






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		78%	

**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		79%	
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1 CORPORATE PLAN 2019-24; B OUR PLACE
1 OVERALL PROGRESS - OUR PLACE; OVERALL PROGRESS
Cannot group these rows by Objective

Title	Due Date	Latest Note	Progress	Status Icon
OUR PLACE - Overall Progress	31-Mar-2024		52%	



1 CORPORATE PLAN 2019-24; C OUR FUTURE
1 OVERALL PROGRESS - OUR FUTURE; OVERALL PROGRESS
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Title	Due Date	Latest Note	Progress	Status Icon
OUR FUTURE - Overall Progress	31-Mar-2024		81%	

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		90%	

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		82%	
Improve health and well-being for people of Moray	31-Mar-2024		79%	

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		64%	
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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 (CP) (2022-23 C&YP LOIP)	31-Mar-2024	The Financial Inclusion Pathway for parents/carers of children aged under 5 years has been rolled out. Through the pathway all parents are asked whether they have concerns, given a copy of the Money Worries Toolkit and supported to engage with the Money Advice Service. The Toolkit was also distributed with council tax bills and has been incorporated in multi-agency training for frontline professionals and volunteers who regularly work with families. Cost of the School Day Guidance was approved by committee in June 2023 and rolled out across schools and early learning settings.	73%	

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
Finalise Stretch Aims following interrogation and review of key attainment measures from SQA, SCQF and BGE ACEL, initiating revised support and scrutiny framework (2022-23 Educ SP)	30-Jun-2023	Stretch Aims continue to be reviewed and progress measured against this. Tri-annual report 2 has been completed with Education Scotland (ES) Attainment Advisor showing positive progress with Stretch Aims for identified measures. Further review with Research and Information Officer of Core and Core Plus Stretch Aims. Awaiting publication of revised Scottish Government/ES Framework for Recovery and additional guidance on Stretch Aims setting, post-year one. ACEL Early Indications have been gathered for Quality Improvement team follow up with schools in advance of June census. 2022 leaver data has been reported to Education, Children's and Leisure Services Committee on 19 April 2023. Revised Secondary Improvement Model continues to inform progress and scrutiny.	95%	
Implement iImpact Moray Strategy across our system in collaboration with Education Scotland, Insight, SQA and SCQF improving outcomes for all (2022-23 Educ SP)	30-Jun-2023	Insight Strategy component of iImpact Moray now completed. All schools continue to engage with SCQF Ambassador programme with achievements at Bronze and Silver SCQF level. Schools continue to review SQA catalogue for wider qualifications and accreditation options. ADES-Education Scotland Collaborative Improvement event has provided further rich self-evaluation to guide strategic developments moving forwards. Seven Secondary Improvement Model visits have now been completed, 3 final reports being drafted. Final school (8 of 8) to be visited in term 4, visit postponed due to Education Scotland Curriculum Thematic visit. Primary Visits are now almost complete with focus on QI 2.3 with self-evaluation and moderation to take place in term 4 across visit programme. Based on Care Inspectorate (QI)	85%	

		event feedback, further work is now required on QI framework and processes including feeding upwards approach to data analysis and scrutiny to complement LA processes.		
Further enhance approaches to data tracking, monitoring, interrogation and literacy across our system (2022-23 Educ SP)	30-Jun-2023	Continuation of roll-out of Progress and Achievement and wider tracking tools where requested underway with 77% of schools reached to date. Continued work on roll-out to complete in term 4 in advance of ACEL census in June 2023.	80%	
Through data intelligence, targeted focus on supporting the teaching of Literacy (Writing) and Numeracy in the BGE (2022-23 Educ SP)	30-Jun-2023	Further work underway following ADES-Education Scotland Collaborative Improvement event with identified workstreams / improvement groups in support of improvement. Officer support through moderation group and focus. May Inset planned for 4 tier approach to system collaboration and moderation for raising standards and practitioner confidence in ACEL learner level achievement.	80%	
Through data intelligence, task Secondary School Subject Groups with key improvement actions in order to add value to curriculum offer, uptake and attainment (2022-23 Educ SP)	30-Jun-2023	Secondary Subject Groups will meet during May Inset for collaboration with spotlight on the Broad General Education. Deputy HTs from each secondary hosting and aligned to each Secondary Subject Group to support and facilitate collaboration. Core agenda and support materials developed.	80%	
Extend and seek opportunities to continue and enhance partnership working to implement key legislative requirements (2022-23 Educ SP)	30-Jun-2023	ADES/Education Scotland Collaborative Improvement Visit provided considerable self-evaluation in order to guide future direction with Strategy and Priorities moving forwards. Colleagues from ADES and Education Scotland also provided critical messages for improvement which has supported formulation of action planning moving forwards. QI team to consolidate working and resume work in line with statutory duties and processes vis a vis SiSSA/EA. Key partners including SDS, DYW, College, 16+ all involved in formulating future priorities for improved learner outcomes.	80%	
Rejuvenate system-wide buy-in and contribution to improvement at all levels (2022-23 Educ SP)	30-Jun-2023	As action EDU IOFA 2.6, linked to Collaborative Improvement. System empowerment theme emerging resulting in revised approaches to developments as a result of Collaborative Improvement feedback and findings. Revised governance and reporting processes in draft at Education SLT, with CI event findings informing future direction as comprehensive/wider self-evaluation beyond Curriculum focus.	85%	
Review of approach to supporting children & young people with additional support needs (ASN) (2022-23 ERC SP)	31-Mar-2025	The Supporting All Learners Strategy has been agreed and shared with colleagues across Education. Education Resources and Communities will be supporting Education colleagues to develop action plans to support the implementation of the different themes within the strategy (full implementation is longer term – approx. 5 years). The percentage completion dates previously reported remain the same, however a prioritised action for 2023-24 has been developed and will be report to Committee on 19 April. The priority actions will ensure there is tangible progress against the key themes noted above over the next 12-18 months.	33%	

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 (CP) (2021-22 SP)	31-Mar-2024	Local Employability Delivery Plan approved and implemented.	100%	


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
Tackle the affordability and standard of our schools and the buildings they operate from, deal with changing demographics and demands (CP) (2022-23 ERC SP)	31-Mar-2025	<p>2023/2024 - Programme Definition Document (Learning Estate Strategic Plan) annual update planned for approval by Programme Board in Q2/23</p> <p>2023/2024 – Learning Estate Programme Update Report to ECLS planned for November 2023 (Estate Sustainability) - Inveravon School – Future of School agreed - Statutory consultation on proposal to close school completed 7 Oct 22. Consultation Report drafted released 12 Apr 2023. Report to ECLS 19 Apr 23 for consideration and Moray Council for decision 24 May 2023. Decision to be reviewed and ratified or otherwise by Scottish Government by July 23. Provided Scottish Government do not call in action remains on target for completion by 31/08/2023.</p> <p>(Estate Sustainability) – Crossroads Primary School. Due to school roll falling to 5 pupils. Decision to mothball from Jan 23 at ECLS in September 2022. Follow up engagement with parents and community in May 23 and update report with options for next steps to go to go to ECLS Committee on 7 Jun 23. Future options to be determined within 3 years (statutory requirement requiring public consultation)</p> <p>(Design and Construction) Findrassie Primary School New Build - Project operational pause in Q3 2022 to review project costs, design requirements and user need. Recommendation to ECLS 25 Jan 23 to defer project completion as review of primary school capacity identified sufficient capacity in existing primary schools within current Findrassie catchment. Project Gateway Review to be completed by Aug 23 with focus on project cost review, fix design status, determine readiness for remobilisation, information management and complete lesson learnt review. Planned annual formal review of project deferment – report to ECLS February 2024. Request to Scottish Government to transfer LEIP 2 project status to Elgin HS Extension project – awaiting approval.</p> <p>(Estate Sustainability) Engagement and Consultation ASG Level Options Development (long term investment strategy) - School condition survey project progressing (24 of 54 schools completed). Forres ASG options engagement rescheduled to May 23. Buckie ASG planned for Sep 23. Amended target for completion of remaining 6 ASG areas now 30/09/2024.</p> <p>(Design and Construction) – Elgin High School Temporary Accommodation (meet increased</p>	60%	

		<p>school capacity short to medium term out to 2026). Works complete to time and cost end Mar 23. Units planned to remain on site until 2026.</p> <p>(Design and Construction) – Elgin High School Permanent Extension. Approved call forward of £90K to support feasibility study and develop concept design to delivery additional capacity for Elgin HS. Study activity kicked off Jan 2023 with completion extended to Jun 2023 to support current school building space utilisation review. Site Investigations to confirm viability to complete Jun 23. Procurement strategy for detailed design and build to be approved Jul 23.</p> <p>(Design and Construction) – Future Forres Academy and Future Buckie HS project. LEIP Phase 3 bids submitted for both projects end October 2022. Scottish Government decision delayed 4 months. Formal project kick off delayed until decision although work in progress on two fronts approved – new build versus major refurbishment option appraisals and new build site identification for Forres (new build options on ‘common good’ ground would require statutory public consultation. With decision delay expect earliest date for operational handover Jun 2028.</p> <p>(Estate Sustainability) – Suitability Surveys. 51 of 52 suitability now updated (2 x mothballed schools not included) – remaining secondary school survey to be completed Q1 23/24. All surveyed schools B or better.</p> <p>(Design and Construction) – Universal Free School Meals. Scottish Government capital allocation of £598K in Dec 22 will be carried forward to FY23/23 – will support design works on operational kitchen reinstatement and dining room extension to support P6/P7 free school expansion. Further requirements analysis to complete by end Jun 23. No construction works planned 23/24 – decision to defer to summer 2024 to align with expected P6P7 roll out date (earliest 2025)</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 (CP) (2022-23 C&F SP)	31-Mar-2023	<p>During quarter 4 the number of fostering households have decreased by 3. Supported lodging providers decreased by 1 household. There are currently three fostering households under assessment and one supported lodgings provider.</p> <p>The carer recruitment campaign is continuing for foster care and supported lodgings. A full Business Plan has been completed to review last year’s campaign and its lack of success. A targeted approach will be adopted for 23/24 rather than awareness raising. That is, targeting caring professions as this is where most of our carers come from. This will also involve meeting with teams and organisations. A Marketing Plan has also been developed which sets out a campaign schedule for 23/24. The working group meets on a fortnightly basis.</p> <p>Awareness raising is still taking place alongside targeted work. There are regular in person events and</p>	64%	




		<p>a schedule of roller banners in different settings eg. in the entrance of HQ this week. There is an online presence – Facebook post and paid Meta adverts (Facebook and Instagram), information sessions.</p> <p>There has been success in increasing our Nominated Carers number who we use for short breaks rather than foster carers. Two sets of carers were approved at panel this quarter.</p> <p>The numbers of children in foster care and kinship care have remained relatively stable across the year with little variance in numbers. The numbers of Kinship Carers securing Residence Orders for children continues to increase keeping children and young people within their families. There are currently 3 kinship care assessments in progress which are anticipated to lead to approval.</p> <p>Terms of reference are being agreed for a panel which will consider all children who are at risk of becoming accommodated away from their parents as part of Morays commitment to #keepingthepromise. The panel will also consider families who may be appropriate for functional family therapy, a new service designed to support families to work through any challenges and stay together and connected.</p> <p>The number of siblings who are being placed together has risen this quarter. Work continues to keep a clear focus on siblings and the lifelong significance of keeping them together.</p>		
Time taken and number of placements a young person experiences before achieving permanence reduces (CP)v (2022-23 C&F SP)	31-Mar-2023	<p>Permanence and Care excellence is ongoing and meets on a monthly basis. It is continuing to monitor the projects. There is also the Permanence Tracking Meeting and the Placement Oversight Meetings. It is still too early to see whether this has had an impact on the data as it is a long term project.</p> <p>The Permanence Tracking Meeting and the Placement Oversight Meeting are embedding the ability to track placements. They apply a level of scrutiny which is anticipated to ensure that the number of placements and placement moves are reduced. Ensuring that there are quality assurance process in place to support best practice in this area.</p> <p>A stable foster care cohort is a crucial part of placement stability. The recruitment strategy and marketing plan will help to offer opportunities to increase the number of foster carers in Moray who are able to support our children and young people when it is needed.</p>	100%	
Children and young people feel secure and supported in their relationships (CP) (2022-23 C&F SP)	31-Mar-2023	<p>Children and young people subject to Residence Order has continued to increase in quarter 4. The data indicates that children and young people are successfully staying within their friends and family networks supporting them to maintain positive and enduring relationship with those who are important to them. The overall number of children subject to Residence Orders has continued to increase in the last two quarters.</p> <p>There continue to be positive feedback about children and young people’s experiences within their kinship care placements and this has been consistently reflected within social work reporting across quarter 4 and overall within looked after reviews throughout the year.</p> <p>The Champions Board continues and is becoming well embedded. Young people from the champion’s board have been involved in recruitment and tendering processes and are better represented on strategic groups. A new Engagement Officer is also in post and they will lead on supporting the</p>	100%	


		<p>Champions Board. The role of the Corporate Parenting Strategic Group continues where voice and well-being issues are shared in a multi-agency strategic forum.</p> <p>There continues to be a close working relationship between Moray's Promise Team and partners with responsibilities for corporate parenting. As the champion's board becomes more embedded there are growing opportunities for young people to be represented and included on various forums that will help to shape the strategic decision making in key areas such as recruitment and commissioning.</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
1.6 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 (CP) (2022-23 C&F SP)	31-Mar-2023	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 (CP) (2022-23 C&F SP)	31-Mar-2023	<p>Of the 433 cases open to Justice Services at the end of quarter 31 were Care Experienced Young People (CEYP) under the age of 26 open to Justice Social Work and 9 CEYP open to Youth Justice giving a total of 40 CEYP open to Justice Services overall (9.2%) which is a reduction from the last quarter, particularly in Youth Justice.</p> <p>There continues to be early identification of CEYP who come into youth and adult services and a referral to a support worker is made where the individual is not already engaging with other support services. This is to ensure that appropriate support is in place but work is not duplicated or overwhelming for the individual and there is continuity of support if another service is already involved. Work is also undergoing in ensuring that the voice of young people is being heard within the service through reviews and exit questionnaires which will inform future work.</p> <p>A Youth Justice Sub Group is now up and running and will analyse the data on CEYP from all sources, ie Social Work, Police, and Children's Reporter. The data should inform further actions with an aim to reduce the number of CEYP in our justice systems. The work of this group feeds into the Corporate Parenting Strategic Group.</p>	100%	

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 (CP) (2022-23 C&F SP)	31-Mar-2023	<p>At the end of quarter 4 there were 5 children on the Child Protection Register (CPR) registered under the category of neglect. Quarter 4 has seen a decrease in the number of children on the CPR from 40 to 23. Given the high number of deregistration's across the quarter we will look specifically at this data in more detail to see if there are any common themes for these children and their families.</p> <p>The cost of living crisis and Poverty remains the biggest concerns in relation to the impact of neglect on children and young people. Families coming into our services are reporting that they are struggling financially and this can impact on the care they are able to provide their children. Social workers are working hard to ensure that families are not being identified as their children experiencing neglect when the main issue is stemming from poverty.</p> <p>Graded Care Profile 2 implementation is well underway, with Sam Kyriacou (UK Lead) meeting with the steering group in early May to finalise 'Train the Trainer' dates for later in the year. This will allow for up to 20 trainers to be developed across the agencies, and a rollout of staff training by the end of the year.</p>	100%	
Intervene at the earliest opportunity to minimise the impact of parental substance use on family wellbeing (CP) (2022-23 C&F SP)	31-Mar-2023	<p>At the end of quarter 4 two children from the 23 registered were due to concerns of parental alcohol use. No children were added to the register due to Parental Alcohol Misuse and six were deregistered.</p> <p>Drug use - At the end of the quarter 6 children were registered with a concerns of parental drug misuse, a slight increase in proportion in comparison with Q3, the number of children registered for this concern however fell from 9 to 6. Although the numbers decreased as a as a result of the overall numbers falling the proportion increased ($9/40 = 22.5\%$, $6/23 = 26.1\%$). During the course of 2022/23, whilst the proportion has fluctuated the numbers registered have been significantly lower than those recorded during 2021/22.</p> <p>The children services partnership are actively developing a whole system approach to intensive family support for children and young people impacted by drug and alcohol use. A pilot of this project is underway and is a key priority within the children services plan 2023/26. This involves focused work being carried out with families ensure the support of parents to reduce their use and help them to recognise the impact of their use on their children.</p> <p>The Moray Drug and Alcohol partnership continue to work in partnership with the social work department.</p>	100%	
Intervene at the earliest opportunity to minimise the impact of domestic abuse on children, young people and parents (CP) (2022-23 C&F SP)	31-Mar-2023	<p>The proportion of children registered due to concerns of domestic abuse have continued to rise during the quarter. At the end of Q4 11 children (47.8%) registered for this concern, however the proportion has only increased due to the decrease in overall numbers registered. At the end of Q3 17 children were registered for this concern (42.5%). In comparison to 2021/22 the proportions and numbers of children registered for this concern have reduced significantly.</p> <p>There remains little control over the nature of or volume of referrals that come into the department but work continues to ensure that children and young people are protected and supported with the impact of this. The Safe and Together approach is used to assess risk when children are living in environments where gender based violence is a risk.</p>	66%	

		Safe and Together - Core sessions of this training were delivered in both November & February. There are now 75 trained staff across the partnership. A further three sessions are scheduled for April, May and September which will bring totalled staff up to approx. 190. For those that have completed the core sessions in time, they will be invited to the Supervisor training taking place in June.		
Take action to ensure the wellbeing of children and young people is improved (2022-23 ERC SP)	30-Sep-2023	The Intensive Family Support and Mental Health and Wellbeing Partnership projects continue to be impacted by the withdrawal of quality improvement and service redesign support by national bodies (Children and Young People's Improvement Collaborative (CYPIC) and Health Improvement Scotland (HIS), however we now have support from HIS for a workshop in May to develop and agree next steps for the Mental Health and Wellbeing Partnership Project. The Intensive Family Support project is progressing, but pace is impacted by staff availability due to competing priorities. An evaluation report relating to the Wellbeing Support pilot project is expected in May.	50%	

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 (CP) (2022-23 H&SCM)	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 210 referrals per month in 2022-2023. We have continued to develop the post of Senior OT Assistant and their added responsibility for more complex adaptations 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 priority referrals for Occupational Therapists. There are ongoing challenges with our supply line for specialist equipment, with costs rising for equipment and adaptations. We have completed projects to improve our case recording, review our criteria for adaptations and prioritising of referrals. In the coming year we hope to improve and rationalise our use of Telecare, complete the retendering process for purchase and maintenance of Stairlifts and Hoists in the community and continue to work with our partners to further upgrade the adaptation process.	50%	

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 (CP) (2022-23 H&SCM)	31-Mar-2024	Care at home continues to increase due to the increase in need as the population ages. A test of change has been undertaken to increase flow across the system to allow for social care assessments to be completed through using the East and West teams. This has reduced those waiting on social work assessments and allowed Care Enablers to support with 'waiting well' conversations whilst they	40%	

		wait for care to be made available. The increase home carers staff is on an upward trend creating a 3.3% increase in care hours.		
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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
3.3 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 (CP) (2022-23 H&SCM)	31-Mar-2024	All 4 locality plans utilise community engagement and consultation info to inform the setting of priorities and the monitoring of action plans. Locality managers work closely with Children services planning and Moray Council communities team to share appropriate engagement and consultation responses to minimise duplication of effort and coordinate priority setting. All 4 locality plans utilise feedback from practitioners to inform practice. Each locality have a network which included those citizens living in the locality to share feedback both positive and negative. (Extract of Localities Planning Update report to IJB in March 2023).	65%	

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 (CP) (2021-22 Hsg)	31-Mar-2023	Integration Joint Board (IJB) are a valued partner in the development of the Housing Need and Demand Assessment (HNDA). A review of the Council's sheltered housing is scheduled thereafter to ensure alignment with Health and Social Care Partnership (HSCP) priorities.	100%	

B OUR PLACE
1 OVERALL PROGRESS - OUR PLACE


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		37%	
Improve our understanding of the issues in our communities based on the experience of local people	31-Mar-2024		60%	

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
Supporting groups through the asset transfer process from initial interest to transfer (2022/23 ERC SP)	31-Mar-2025	Four different community organisational assessments have been carried out by the Community Support Unit this quarter – all in the Forres area with Osprey Bus Group, Transition Towns, Forres Skate Park and Ray's Opportunities. Informal support has been given to community organisations in Buckie exploring the possibilities of expressing an interest in the council area office deemed surplus to requirements.	48%	

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
Work with Council Services to deliver PB exercises (2022-23 ERC SP)	31-Mar-2025	<p>Play Areas</p> <ul style="list-style-type: none"> . Mannachie Park – meetings of Steering group continue to progress with brief. Additional £15k secured from landfill funding making total of £85k . Tomnavoulin Park – meetings of steering group of 12 to progress consultation. Additional £20k secured for project . Letterfourie Park, Buckie – Housing supporting this with an additional £20k making total of £70k <p>Pupil Equity Fund</p> <ul style="list-style-type: none"> . St Thomas's, Keith – 87 voted on shortlisted projects £5k . Keith Primary – 16 on pupil group supported by headteacher £2k . Seafield Primary – initial meetings with headteacher £1k . East End Primary – initial meeting with Headteacher & Equity Teacher <p>Active Travel (25k per area)</p> <ul style="list-style-type: none"> . Buckie – Voting open until 16th April (160 voting to end of March) . Keith – online survey open until 28th April – 10 responses to end of March) <p>Forres – Developer Obligations – steering group of 7 formed and developing engagement plan and funding application</p> <p>Youth PB Facilities – Funding for this has been rolled over into 23/24 financial year. in Forres 5 sessions took place with young people to design and plan process which will start with a 20k Grants programme. A similar model being developed in Buckie.</p>	25%	



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
The CLD Strategic Partnership monitors the delivery of the Partnership CLD Plan (2022-2023 ERC SP)	31-Mar-2025	<p>Key Performance Indicators and other information has been collated and was endorsed at the Education and Children's Services Committee on 19th April before going to CPP Board. The attached link summarises the significant progress made in delivering on the Partnership CLD Plan which is now at the mid point of the three year cycle.</p> <p>https://www.thinglink.com/card/1692896848206889955</p> <p>Partners are working together to deliver on the new MULTIPLY strand of work to develop programmes to improve numeracy and confidence with numbers. Deliver will be throughout 23/24 and 24/25.</p>	40%	



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
Locality Planning supported in New Elgin and Buckie (2022-23 ERC SP)	31-Mar-2025	<p>New Elgin Locality Plan - Work ongoing to explore options for a base/hub for activities in New Elgin.</p> <p>Better off Group – group delivered a second Family Fun event held at UHI with a food theme. 12 families attended with a total of 40 participants.</p> <p>Better Community – 2 new community groups formed and were awarded start-up funding (£500 each).</p> <p>Better Place – second public meeting held with elected members/stakeholders and community – 10 attended but only 3 residents – assessing if this method should continue.</p> <p>Better Health – partner group formed. Family fun event feedback identified lack of mental health support. Developing health walks with local partners.</p> <p>Buckie Locality Plan</p> <p>Community Lunches – continue to be an effective tool for engagement. – Jan - 68 sign ins and 10 volunteers, Active Travel attended. Feb – 91 sign ins and 11 volunteers, 4 partners in attendance – Moray School Bank, Health Promotion/NHS, Fisherman's Hall and Social Security. Mar – 89 sign ins, 13 volunteers, 4 partners – Health Promotion/NHS, Peoplehood, Social Security and In Motion Theatre).</p> <p>Monitoring Group – regular meetings including ones with local elected members, priority leads and one with those interested in developing a Community Hub.</p>	34%	
Community Action Plans developed in partnership with anchor organisations in Lossiemouth, Forres and Keith (2022-23 ERC SP)	31-Mar-2025	<p>Work in all three areas is at stage 7 or 8 of the 8 stage process – producing and/or delivering on their action plan priorities.</p> <p>Forres Community Plan – Been drafted and is due to be published in May/June.</p>	67%	

		<p>Keith Community Plan -The research helped secure funding for a Community Development Officer post within Keith and Strathisla Regeneration Partnership - recruitment process underway.</p> <p>Lossiemouth – There has been no further work in Lossiemouth – although the Development Trust have engaged with local residents re their plans for a Men’s Shed and the asset transfer of station park both of which were identified through the engagement process.</p>		
Develop engagement with the public on the future of council services (2022-23 ERC SP)	31-Mar-2025	Rescheduled events went ahead to continue engagement around the refreshed Corporate Plan. There was a well attended session in Elgin Town Hall involving 35 reps from community councils and other community anchor organisations who engaged with Heads of services and elected members. A focus group also took place with some of the residents who had been recruited to take part in the mini-public process which had been cancelled. The feedback form these sessions has been collated and will inform priorities in the refreshed Plan.	100%	


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		100%	
Work to protect and enhance our environment, creating a more resilient and sustainable future	31-Mar-2024		69%	

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 (CP) (2021-22 EGD SP)	31-Mar-2023	Progressing as per project plan seeking delivery over 2025-27, all planned work completed.	100%	


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 (2021-22 EGD SP) (CP)	31-Mar-2022	Moray Skills Investment Plan replaced by Local Employability Delivery Plan with all planned actions completed.	100%	

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
Apprenticeship Strategy produced (2022-23 EGD SP)	31-Aug-2022	Complete. Partnership Apprenticeship Strategy was reported to Community Planning Partnership September 2022. Officers are now preparing Moray Council Apprenticeship Strategy.	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 an investment strategy and make progress to decarbonise the council fleet (2022-23 E&C SP)	30-Sep-2023	An update on Moray Council's Electric Vehicle provision was presented at the ED&I committee on 7 Feb 2023. This report provided details on work undertaken to date and the challenges being faced within the sector including availability of replacement vehicles etc. Work on finalising the EV strategy report is ongoing however there is the possibility the final strategy maybe slightly later than originally planned due to earlier issues around information from the Energy District Network Operator.	80%	

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
Promote & develop active & green travel plans (CP) (2022-23 E&C SP)	31-Dec-2025	During the financial year 2022/23 (school periods April to June 2022 and August 2022 – March 2023), a total of 31 primary schools have delivered Bikability with 630 pupils completing the course. 2 schools now also have draft travel plans in place with 6 others committed to developing plans as part of the Park Smart Initiative.	60%	
Undertake a pilot participatory budget project to plan and delivery additional cycle parking across Moray (2022-23 E&C SP)	31 -Mar-2024	The pilot Participatory Budgeting project has now commenced with steering groups created in both Buckie and Keith. Consultation in Buckie is now ongoing with voting on the various options put forward due to take place in April. Further work in Keith will follow over the next few months.	50%	

Prepare a strategy for public use of On and Off Street (Car Parks) Charging Infrastructure (2022-23 E&C SP)	30-Sep-2022	A draft Strategy was approved at the ED&I Committee on 2 February 2023. Next steps are dependent on comments from Scottish Futures Trust and outcome of Pathfinder PIN undertaken by Highland/Aberdeenshire/Aberdeen City and will be monitored via the Service Plan for 2023/24.	100%	
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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 (CP) (2022-23 E&C SP)	31-Mar-2025	Cycle 2 Plans were published as planned on 24th December and following events in both Forres and Findhorn, data gathering has now begun for Surface Water Management plans in each area. However no further information has been received regarding funding so any scheme is unlikely to progress before 2026.	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		100%	
Council's Financial Strategy	31-Mar-2024		50%	
Modernisation and Improvement: Transformation to Achieve	31-Mar-2024		93%	

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 (CP) (2022-23 Finance SP)	30-Sept-2023	Recent focus has been on short to medium term financial planning. A revised financial planning timetable has been agreed with longer terms plans to be looked at after May 2023. As a result, the due date of this action have been amended from 28 February 2023 to 30 September 2023.	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 (CP) (2022-23 ICT SP)	29-Apr-2023	The Councils Hybrid Working Strategy has been progressed. The Digital Maturity Assessments is ongoing in partnership with Digital Office Scotland. The wider ICT & Digital Strategy is currently under review and will be informed by the revised corporate plan in due course	85%	

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 (CP) (2022-23 GS&P SP)	23-Dec-2023	Business case for the introduction of Artificial Intelligence Chabot now complete and ready for submission to Gateway group for approval. Other opportunities being explored as we continue to improve the online availability for customers. This rolling programme will continue into 2023-2024 service plan	100%	
Support Education to increase uptake and usage to make the parents portal the standard solution (2022-23 HR OD ICT SP)	31-Mar-2023	With the Technical Solution now in place. Education are working with Comms Team to produce promotional material including a web page to encourage the uptake and use of the Parents Portal which currently sits at 67% across the Schools Estate.	77%	
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 (CP) (2022-23 ICT SP)	31-Mar-2023	Work to improve the Web presence of services is being progressed. Fostering and Adoption and Home Care pages have been modernised with the service providing new content for the remaining pages which will allow them to be updated.	95%	


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
Modernisation and Improvement – Customer Services Redesign of customer contact/face to face (CP) (2022-23 GS&P SP)	31-Dec-2022	HQ Annexe reception area now fully operational and working successfully. Recruitment of the Customer Services change management plan now complete. Staff appointed and those that have started completing their training.	100%	
Use Forres access point as a model to review customer service provision in other access points (CP) (2022-23 GS&P SP)	31-Dec-2022	Customer Services and Libraries change management plan now delivered. Information Hubs have now been established across all Moray Libraries. Recording of footfall now in place to monitor the enquiries types.	100%	

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 planv (CP) (2022-23 HR SP)	31-Mar-2023	The revised Workforce Strategy and Plan was agreed at Corporate Committee on 25 April 2023	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 (CP) (2022-23 HR SP)	31-Mar-2023	Work planned against this action for 2022/23 is now complete with regular meetings in place at strategic and operational levels including departmental consultative groups.	100%	