1 for 2022/23. In Quarter 4, at the Fostering &amp; Adoption Panel 1 foster care household was approved, 2 were deregistered and 2 changes of approval were made.</p> <p>Placement services were inspected during Q4 and are awaiting the final report for the outcome. It is anticipated that there will be areas requiring improvement which has formed the need to develop a new social work model. A Service Improvement Plan is already in place and work is ongoing to address areas known to require improvements.</p>		
Time taken and number of placements a young person experiences before achieving permanence reduces.	31-Mar-2023	<p>PACE (Permanence and Care Excellence) Working Group has been reestablished within quarter 4 with a view to identifying barriers to effective permanence planning. This is a process that was interrupted by COVID but is now back on track. A Permanence Tracking Meeting is being established in Quarter 1 22/23 to monitor the progress of permanence for children and young people.</p> <p>Two children were approved through the Fostering and Adoption Panel for a Permanence. The courts remain operating mainly on a remote basis.</p>	66%	
Children and young people feel secure and supported in their relationships	31-Mar-2023	<p>At the end of the quarter there were 36 Kinship households comprising 39 children; in addition 4 children were in pre-approved Kinship placements. These children were placed within the Looked After Child (LAC) framework. Three Kinship carers were approved. The overall number of children in Kinship care has shown a small reduction with the last 3 quarters comprising 53, 47 and 45. This reflects a broadly similar situation in foster care.</p> <p>38 Children were subject to Residence Orders (not LAC) in Quarter 4, these children were within 33 households. The overall number of children subject to Residence Orders has remained stable with the last 3 quarters comprising 36, 37 and 38.</p> <p>The Children's "Health &amp; Wellbeing Survey" started in Quarter 4 (24 March to end April) for all children. This process will identify whether Looked After Children feel able to maintain positive relationships with family, friends and other trusted adults. This is the major milestone informing how we progress this action going forward. Early evidence shows that there has been a good response to this survey (approximately 700 parents and 350 children), these numbers are expected to increase by the time the survey closes.</p>	66%	

## A OUR PEOPLE


1A Children and Families – Provide opportunities where young people can achieve their potential to be the best they can be  
 1.6 Improve life chances and outcomes for care experienced children and young people

Title	Due Date	Latest Note	Progress	Status Icon
Improve the identification and monitoring of care leavers and care experienced young people in the youth and criminal justice systems	31-Mar-2021	A monthly report is generated by Business Intelligence which identifies all care experienced young people open to youth justice and criminal justice. This has been in place since February 2021. The information is circulated to the relevant workers within the teams who ensures the young person either has a case management plan that is responsive to their needs and risks (Criminal Justice), or, a Start AV assessment and plan (Youth Justice). These plans will ensure that work is targeting to support young people whilst they are open to the service. On closure any onward referral to relevant agencies will be made.	100%	
Reduce any over representation of care leavers and care experienced young people in the youth and criminal justice systems	31-Mar-2023	<p>Court business is operating more regularly and a slight rise in caseloads has been witnessed within the Criminal Justice team. There has been a slight decrease of care experienced young people open to the team this quarter and systems are in place for the identification of these which are working well. This identification ensures that additional supports can be offered at an early stage linking in with throughcare/placement services and also referrals to our own support workers. Further work will be progressed to improve the identification and recording of care experienced young people who were looked after out with the Moray area.</p> <p>Overall there has been no significant changes in the numbers of care experienced young people in the youth justice system. The processes for early and effective intervention (EEI) have been reviewed by the Criminal and Youth Justice Pillar group which sits under the Corporate Parenting Strategic Group. Pillar groups are in the process of being restructured/developed and once new groups are in place we intend to review these EEI processes again. If the process is robust it is likely to reduce the number of Care Experienced Young People within Youth and Criminal Justice services.</p>	60%	



## A OUR PEOPLE

### 2A Children and Families – Improve health and well-being for people of Moray

#### 2.1 Improved outcomes for our most vulnerable young people and families


Title	Due Date	Latest Note	Progress	Status Icon
Intervene at the earliest opportunity to minimise the impact of neglect on children and young people	31-Mar-2023	<p>The NSPCC Graded Care Profile has been purchased and is to be rolled out across the whole Children's Services Partnership to help identify indicators of neglect. Plans in place for the coming year to additionally hold workshops to highlight the issue of the neglect and its link with child protection. The implementation plan for the Graded Care Profile is now being written which will outline 20 staff being trained as trainers for the model, with the training hopefully rolled out over the next year.</p> <p>Child protection training has now been delivered and feedback from the staff was very positive. There will now be a period of consolidation for the staff who took part and a further evaluation of their learning will be carried out.</p> <p>Of the 37 children registered on the Child Protection register at the end of Q4, 14 had neglect was recorded as a category of concern (37.8%).</p> <p>Of the 12 children placed on the Child Protection Register during Q4 6 had neglect recorded as a</p>	33%	



		category of concern (50%).		
Intervene at the earliest opportunity to minimise the impact of parental substance use on family wellbeing	31-Mar-2023	<p>The new Service Manager is now established in post and will be the contact for the Moray Drug &amp; Alcohol Partnership.</p> <p>Partnership working continues around parental drug and alcohol misuse including a bespoke QI project that is being supported by the Scottish Government QI team. This multi-agency project will support families of children on the child protection register due to parental substance misuse, providing an intensive support from partners. There have been a few successful Corra partnership bids to increase work around parental substance misuse in Moray and Children's services will continue to work closely with partners to support families.</p> <p>Quarter 4 has seen an increase in child protection registrations by 6 to 16 where drugs are a feature and a drop of 1 to 6 in Q4 for alcohol. Overall across the year these numbers have remained similar with the lowest for drugs being 9 and the highest being 16 and alcohol being between 6 at its lowest and 9 at the highest.</p> <p>Of the 37 children registered at the end of Q4, 16 had parental substance misuse recorded as the reason (43.2%) compared to 17 in Q3</p>	33%	
Intervene at the earliest opportunity to minimise the impact of domestic abuse on children, young people and parents	31-Mar-2023	<p>Practitioners undertaking the "Safe and Together" training towards becoming accredited trainers are preparing to offer the first cohort of training to the senior social workers in the team. This will be an important shift in culture, skills and knowledge around the issue of domestic violence.</p> <p>There has continued to be a notable rise of in the number of registrations under the category of domestic abuse this quarter with 75% of the new 12 names being added to the register being added under this category.</p> <p>Of the 37 children registered at the end of quarter 4, 25 were registered under the category of domestic abuse (67.5%), more than double the proportion (27%) registered at the end of Q4 2020/21.</p>	33%	


## A OUR PEOPLE

3A Adults - Optimise outcomes for adults and older people by enhancing choice in the context of a home first approach delivered through the IJB  
3.1 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

Title	Due Date	Latest Note	Progress	Status Icon
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	31-Mar-2024	Health and Social Care Moray has a statutory duty to provide equipment and adaptations to its residents in order to meet their needs and to facilitate them to live safely and independently in the community. Demand for service is high, at an average of 224 referrals per month in 2021/2022. We have established two new posts of Senior OT Assistants, with the added responsibility for more complex adaptations and this has had a positive effect on our waiting lists. We continue to allocate Critical referrals effectively, however there remains significant wait for Substantial and Moderate	20%	


		priority referrals for Occupational Therapists. There are ongoing challenges with our supply line for specialist equipment, our main supplier is raising the price of around 70% of our range and time taken for delivery. We have projects to extend the list of equipment that other professionals can provide and also to review the structure of our Duty team to ensure referrals are triaged effectively and efficiently allocated.		
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**A OUR PEOPLE**  
**3A Adults - Optimise outcomes for adults and older people by enhancing choice in the context of a home first approach delivered through the IJB**  
**3.2 People are able to live independently at home or in a homely setting in their community**


Title	Due Date	Latest Note	Progress	Status Icon
Ensure that people are supported at home or in a homely setting as far as possible	31-Mar-2024	<p>Covid-19 has brought about rapid change, fast tracking many of the plans that had been under development to meet aspirations set out in the Strategic Plan for Home First. The Hospitals without Walls model would meet need more responsively being more anticipatory in approach in establishing a suite of responsive, seamless, co-ordinated, multi-disciplinary care supporting older people with frailty and multi-morbidity. The financial envelope required to extend out the Hospitals without Walls model on a larger scale has been set out. (Extract of <a href="#">Chief Officer</a> report to IJB in June 2022).</p> <p>Discharge to Assess (D2A) is one of a number of the original initiatives developed within the Home First Programme, an immediate care approach aiming to secure the early discharge of hospital in-patients who are clinically stable and do not require acute hospital care but may still require rehabilitation or care services provided with short-term support. After two trial periods, D2A went live on 3 August 2021 and permanent annual funding of £497k was secured. For the period to March 2022, the average length of treatment once discharged home with support from D2A team was 11 days, making a service cost per day per patient of £169 compared to £570 for a Dr Gray's hospital bed and £262 for a community hospital bed. In the 8 month period 161 patients were assessed by D2A and an overall estimated cost saving of £33k achieved and a lower risk of readmission of around 50% within the initiative when compared to Dr Gray's Hospital. Patient outcomes also improved with excellent results in standardised outcome measures in Activities of Daily Living and balance, gait and mobility. D2A has faced staffing challenges and has not been operating at optimal staffing. (Extract of Home First - <a href="#">Discharge to assess and the impact on system flow across Moray</a> report to IJB in May 2022)</p> <p>In terms of remobilising services, the social care provision continues to be under significant pressure, delayed discharges remain consistently high (compared to pre-pandemic) and a level of unmet needs in the community, with some people waiting for care after an assessment or waiting for an initial assessment. Gradual slow improvements have been made underpinned by initiatives including the increasing use of Self Directed Support and the Three Conversations Model (Extract of <a href="#">Chief Officer</a> report to IJB in June 2022).</p>	35%	

**A OUR PEOPLE**  
**3A Adults - Optimise outcomes for adults and older people by enhancing choice in the context of a home first approach delivered through the IJB**



**3.3 People who use health and social care services have positive experiences of those services, and have their dignity respected**

Title	Due Date	Latest Note	Progress	Status Icon
Provide choices and control for service users over decisions affecting their care and support	31-Mar-2024	A community engagement process commenced in September in relation to the Health and Social Care provision within the Lossiemouth locality. Briefings for Councillors and Board members were held prior to the engagement that ran from October 2021 to March 2022 and involved all key stakeholders to include the Moray Coast Medical Practice patient population of around 8,500. The Healthier Lives, Healthier Futures Patient Survey went live on 15 November 2021 for all residents of the Lossiemouth locality and focused on current health and wellbeing provision and what future priorities might be. In total there were 490 responses, the majority registered patients of the practise. Six engagement events took place in the form of drop in sessions, with attendance of 84 people. The Board were asked to note the content of the engagement report, approve the continued temporary closure of the Burghead and Hopeman Branch Surgeries and approve a consultation of their permanent closure (Extract of <a href="#">Lossiemouth Locality Community Engagement</a> report to IJB in June 2022).	55%	

**A OUR PEOPLE**  
**3A Adults - Optimise outcomes for adults and older people by enhancing choice in the context of a home first approach delivered through the IJB**  
**3.4 Assess and respond to the housing needs of older people in partnership with IJB**


Title	Due Date	Latest Note	Progress	Status Icon
Assess and respond to the housing needs of older people in partnership with IJB.	31-Mar-2022	The Housing Need and Demand Assessment (HNDA) budgetary provision has been carried forward and scheduled within the service plan to take place in 2022/23. Integration Joint Board (IJB) are a valued partner in the development of the HNDA. A review of the Council’s sheltered housing is scheduled thereafter to ensure alignment with Health and Social Care Partnership (HSCP) priorities.	80%	

**B OUR PLACE**  
**1 OVERALL PROGRESS - OUR PLACE**  
**Cannot group these rows by Objective**

Title	Due Date	Latest Note	Progress	Status Icon
Empower communities to build capacity by becoming more informed, involved and influential in service delivery	31-Mar-2024		72%	
Improve our understanding of the issues in our communities based on the experience of local people	31-Mar-2024		70%	


**B OUR PLACE**

1B Empower communities to build capacity by becoming more informed, involved and influential in service delivery  
4.1 Our communities' ability to address their own needs and aspirations is improved

Title	Due Date	Latest Note	Progress	Status Icon
Enhance community participation in service delivery (e.g. CATs)	31-Mar-2021	<p>Whilst good progress has been made during quarter 4 the target for Community Asset Transfer (CAT) Transfers has not been met. Of the target of eight transfers three completed during 2021/22. The COVID pandemic severely hindered the processes for progressing transfers as planned. All Community Support Unit (CSU) CAT work with community groups is up to date for this quarter with initial assessments carried out for Forres Skatepark Group and Garmouth and Kingston Community Association.</p> <p><b>CAT Transfers completed during 2021/22</b></p> <ol style="list-style-type: none"> <li>1. Fisherman's Hall, Buckie</li> <li>2. West Dune Toilets, Findhorn</li> <li>3. Findochty Town hall</li> </ol> <p>Support to Portknockie Community Association to gain SCIO status has been completed.</p> <p>A revised Allotments Policy was passed at Corporate Committee on 15th March. The refreshed policy identifies the services within Council working together to progress development of allotments site at Pinefield, Elgin. CSU supporting Elgin Allotments Group.</p>	75%	


B OUR PLACE

1B Empower communities to build capacity by becoming more informed, involved and influential in service delivery  
4.2 Develop and implement Participatory Budgeting


Title	Due Date	Latest Note	Progress	Status Icon
Develop and implement Participatory Budgeting	31-Dec-2021	<p>The 1% target for 2021/22 has not been achieved but the Participatory Budgeting (PB) Steering Group are continuing work with SMT/CMT to identify budgets for Participatory Budgeting (PB). Work continues to raise awareness of PB across the council in order to make progress towards the 1% PB requirement set by Scottish Govt. A well-attended information session for elected members was held on 15th February with input from COSLA and Scottish Community Development Centre. Cullen and Findochty Play area PB exercises are ongoing – consultations are complete, and CSU are working with colleagues in Lands and Parks on drawing up tender document.</p> <p>A contract has been awarded for Masterplan work at Mannachie Park, Forres and a joint engagement process is being planned to include the play area PB.</p> <p>CSU continue to support Money For Moray (M4M) with their £100k exercise – applications have been processed and the vote will be launched at the end of April 2022. The youth PB "Back on your Feet" is being facilitated by youth work team with young people who are still processing applications but this is due to be completed by the end of April 2022.</p>	70%	

		The CSU continue to explore mainstream options generated through the input at Leadership Forum last quarter - sessions are planned with Housing, Active Travel and Headteachers (PEF) in April and May to explore budget options for PB		
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**B OUR PLACE**  
**2B Improve our understanding of the issues in our communities based on the experience of local people**  
**5.1 More of our activities, services and plans are influenced by the communities they serve**



Title	Due Date	Latest Note	Progress	Status Icon
(CP) Develop engagement with the public on the future of council services	30-Sep-2022	<p>Community Engagement Strategy - tsiMORAY circulated a report on the Power to the People session which identified what third sector and community groups recognise as key components in good community engagement. These suggestions are being incorporated into a refreshed CPP Community Engagement strategy to be completed with further input from tsiMORAY prior to being circulated to CPOG/Board for comment.</p> <p>Community Councils are now operational after the elections with members completing a survey which shaped the augural meetings and identified ongoing training needs. A programme of training is being planned for the next year. Feedback on the inaugurals will be used to revise and improve process for next election.</p> <p>CSU staff worked with colleagues around the organisation and facilitation of a face-to-face engagement event in Buckie on 19th March to re-establish Moray Transport Forum. 19 community delegates took part and there was commitment to relaunch the Forum.</p>	70%	

**B OUR PLACE**  
**2B Improve our understanding of the issues in our communities based on the experience of local people**  
**5.2 We are more successful in developing a shared understanding between the council and communities that helps us to design the future together**

Title	Due Date	Latest Note	Progress	Status Icon
(CP) Develop locality engagement - so that solutions are influenced by the experience of local people	30-Sep-2022	<p><b>Buckie Localities</b></p> <ul style="list-style-type: none"> <li>-The consultation has been analysed and feedback is currently with CPP Partners for information on what services, activities and support they are currently providing that is relevant to the feedback and what else they could potentially do to address issues arising from the consultation.</li> <li>- As a result of a meeting in February with DTAS (Development Trusts Association Scotland) a steering group has been formed to explore establishing a Development Trust for Buckie.</li> <li>- A need for a space for partners to co-locate is still ongoing – but this is happening alongside other reviews of the council office estate and so no progress has been made or concrete options established.</li> <li>- The Fishermen’s Hall has attracted funding to hold taster sessions for new activities to attract more user groups. Community lunches are planned to start again in April.</li> </ul>	70%	


		<p><b>New Elgin</b></p> <ul style="list-style-type: none"> <li>- The Working Group have now revised their plan, clearly identifying the 4 main themes of the plan, the key outcomes and structure with subgroups to drive forward actions (Healthy Communities, Environment and Structure, Community Involvement and Education and Employment)</li> <li>- Work has started bringing together partners for the Healthy Communities subgroup to address issues around substance use and anti social behaviour looking at specific gaps in support provision, treatments and potential training to support families and wider community.</li> <li>- The Community Involvement group held a 'Make the Most of Your Pension'session on 21st February in New Elgin Hall bringing older residents together to hear input from other partners – CAB, REAP, and BALL group. Community Garden project ongoing.</li> <li>- As in Buckie, need has been identified for a community space where residents can meet, access services and improve its individual, financial and social health. Also a need identified to make the most of the existing greenspaces - parks, playareas, pitches at Thornhill and schools</li> </ul> <p><b>Lossiemouth</b></p> <ul style="list-style-type: none"> <li>- The Development Trust fed back results of the consultation at a Coffee Morning on 19th February. CSO carrying out further work mapping out the consultation results against other stakeholders (CPP, Council Services etc) . At Stage 5 in the 8 stage process.</li> </ul> <p><b>Forres</b></p> <ul style="list-style-type: none"> <li>- CSU supporting a "Spirit of Community" event on 27th April. Stage 4 in the process. Further follow up engagement events to be planned and delivered after the main event.</li> </ul> <p><b>Keith</b></p> <ul style="list-style-type: none"> <li>- initial mapping of partners and services active in Keith is being carried out with partners in Health(who have also been charged with establishing Locality Groups) to minimise the potential for duplication.</li> </ul>		
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**C OUR FUTURE**  
**1 OVERALL PROGRESS - OUR FUTURE**  
 Cannot group these rows by Objective


Title	Due Date	Latest Note	Progress	Status Icon
Create a step change in the regional economy to enable inclusive economic growth	31-Mar-2024		88%	
Work to protect and enhance our environment, creating a more resilient and sustainable future	31-Mar-2024		63%	

**C OUR FUTURE**  
**1C Create a step change in the regional economy to enable inclusive economic growth**


**6.1 Increase economic impact of tourism in Moray & Increase the level of 16-29 years living and working in Moray**

Title	Due Date	Latest Note	Progress	Status Icon
We will pursue the Cultural Quarter and other Moray Growth Deal projects led by the council	31-Mar-2022	The projects are all in progress working towards full business case with a lot of work being done to get there All going ahead and hitting the targets on the run up to full business case	80%	


**C OUR FUTURE  
1C Create a step change in the regional economy to enable inclusive economic growth  
6.2 Better employment, skills and earnings - increase in higher skilled jobs and wage levels**

Title	Due Date	Latest Note	Progress	Status Icon
We will progress the Moray skills investment plan and complete review the current plan	31-Mar-2022	Skills investment plan, this was put on hold during the pandemic, it has now been overtaken by the review of the Moray Economic Strategy which will provide the direction and action plan for this work	85%	

**C OUR FUTURE  
1C Create a step change in the regional economy to enable inclusive economic growth  
6.3 Reduction in the gender pay gap & Apprenticeships in key sectors are increased**


Title	Due Date	Latest Note	Progress	Status Icon
Develop a collaborative approach to employability	31-Mar-2022	A collaborative approach to employability is now in place via the Local Employability Partnership. Funding for this partnership has also been confirmed for the forthcoming period.	100%	

**C OUR FUTURE  
2C Work to protect and enhance our environment, creating a more resilient and sustainable future  
7.1 Achievement of targets, indicators and outcomes identified in Climate Change Action Plan**


Title	Due Date	Latest Note	Progress	Status Icon
Prepare a Climate Change Strategy and Action Plan.	31-Mar-2021	A Report to the Moray Council on 10 March 2021 approved the draft Climate Change Strategy and Acton Plan.	100%	

**C OUR FUTURE  
2C Work to protect and enhance our environment, creating a more resilient and sustainable future  
7.2 Increased provision and use of electric vehicles and plant with supporting infrastructure**





Title	Due Date	Latest Note	Progress	Status Icon
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Promote & develop active & green travel plans	31-Mar-2024	At the end of March 2022, 36 of the 45 Primary Schools in Moray were involved in the delivery of Bikeability. Unfortunately due to various factors including the ongoing impact of COVID, high schools that were due to deliver Bikeability Level 3 were unable to take part. Work has commenced on two further public EV Chargers to be funded through the LAIP process at Hopeman and Burghead.	35%	
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**C OUR FUTURE**  
**2C Work to protect and enhance our environment, creating a more resilient and sustainable future**  
**7.3 Implement surface water infrastructure improvements in vulnerable flood risk areas**

Title	Due Date	Latest Note	Progress	Status Icon
Develop Surface Water Management Plans	31-Mar-2024	Current plans are due to be published in December 2022 following revised ministerial direction. Funding issue are ongoing are unlikely to be resolved until December 22. It is now unlikely that any scheme will be progress to site before 2025	55%	


**D SUSTAINABILITY**  
**1 OVERALL PROGRESS - SUSTAINABILITY**  
**Cannot group these rows by Objective**

Title	Due Date	Latest Note	Progress	Status Icon
Workforce planning set in context to take account of council priorities and requirements	31-Mar-2024		100%	
Employee relations aspects of managing change at service and corporate level undertaken effectively and in good time	31-Mar-2024		75%	
Council's Financial Strategy	31-Mar-2024		50%	
Modernisation and Improvement: Transformation to Achieve	31-Mar-2024		62%	


**D SUSTAINABILITY**  
**1D Council's Financial Strategy**  
**8.1 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**

Title	Due Date	Latest Note	Progress	Status Icon
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Further develop the council's medium to long term financial strategy	28-Feb-2023	Latest report on short to medium term financial strategy was submitted to full Council on 19 January 2022. The 2022-23 Budget 2022-25 Financial Plan was submitted to full Council on 22 February 2022. Change request to amend target date by one year to 28 February 2023 of which Audit Scotland are aware.	50%	
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**D SUSTAINABILITY**  
**2D Modernisation and Improvement: Transformation to achieve**  
**9.1 ICT strategy set in context to take account of council priorities and requirements**



Title	Due Date	Latest Note	Progress	Status Icon
Modernisation and Improvement: Developing digital services–review, develop and implement ICT and Digital Strategy	29-Apr-2022	The review of the ICT and Digital Strategy has continued during quarter 4 and will include the Councils Hybrid working strategy which has been reviewed and if being prepared for further consultation. ICT are enabling changes as required.	75%	

**D SUSTAINABILITY**  
**2D Modernisation and Improvement: Transformation to achieve**  
**9.2 Implementation of online services for staff and service users to deliver improved outcomes**


Title	Due Date	Latest Note	Progress	Status Icon
Encourage “digital first” interaction with customers where possible.	23-Dec-2022	Change management plan ready to go out for consultation with staff. Proposed changes to take effect incrementally following the consultation period and agreement.	40%	
Extend the availability of online services available to the parents of schoolchildren and provide a single view of their transactions with the council via the customer portal	23-Dec-2020	System is now in operational phase and is to be marketed by Education to increase sign up which currently sits at 53% of parents and ranges from an uptake of 40% to 79% dependant on ASG	100%	
Extend the availability of online services available to Children’s Social Work Services and provide improved access to services via the council web site and customer portal	31-Mar-2021	Work has continued where possible to identify opportunities to progress with this action in partnerships with Children’s Services Social Work. Key areas include secure data sharing and training requirements however resourcing for this has been limited on both sides.	80%	

**D SUSTAINABILITY**  
**2D Modernisation and Improvement: Transformation to achieve**  
**9.3 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.**

Title	Due Date	Latest Note	Progress	Status Icon
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Modernisation and Improvement – Customer Services Redesign of customer contact/face to face.	23-Dec-2022	Change management plan ready to go out for consultation with staff. Proposed changes to take effect incrementally following the consultation period and agreement.	40%	
Use Forres access point as a model to review customer service provision in other access points.	23-Dec-2022	Change management plan ready to go out for consultation with staff. Proposed changes to take effect incrementally following the consultation period and agreement.	40%	

**D SUSTAINABILITY**  
**3D Developing Workforce**  
**10.1 Workforce planning set in context to take account of council priorities and requirements**

Title	Due Date	Latest Note	Progress	Status Icon
Developing the Workforce – Review and develop the council’s workforce strategy and plan	30-Apr-2021	Interim workforce plan 2020-22 agreed at the Education, Communities and Organisational Development committee at their meeting held on 18 November 2020.	100%	

**D SUSTAINABILITY**  
**4D Developing Workforce: transformation and change**  
**11.1 Employee relations aspects of managing change at service and corporate level undertaken effectively and in good time**

Title	Due Date	Latest Note	Progress	Status Icon
Developing the Workforce:- Transformation and Change	31-Mar-2022	Strategic Trades Unions/Officer Group meetings re-instigated following move into recovery and renewal phases in 2020 with more frequent Covid-19 related TU/Officer Group meetings continued on a 3 weekly basis. A number of departmental consultative groups have also been re-initiated. These meetings consider a range of scheduled items and specific issues/change management exercises.	75%	