






# 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  
Cannot group these rows by Objective**

Title	Due Date	Latest Note	Progress	Status Icon
CORPORATE PLAN - Overall Progress	31-Mar-2024		89%	

**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		90%	
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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		86%	



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		86%	

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		94%	
Improve health and well-being for people of Moray	31-Mar-2024		95%	

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		71%	
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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) (Extract from Annual Report by Chief Social Work Officer 2023-24 MIJB 30/05/24, 2023-24 CSP Q4 updates)	31-Mar-2024	Welfare benefits support have been mapped and promoted across Moray with information distributed to all households by the Fairer Moray Forum Action Group. Training on the Financial Inclusion Pathway was provided to Health Visitors. An Infant Feeding in Crisis Pathway has been developed to allow parents to gain help with formula, breastfeeding support, food insecurity and income maximisation. Midwifery services use the Pathway as part of their routine discussion with prospective parents with referrals made to Baby Bank, Food Bank and Income Maximisation Service and where appropriate they support application to Best Start Maternity Grants and Vouchers. A poverty toolkit guidance for practitioners has been distributed throughout East and West Locality Networks with training delivered demonstrating how to use the online toolkit and highlighted the locality specific support listed. Revised Cost of the School Guidance completed and shared with schools. Improvements have been made in joint working between the Child Poverty Group and Housing Services with actions on energy efficiency and fuel poverty included in the Housing Strategy. The Employability Team recruited to a Child Poverty post that will focus on the interface between the child poverty plan and local employability partnership, referral systems are in place with around 400 young people and 140 parents either in receipt of first time or continuing support.	85%	

## 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 (2023-24 Educ SP EDU IOFA 2.1)	30-Jun-2023	Stretch aims have been reviewed in line with ongoing data analysis and reporting as covered in Scottish Attainment Challenge Reporting (Triannual Report 1-3). Triannual Report 2 reported to Education, Children’s and Leisure Services Committee in June 2023 highlighting progress and next steps in relation to Stretch Aims and Progress. Revised Framework for Recovery and Accelerating Progress has been received and work is underway in reviewing and streamlining Stretch Aims previously set in line with revised guidance. Recent meeting with Education Scotland in relation to this for support/challenge around Stretch Aims. School visit programme continues to inform progress along with wider data analysis (e.g. ACEL 2023 census overview).	100%	


Implement iMpat Moray Strategy across our system in collaboration with Education Scotland, Insight, SQA and SCQF improving outcomes for all (2023-24 Educ SP EDU IOFA 2.2)	30-Jun-2023	Year one of iMpat Moray strategy complete with range of priorities progressed to milestone completion including curriculum, SCQF ambassadors, SQA developments, Curriculum Innovation and collaboration (resulting in Moray Improvement Groups and Curriculum Strategy group moving forwards), enhanced partnership links. Subject group networks re-established and renewed focus on assessment and moderation in the BGE supported by May Inset refocus on moderation. ASG plans developed and reviewing impact and progress. Now ready to review QIF and move to year 2 planning.	100%	
Further enhance approaches to data tracking, monitoring, interrogation and literacy across our system (2023-24 Educ SP EDU IOFA 2.3)	30-Jun-2023	BGE Progress and Achievement roll-out complete. Working with the ES Attainment Advisor to plan data literacy sessions. Data analysis tool based on other SAC Local Authority good practice under development. Year one actions completed.	100%	
Through data intelligence, targeted focus on supporting the teaching of Literacy (Writing) and Numeracy in the BGE (2023-24 Educ SP EDU IOFA 2.4)	30-Jun-2023	May inset successfully supported system-wide collaboration, subject/curriculum area and ASG working together. Increased rigour in moderation and understanding standards, supporting more evidence informed ACEL census data focus. Considerable work undertaken in ASGs on moderation with plans in place for new session.	100%	
Through data intelligence, task Secondary School Subject Groups with key improvement actions in order to add value to curriculum offer, uptake and attainment (2023-24 Educ SP EDU IOFA 2.5)	30-Jun-2023	Secondary Subject Groups have met (term 4) with new chairpersons and supporting SLT from each secondary school identified. Moray Improvement Group 10 will focus on Subject/Curriculum group structures and processes with draft outline for meetings to be issued along with key focus areas. Positive feedback received across subject groups with key actions identified for session 2023/2024	100%	
Extend and seek opportunities to continue and enhance partnership working to implement key legislative requirements (2023-24 Educ SP EDU IOFA 2.6)	30-Jun-2023	Partnership working continues, most recently with work across partnership on Annual Participation Measure, initial positive leaver destinations, Moray Improvement Group/Curriculum Strategy planning and membership and wider developments in light of emerging national reform/reviews and actions. Key actions identified for moving forwards, session 2023/2024	100%	
Rejuvenate system-wide buy-in and contribution to improvement at all levels (2023-24 Educ SP EDU IOFA 2.7)	30-Jun-2023	Through all activities during the session including ADES-ES Collaborative Improvement, Curriculum Innovation, Partnership Working and Inset activities (multi-tier collaboration and moderation activities, subject group meetings), system wide collaboration has been extended, with a wide range of self-evaluation for service improvement gathered. Key actions derived from self-evaluation informing service direction and next steps in relation to collaboration across Moray	100%	
Review of approach to supporting children & young people with additional support needs (ASN) (2023-24 ER&C SP STRAT ERC 3.2 23-27 Educ SP EDU ASN 1.1, 1.2, 1.7, 1.9, 1.10)	30-Jun-2024	Baseline assessment of need across Moray progressed, new allocation model created and actioned. High level of information shared at Education Strategic Meetings and Briefings and with each ELC and school setting. Review of central ASN team structures complete for MSEBN and MAS teams. Change management in process.  Ongoing partnership work with Education Scotland/ADES colleagues to support inclusive practice at Universal level and effective ASN practice at Universal with Support and Targeted levels. ASN focus, activities and training delivered at Education Strategic Meetings and HT Briefings. Core Training	81%	

		<p>programme created all contributing to looking outwards to seek good practice and learning.</p> <p>In gathering good practice from across the Moray Education System in meeting additional support needs, moderation data analysed, ASN Funding Model amended and change management plans progressing. Training needs identified and incorporated into core training programme, aligned with NQT professional development programme and agreed in line with the Moray Staged Intervention model. Refresh and development of ASN Handbook ongoing and existing ASN entries updated and uploaded on to Glow.</p> <p>An initial review of ASN training across staged intervention levels and mandatory training and development programme created for all Education staff. Training and development options matched to 'Universal with Support' and 'Targeted' levels identified and resourced to allow ELC and schools to select training in line with their school improvement journey.</p> <p>Visioning exercises to road map new provision and delivery model progressed with Central ASN team PTs and priorities for future service delivery identified.</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


1.3 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) (2023-24 ERC SP STRAT ERC 3.1 23-27)	31-Mar-2027	<p>Long-term plan with milestone completion dates ranging from May 2022 to December 2027, therefore percentage complete is based on average of last 3 years reporting, action updates reflect progress through 2023-24.</p> <p><b><u>Estate Sustainability Crossroads PS</u></b> - Community engagement completed in Nov 23. Due to resourcing issues in both ERC and Education the action to complete the Options Appraisal on future of school and report to ECLS in Feb 24 will not be met. Unable to provide reset target date until resource issues addressed.</p>	57%	

	<p><b>Design and Construction</b>  <b>Review Findrassie Primary School.</b> - Update report supporting further deferment to ECLS on 20 Feb 24. Next review Jan 25.</p> <p><b>Elgin High School Extension Build</b> - Update report to ELCS 20 Feb 24 - approval to move to next stage of detailed design and engage Hub North Scotland Limited to deliver project. New Project Request (NPR) drafted for approval by Programme Senior Responsible Owner. Target operational date as planned - Aug 26.</p> <p><b>Future Forres Academy Operational.</b> Hub North have completed RIBA Stage 0-1 design stage – an issued report. Site investigation completed. Currently two site options considered viable (Applegrove/Roysvale and Lochyhill sites). Agreed at Special ECLS (27 Mar) to undertake public engagement on site selection. Survey live and engagement sessions planned late Apr. Update report to full Council on 22 May on engagement outcome and preferred site recommendation. Next steps dependent on site selection although Hub North appointed to complete next stage – Concept Design (May 24-Oct 24). Target operational date now reporting Dec 27 (March date not achievable due to site investigation and selection) – progress to meet Dec 27 as planned.</p> <p><b>Future Buckie HS Operational.</b> - LEIP3 bid was unsuccessful – due to affordability issues the project completion date now reverted to end 2029 – although RIBA Stage 0-1 work will complete and brief and cost update provided (Mar 24). Planned report to ECLS in May 24 on project options and affordability (Expect delay earliest operational date)</p> <p><b>Engagement and Consultation</b></p> <p><b>ASG Level Options Development.</b> Forres ASG phase 1 stakeholder engagement completed – Phase 2 (Focus Group meeting) completed Feb. Update report to ECLS May 24. Buckie ASG engagement in progress and Elgin engagement planned May-Jun 24. All ASGs due to complete by Jun 2025 as planned</p> <p><b>Strategy</b>  <b>Programme Definition Document (Learning Estate Strategic Plan)</b> - update to be drafted and submitted to Programme Board for Q2 24-25. Update report on Strategic Delivery Programme planned for ECLS 14 May 24</p> <p><b>Resource Planning</b> - Updated resourcing plan submitted to Programme Board (Feb 24). Agreed to highlight in Programme Update report to ECLS on 14 May for approval. DAR raised for additional Project Manager for capital projects.</p> <p><b>Learning Estate Annual Report</b> - to Committee for revised date of 14 May 2024</p> <p><b>Learning Estate Asset Management Plan</b> – no formal progression due to resourcing. Plan for 3 year appointment (funding from capital budget) developed with Property and awaiting Programme Board approval. Asset Management Working group is determining medium term asset plan (out to 5years) that will inform the over AMP.</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 (Extract from Annual Report by Chief Social Work Officer 2023-24 MIJB 30/05/24, 2023-24 CSP Q4 updates)	31-Mar-2024	<p>An inspection of Fostering, Adoption and Adult Placements was undertaken in July 2023 resulting in an improved grading of Good. The Fostering Service experienced an increase in the number of foster carers from 34 to 37 (9%) and followed increased activity with the Marketing Plan and a focus placed on recruitment within the Carer Recruitment Campaign. The Fostering Team has developed a new training calendar issued to carers. As at March 2024, 45 (26%) Looked after Children were in Fostering Care, a slightly decreasing year on year trend.</p> <p>The number of kinship households moved from 28 to 30 and the number of kinship placements formalised via a legal order from 38 to 36 during the year, with both placements ending as the young people returned to parental care. As at March 2024, 47 (27%) Looked after Children were in Kinship Care, a slightly increasing year on year trend.</p> <p>A successful bid for funding was secured to support the development of a local maintaining relationships project and an Improvement Officer appointed with the project driven forward by the creation of a new subgroup overseen by the Corporate Parenting Strategic Group and linked to strategic groups.</p>	80%	
Time taken and number of placements a young person experiences before achieving permanence reduces (Extract from Annual Report by Chief Social Work Officer 2023-24 MIJB 30/05/24, 2023-24 CSP Q4 updates)	31-Mar-2024	<p>Permanence and Care Excellence meetings have been restarted and the process has been reviewed alongside the permanence tracking meeting as a linked project to avoid duplication.</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 is quality assurance process in place to support best practice in this area.</p>	100%	
Children and young people feel secure and supported in their relationships (Extract from Annual Report by Chief Social Work Officer 2023-24 MIJB 30/05/24, 2023-24 CSP Q4 updates)	31-Mar-2024	<p>The Champions Board was refreshed, and continues to thrive and in the last year has been the driving force behind events which have enabled young people to connect with their peers, develop new and valuable skills and be involved in the co-production and decision making of services. Ten young people are active members of the Champions Board attending weekly sessions and have been supported by four multiagency facilitators. The Group has also been supported regularly by seven Corporate Parents from across the Partnership.</p> <p>Moray's Children's Services Plan was launched in October 2023 which incorporated the Promise Plan for Moray, Child Poverty Plan and the Corporate Parenting Plan and a new structure to support the priorities of the plan will ensure continued progress.</p>	100%	

**A OUR PEOPLE**

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


**1.6 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 (Extract from Annual Report by Chief Social Work Officer 2023-24 MIJB 30/05/24, 2023-24 CSP Q4 updates)	31-Mar-2024	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 (Extract from Annual Report by Chief Social Work Officer 2023-24 MIJB 30/05/24, 2023-24 CSP Q4 updates)	31-Mar-2024	<p>There have been 467 referrals into Youth Justice over the last year, with 45 young people actively engaging with the team. These numbers have remained consistent throughout the reporting year. At the time of reporting 8% of open cases within Justice Social Work and Youth Justice are care experienced young people, this related to 31% within Youth Justice and 6% in Justice Social Work. There remains a continued commitment to reducing the number of care experienced young people open to Justice Services and the early identification of individuals so that appropriate supports and early interventions can be offered. It continues to be that young males require the highest level of support in respect of conflicting with the law. The most common offence reported is vandalism with threatening or abusive behaviour next highest. Targeted interventions have been used to address these types of behaviour working with the young people and their care givers.</p> <p>Youth Justice staff have undertaken training relating to criminal exploitation and young people enhancing their knowledge around contextual safeguarding and particular risks faced by young people within the community. Further training was completed in completing risk assessments for young people displaying sexually harmful behaviour ensuring young people are provided with the right care and support alongside addressing concerning behaviours.</p> <p>A working Group has been established to finalise the draft Safer Working Guidance, it is anticipated that Safer Working Procedures will be launched across Health and Social Care in June 2024.</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 (Extract from Annual Report by Chief Social Work Officer 2023-24 MIJB 30/05/24, 2023-24 CSP Q4 updates)	31-Mar-2024	<p>In 2023/24, there were 624 Child Protection referrals, a 14% decrease in referrals from the previous year. West and East Teams had an average of 18% child protection cases open across the services with both teams tested with similar staffing challenges putting teams under additional pressure.</p> <p>Solution Orientated Child Protection Planning Meetings (CPPMs) are conducted, and quality assurance process established with a specific criteria assessing if solution orientated processes have been followed. There have been 6 training sessions held with 72 attendees for this theme.</p> <p>As at March 2024, 22% of children registered on the Child Protection Register was because of neglect,</p>	100%	




		a decreasing year on year trend.		
Intervene at the earliest opportunity to minimise the impact of parental substance use on family wellbeing (Extract from Annual Report by Chief Social Work Officer 2023-24 MIJB 30/05/24, 2023-24 CSP Q4 updates)	31-Mar-2024	<p>As at March 2024, 13% and 21% of children registered on the Child Protection Register was because of parental alcohol or drug misuse respectively, both results decreasing decreasing year on year.</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 (Extract from Annual Report by Chief Social Work Officer 2023-24 MIJB 30/05/24, 2023-24 CSP Q4 updates)	31-Mar-2024	<p>As at March 2024, 33% of children registered on the Child Protection Register was because of domestic abuse, a decreasing year on year trend.</p> <p>In the year to March 2024, there was a decrease of 26 referrals (7%) relating to domestic abuse. The multi-agency roll out of Safe &amp; Together has been ongoing during the year with over 60 staff members attending the four day CORE sessions. In total, 82% of staff members are licensed to use the tool with the remainder scheduled to be trained over summer 2024.</p> <p>Safe and Together training continues, retrospective file audit undertaken to evaluate difference to practice and impact on children and families. Quality assurance on CPPMs looking at evidence of safe and together practices being used and an evaluation report being prepared.</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>	100%	
Take action to ensure the wellbeing of children and young people is improved (Extract from Annual Report by Chief Social Work Officer 2023-24 MIJB 30/05/24, 2023-24 CSP Q4 updates)	30-Sep-2024	<p>Mapping of existing mental wellbeing provision continues; Moray Parent Project had 235 referrals, majority through self-referral and delivered 66 workshops; 125 parents utilised session with 90% reporting increased knowledge and confidence to support their child's wellbeing.</p> <p>Work has been undertaken by School Nursing Temas to improve the use of the Strengths and Difficulties questionnaires as a screening tool for identifying and monitoring mental well being needs. In the last year there has been an increase in the number of care experienced young people referred to and receiving counselling.</p> <p>A social prescribing model has been designed and is being tested with young people in Forres and Lossiemouth. To date 30 young people were referred to the pilot with 17 completing social prescribing and 21 community activity-based goals achieved.</p> <p>Tier 2 services are at capacity with waiting lists of around 6 weeks, counselling referrals increased by 10% and community mental health and wellbeing referrals by 39% while CAMHS referrals dropped by 7%.</p>	80%	

		Short-term funded, temporary nature of the contract of the Improvement Officer that supports the Mental Wellbeing Partnership Group and takes the lead on development remains a risk to overall progress in driving improvement. Also, capacity issues in taking forward the early years system change work remains challenging.		
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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**  
**3.1 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) (Analogue to Digital Telecare Transition Report MIJB 30/05/24)	31-Mar-2024	Following the intention to upgrade all existing copper-based analogue phone lines to digital fibre lines across the UK, by December 2025. Digital Office for Scotland was set up to oversee and support local authorities with transition to digital Telecare (A2DT). A hiatus in progressing the transition in Moray was experienced during the pandemic but the project restarted in late 2023, planning is underway to procure a digital Alarm Receiving Centre and replace around 1,200 analogue community alarms.	60%	


**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) (Extract from Annual Report by Chief Social Work Officer 2023-24 MIJB 30/05/24 / Care at Home Service in Moray MIJB 28/03/24)	31-Mar-2024	Need in the community continues as the age of the population rises with reducing resources across the board. The Care at Home Service provides practical support and personal care to people with an assessed need. As of February 2024, there were 4,752 hours of planned weekly care, a 5% reduction from the same period last year. Internal Care at Home underwent an unannounced inspection in November 2023, the first inspection since 2020, achieving an award grad of very good in four quality indicator categories. In the year to March 2024, 58 new staff have started in the service, leading to the development of a new induction training programme, which has had excellent feedback and is contributing to improving workforce retention. Care at Home devised a self-assessment tool based on the Care Inspectorate framework, highly commended as part of the inspection process which is kept under continual review. The Care at Home Practice Governance Forum was established early in 2023 for internal services to ensure consistency, best practice, staff development, manages risk and supports legislative requirements. Despite the person-centred, outcome focussed approach taken, there are those not yet receiving their assessed package of care. A workshop was held in March 2024 to review the delivery of Care at Home, one of the emerging themes was around better planning for the future to mitigate the rising future demand by upstream working and earlier engagement with	65%	

		communities.		
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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) (Extract from Locality Planning Update 2023-24 MIJB 25/01/24)	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 are now embedded within locality-based discussion groups and Operational Management Team meetings. Locality plans are progressing at differing paces, but the model allows the opportunity to facilitate 'tests of change' within one locality that can be scaled up to the other localities, promoting a learning and development culture. Health and Social Care Moray was confirmed as a Getting it Right for Everyone (GIRFE) Pathfinder Project in November 2023. Good work in Moray was discussed with Scottish Government colleagues, was well received and acknowledged at a national level. A Locality Planning Update report was submitted to the Moray Integration Joint Board on 25 January 2024 (para 10 of the Minute refers).	60%	



## 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		75%	
Improve our understanding of the issues in our communities based on the experience of local people	31-Mar-2024		92%	

## 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 (2023-24 ERC SP STRAT ERC 1.1 23-27)	31-Mar-2025	Capacity building support has continued generally but specifically relating to CAT, with assistance provided to Lossiemouth Community Development Trust for Station Park CAT and to Forres in Bloom around setting up CAT lease.	50%	

**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 (2023-24 ERC SP STRAT ERC 1.2 23-27)	31-Mar-2024	PB support positions agreed as budget savings therefore PB is no longer a function of the CSU. Work was done this quarter to close off existing processes. 91K of UK Shared Prosperity Funding was allocated to eight arts projects ----Forres Heritage Trust and Forres Area Community Trust - £20,000 ; Moray Concert Brass - £9,275; The Cabrach Trust - £13,000; Frozen Charlotte Productions - £10,000; Riff Raff Producing CIC - £11,500; forWORDS - The Forres Writing Group - £3,320; Speyside Children's Arts Festival - £7,000; Moray Arts Development Engagement (M:ADE) - £17,020.92. A further grants round has been announced and will be managed directly by services.	100%	

**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 (2023-24 ERC SP STRAT ERC 1.3 23-27)	31-Mar-2025	Following on from a self-evaluation session, using the How Good Is Our Community Learning and Development 4 framework, Monitoring of the Partnership Community Learning and Development (CLD) Plan was completed during the first half of 2023/24 with a mid-term review undertaken by the strategic partnership and reported to ECCLS committee on 19 April 2023 (para 19 of minute refers) and the Community Planning Partnership Board on 17 May 2023 (para 4 of minute refers).	100%	

**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
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Locality Planning supported in New Elgin and Buckie (2023-24 ERC SP STRAT ERC 2.1 23-27)	31-Mar-2024	<p>Both groups are operating effectively and achieving outcomes with regular events well attended and sustainable.</p> <p><b>New Elgin Locality Plan</b> - Better Community Group - The council approved utilising Moray Pathways funding to pilot a shop front community hub in New Elgin – a long-standing need identified by the community. Better Place Group – A consultation has taken place around Improvement Priorities for play parks and recreational spaces with a local resident steering group formed. Better Health Group – The group have been working with Active Schools to develop a programme of street football sessions to be delivered in April 2024. The Strategic Equity Funded project in New Elgin primary school continues to deliver a well-attended weekly youth club.</p> <p><b>Buckie Locality Plan</b> - Community lunch provision in Buckie served 564 lunches by an average of 15 volunteers during the second half of 2023/24. With people attending from Ark Housing, Coastal connections and Moray Reach Out and stalls including the Learning Event Consultation, these lunches remain a significant tool to meet local need and promote wider engagement. Monitoring Group – 3 meetings of the group took place – with the main business item being the options appraisal for a new Community Hub site.</p>	100%	
Community Action Plans developed in partnership with anchor organisations in Lossiemouth, Forres and Keith (2023-24 ERC SP STRAT ERC 2.2 23-27)	31-Mar-2025	<p><b>Forres Community Plan</b> – The Forres Action Plan was being refreshed and has led to a final update to identify which actions have already been progressed or are in the remit of others. This approach had previously been used very successfully in the Lossiemouth Process. The report will be launched in the next quarter.</p> <p><b>Keith Community Plan</b> -launch was postponed for unavoidable reasons but is being acted on by KSRP.</p> <p><b>Lossiemouth</b> – Work in Lossiemouth continues – capacity building support has covered issues such as the Station Park CAT, supporting democracy matters event linking to Coastal GP consultation.</p>	66%	
Develop engagement with the public on the future of council services (2023-24 ERC SP STRAT ERC 2.2 23-27)	31-Mar-2024	CSU staff supported the Sport and Culture Service Manager in facilitating two stakeholder focus groups exploring the modernisation of Sport and Culture services on the back of the recent budget consultations. A stakeholder Reference Group workshop took place in Forres Town Hall to discuss the findings of the ASG Learning Estate survey and to begin to look at potential options as a result of that. Open sessions were held in various locations in the Buckie ASG to launch the consultation proces	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		97%	

Work to protect and enhance our environment, creating a more resilient and sustainable future	31-Mar-2024		80%	
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**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) (2023-24 EGD SP EGD24-4.1a)	31-Mar-2024	Full Business Case for development and delivery of Housing Mix Delivery Project progressing through Government policy teams and awaiting feedback, progress of Dallas Dhu and Elgin site on programme.  Final draft of Full Business Case final expected by June 2024, 2 months behind original schedule but not impacting on overall project timescales, design team appointed for Grant Lodge, RIBA stage 2 completed for Town Hall.	90%	

**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, HR&OD SP HR&OD23-24.Strat 4.4)	31-Aug-2022	Complete. Partnership Apprenticeship Strategy was reported to Community Planning Partnership September 2022. Officers preparing Moray Council Apprenticeship Strategy, albeit development of trainee and apprentice programmes was paused temporarily following decision to prioritise budget work.	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 (2023-24 ECS SP ECS23-24 Section 4a ii)	31-Mar-2024	As of March 2024, the Council has 67 EV vehicles within its fleet. With a total of 520 council vehicles this takes EV provision to 13%, just short of the 15% target. An update on the Zero Emissions Fleet Replacement Strategy, including the options to ensure net zero targets are met, was provided to ED&I on 30 April 2024. This report noted further decarbonisation of the council fleet will continue but is reliant on improved infrastructure provision and recommended a depot review as part of the smarter working project.	90%	

**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) (2023-24 ECS SP ECS23-24 Section 5g i)	31-Mar-2024	Planned work for 2023/24 is complete. During quarter 4 an additional 7 schools have delivered L2 Bikeability bringing pupil engagement since August 2023 to 630. Further sessions are planned between April and June 2024 with completion rates expected to be higher due to the better weather. Other cycling activities undertaken include 2 x Bikeability Scotland Instructor Training Courses (10 trained) and 1 x Cycle Trainer Course (7 trained). 38 schools delivered All Ability sessions while adapted bike Cycling Sessions were undertaken in 9 schools. Keith Primary completed the Park Smart initiative during March with a due shortly covering the outcomes achieved with plans in place for Bishopmill and Mortlach Primaries for April and May. 19 primary schools are also currently registered and tracking journeys to school through the WOW travel tracker programme.	100%	
Undertake a pilot participatory budget project to plan and delivery additional cycle parking across Moray (2023-24 ECS SP ECS23-24 Section 5g ii)	31-Mar-2024	Both projects in Buckie and Keith are now complete with cycle parking and repair stations installed. Total cost for both projects confirmed as £33,512. This covered - 1 bright yellow Brightpost for up to 8 bikes, 21 Sheffield stands, 5 bike repair stations and pump and cycle parking signage.	100%	
Prepare a strategy for public use of On and Off Street (Car Parks) Charging Infrastructure (2023-24 ECS SP ECS23-24 Section 4b)	30-Sep-2023	Work to identify private operators for publicly available charging points through the Pathfinder Project continues. Delays around funding led to Tender documents not being issued in the Autumn as originally planned however publication is expected shortly and a revised completion timescale of December 2024 applied.	50%	

**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
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Develop Surface Water Management Plans (CP) (2023-24 ECS SP ECS23-24 Section 4c)	31-Mar-2025	Progress with this action has been slow with no further information received regarding funding. Any scheme is unlikely to progress before 2026.	60%	
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**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		80%	
Modernisation and Improvement: Transformation to Achieve	31-Mar-2024		88%	


**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
Further develop the council's medium to long term financial strategy (CP) (2023-24 Finance SP FIN23-24.Strat4.1)	30-Sept-2023	The medium to long term financial strategy was approved at a special council meeting on 25 October (item 9 of the agenda refers). Following the recent approval of the new Corporate Plan at a meeting of Moray Council on 28 February 2024 (item 4a of the Agenda refers), work is ongoing to ensure the medium to long term financial strategy reflects agreed priorities and incorporates the Transformation Strategy.	80%	




**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
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<p>Modernisation and Improvement: Developing digital services–review, develop and implement ICT and Digital Strategy (CP) (2023-24 ICT SP ICT23-24,Strat.4.1a-b))</p>	<p>31-Mar-2025</p>	<p>Work to expand the digital approach has continued to develop in a number of areas: in starting to review the Short Term Lets application to incorporate renewals and several other enhancements. Parent portal uptake now 83%; up from 81% in Q3. The public-facing Complaints logging form is now live. For Education, an updated form was put live for ELC applications and attracted 1752 submissions. Online P1 registrations in this period came to 1284. For Revenues, work ongoing to develop the online benefits application and progress online direct debits. For Open Spaces, notice of burial e-forms have been developed and is waiting for service approval to go live. For Housing, a new form is being developed to provide tenants with a lookup for their Local Housing Officer. For Payments/Taxation, work is ongoing for public sign up to Direct Debits online. Previous work in Q3 covered m.connect dashboard and self-build registrations. NB: % progress for 2023/24 relates to the delivery of milestone 1.</p> <p>Progress moving services to the Cloud where there is a robust business case, the OD team have taken the decision not to proceed with the project to replace the current LearnPro system but instead to review their requirements and budget. Further discussions held with Verint to look at migration of Lagan application to hosted platform and a technical workshop arranged to develop the potential project scope. It should be noted that the rate of migration of services to the Cloud is very much dependent on the development plans of software vendors.</p>	<p>80%</p>	
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**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
<p>Encourage “digital first” interaction with customers where possible (CP) (2023-24 GSP SP GSP 2023-24 DTE 1.1 – 1.4)</p>	<p>31-Mar-2024</p>	<p>Further investigation into potential options and use of Artificial Intelligence has not been progressed due to the complexity and resourcing of any solution. Work to continue in 2024/25 as part of a new action to Increase Digital Solutions.</p> <p>Development of a Benefits / Money Advice e-form is reliant on the pace of progress in conjunction with other IT priorities, work will continue through 2024/25 and it is anticipated that the development will be complete by August 2024.</p> <p>Investigation of options for centralising financial assessments within the Benefits Team has progressed with a scoping exercise, surveying all other Scottish local authorities complete, with discussions and planning continuing with stakeholders. This area of work may move forward as a transformation project.</p>	<p>65%</p>	
<p>Support Education to increase uptake and usage to make the parents portal the standard solution (2023-24 ICT SP ICT23-24.Strat.4.1a)</p>	<p>31-Mar-2024</p>	<p>Parent portal uptake now 83%, an increase from 67% recorded in March 2023.</p>	<p>83%</p>	
<p>Extend the availability of online</p>	<p>31-Mar-2023</p>	<p>Work to improve the Web presence of services is being progressed. Fostering and Adoption and Home</p>	<p>100%</p>	

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)		Care pages have been modernised with the service providing new content for the remaining pages which will allow them to be updated.		
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**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 plan (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) (2023-24 HR&OD SP HR&OD23-	31-Mar-2023	Planned work to review Transform approach to align with workforce implication of change complete with change management policies and guidance revised to accommodate the adoption of the No Compulsory Redundancies principle. Ensuring the workforce are empowered and able to embrace	100%	

24.Strat 4.2, 5.1.1, 5.1.2)		changes, Skills for Change workshops have been delivered and employee survey outcomes and actions arising taken forward as recommended. The Health and Work Policy launched to deliver improvements in absence levels and proactively support attendance and wellbeing.		
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