

2023-24 Quarter to September Economic Growth & Development Performance Report - Service Plan Actions



Economic Growth & Development Service Plan 2023-24 Overall Plan Progress







Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
EGD 2023-24	***Economic Growth & Development Service Plan 2023-24***			31-Mar-2024	Overall progress calculated from aggregated Strategic and Service Level actions (refer to section 4 and 5 for details).	50%	▶

Section 4 - Strategic Outcomes or Priorities 4. Overall Strategic Outcomes or Priorities Progress

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
EGD 2023-24	Strategic Level Outcomes or Priorities		Attract and retain young people to work in the area, address occupational segregation and gender inequality, create new high quality jobs in existing sectors, create opportunities to secure prosperity communities.	31-Mar-2024	Aggregate progress of all Strategic Level actions (see below for details)	57%	▶








Section 4 - Strategic Outcomes or Priorities






4.1 (L) Developing a diverse, inclusive & sustainable economy. (CP) Our Future: Create a vibrant economy

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
EGD24-4.1a	Delivery of Moray Growth Deal: Development and delivery of Housing Mix Delivery Project	1	Attract and retain young people to work in the area, address occupational segregation and gender inequality, create new high quality jobs in existing sectors, create opportunities to secure prosperity communities.	31-Mar-2024	Sum of subactions 4.1a(i) +(ii) please see below.	90%	
EGD24-4.1a(i)	Full Business Case presented to Growth Deal Board	1	Attract and retain young people to work in the area, address occupational segregation and gender inequality, create new high quality jobs in existing sectors, create opportunities to secure prosperity communities.	30-Sep-2023	Q2: 100% complete. Business case being progressed through Government policy teams and awaiting feedback	100%	
EGD24-4.1a(ii)	Progress Phase 1	1	Attract and retain young people to work in the area, address occupational segregation and gender inequality, create new high quality jobs in existing sectors, create opportunities to secure prosperity communities.	31-Mar-2024	Q2 - Progress on Dallas Dhu and Elgin site on programme.	80%	
EGD24-4.1b	Delivery of Moray Growth Deal: Cultural Quarter Project	1	Attract and retain young people to work in the area, address occupational segregation and gender inequality, create new high quality jobs in existing sectors, create opportunities to secure prosperity communities.	31-Mar-2024	Sum of subactions 4.1b(i)+(ii) please see below.	25%	
EGD24-4.1b(i)	Full Business Case drafted	1	Attract and retain young people to work in the area, address occupational segregation and gender inequality, create new high quality jobs in existing sectors, create opportunities to secure prosperity communities.	30-Nov-2023	Q2 - Architect for Elgin Town Hall expected to be appointed in November 2023. Change request approved for FBC to be delivered in a phased approach with overarching business case approval in March 2024 and annex approval for Town Hall and Grant Lodge at later dates.	51%	
EGD24-4.1b(ii)	Full Business Case approved	1	Attract and retain young people to work in the area, address occupational segregation and gender inequality, create new high quality jobs in existing sectors, create opportunities to secure prosperity communities.	31-Mar-2024	Q2 - FBC approval for project anticipated in the 1st Quarter 2024, with approval of Town Hall FBC annex in October 2024	0%	


Section 4 - Strategic Outcomes or Priorities

4.2 (L) Building a better future for our children & young people. (CP) Our People: Opportunity for people to be the best they can be




Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
EGD24-4.2	Climate Change and Biodiversity Route Map	1	Achievement of targets, indicators and outcomes identified in Climate Change Action Plan to achieve Carbon Neutral by 2030.	31-Mar-2024	Sum of subactions EGD24-4.2a-k, see below for details.	56%	
EGD24-4.2a	Annual carbon emission report for Moray Council	1	Achievement of targets, indicators and outcomes identified in Climate Change Action Plan to achieve Carbon Neutral by 2030.	30-Nov-2023	Q2: The Public Bodies Climate Change Report (PBCCR) is submitted by Local Authorities to the Scottish Sustainable Network in November covering the previous financial year. The updates spreadsheet was published by the SSN in Q1 and data has now input. The information report will go to ED&I in November before submission to SSN.	75%	
EGD24-4.2b	RMNZ Building heat and electricity – Scoping and research into increased renewable energy generation from Council buildings and land	1	Achievement of targets, indicators and outcomes identified in Climate Change Action Plan to achieve Carbon Neutral by 2030.	31-Mar-2024	Climate Change Strategy Actions Appendix 2 Section 1.2 Delivery Lead - Energy Q2: Proposals being drafted to apply for Salix loan for 10 properties.	25%	
EGD24-4.2c	RMNZ Operating Emissions Governance & Training – Adaptation benchmarking - Identify current adaptation work happening across the council, including gaps and opportunities	1	Achievement of targets, indicators and outcomes identified in Climate Change Action Plan to achieve Carbon Neutral by 2030.	31-Mar-2024	Climate Change Strategy Actions Appendix 2 Sections 4.8 Q2: adaptation information included in the Public Bodies Climate Change Report in November.	50%	
EGD24-4.2d	RMNZ Operating Emissions Governance & Training – Design and develop online Climate Change awareness training	1	Achievement of targets, indicators and outcomes identified in Climate Change Action Plan to achieve Carbon Neutral by 2030.	31-Mar-2024	Climate Change Strategy Actions Appendix 2 Sections 4.9 Q2: Draft of online training has been consulted on by officers and HR	75%	
EGD24-4.2e	RMNZ Operating Emissions Governance & Training - Update online Climate Change awareness training		Achievement of targets, indicators and outcomes identified in Climate Change Action Plan to achieve Carbon Neutral by 2030.	31-Mar-2024	Climate Change Strategy Actions Appendix 2 Sections 4.10 Q2: This is being done through new online training resource – see previous action code	50%	
EGD24-4.2f	RMNZ Operating Emissions Governance & Training – Support the development of	1	Achievement of targets, indicators and outcomes identified in Climate Change Action Plan to achieve Carbon Neutral by	31-Mar-2024	Climate Change Strategy Actions Appendix 2 Sections 4.11 Q2: Work ongoing to support development of climate actions on service plans.	25%	

	carbon knowledge and skills to promote innovation and effective carbon management		2030.				
EGD24-4.2g	RMNZ Nature and biodiversity – Commission research for baseline carbon inset of council land holdings, along with opportunities to expand and manage	1	Achievement of targets, indicators and outcomes identified in Climate Change Action Plan to achieve Carbon Neutral by 2030.	31-Mar-2024	Climate Change Strategy Actions Appendix 2 Sections 6.1 100%: Research complete – this has given data that is being worked up into strategy	100%	
EGD24-4.2h	RMNZ Nature and Biodiversity - Development of Carbon Offsetting Plan and ensuring management of council land holdings is planned to maximise carbon sequestration	1	Achievement of targets, indicators and outcomes identified in Climate Change Action Plan to achieve Carbon Neutral by 2030.	31-Mar-2024	Climate Change Strategy Actions Appendix 2 Sections 6.2 Q2: This work has commissioned as part of the Just Transition Fund grant and delivered. The strategy is currently being written up as a report for Council to go alongside updates on the Forestry strategy and other relevant reports – possibly by December 2023	75%	
EGD24-4.2i	RMNZ External Influence – Develop LHEES Strategy	1	Achievement of targets, indicators and outcomes identified in Climate Change Action Plan to achieve Carbon Neutral by 2030.	31-Mar-2024	Climate Change Strategy Actions Appendix 2 Sections 7.1 Q2: Work ongoing. On track for draft in December 2023 going to the ED&I committee on 6th Feb 2024.	50%	
EGD24-4.2j	RMNZ External Influence – Consult, raise awareness, communicate and engage with staff, residents, businesses and organisations across Moray about climate change. Promote relevant campaigns.	1	Achievement of targets, indicators and outcomes identified in Climate Change Action Plan to achieve Carbon Neutral by 2030.	31-Mar-2024	Climate Change Strategy Actions Appendix 2 Sections 7.6 Q2: Attended launch of Moray Climate Action Network. So far 28 staff and six councillors have been trained to become “Carbon Literate”	50%	
EGD24-4.2k	RMNZ External Influence – Join support networks to assist the progress of climate change work	1	Achievement of targets, indicators and outcomes identified in Climate Change Action Plan to achieve Carbon Neutral by 2030.	31-Mar-2024	Climate Change Strategy Actions Appendix 2 Sections 7.7 Q2: continuation of work with Sustainable Scotland Network Climate Change Impact Assessment short life working group, supporting Adaptation Scotland Benchmarking group, Supporting HubNorth to co-ordinate activities of LAs in North completing LHEES.	50%	


Section 5 - Service Level Outcomes or Priorities
5 Overall Service Outcomes or Priorities Progress

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
EGD 2023-24	Service Level Outcomes or Priorities			31-Mar-2024	Aggregate progress of all Service Level actions (see below for details)	44%	

Section 5 - Service Level Outcomes or Priorities
5.1 Environmental Health and Trading Standards provision of service - Karen Sievewright

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
EGD24-5.1	Identify route for training local Environmental Health Officers and associated budget needs	1	Ensuring sufficient qualified staff for the future of the service	31-Mar-2024	Sum of sub-actions EGD24-5.1a+b, see below for details.	13%	
EGD24-5.1a	Recruitment of 2 trainee Environmental Health Officers	1	Ensuring sufficient qualified staff for the future of the service	30-Sep-2023	Q2: 1 trainee has been appointed by converting a vacant EHO post to a trainee post. This impacts on the service level but is essential to ensure we have qualified people in future years. There is currently no budget to create a second EHO post.	50%	
EGD24-5.1b	Training of 2 Environmental Health Officers	1	Ensuring sufficient qualified staff for the future of the service	31-Mar-2024	Q2; Trainee appointed, been accepted into year 2 of Degree course at West of Scotland University enrolment completed and course has started.	16%	



Section 5 - Service Level Outcomes or Priorities
5.2 Economic Growth and Regeneration – Kirsty Conti

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
EGD24-5.2	Maximise external funding for Council priorities including Town Centre Improvement works and employability embedding a community wealth building approach to economic development.	1	Business, Skills and infrastructure investments to enable economic activity and retain wealth locally.	31-Mar-2024	Q2 - Permission to start received from NLHF and HES for the Forres Conservation & Heritage Scheme (Town Centre Improvement). Project development officer appointed on 29th August, has met with partners and started working on the procurement brief. MSPs Richard Lochhead and Douglas Ross have requested a site visit. UKSPF project delivery has started with report due to be submitted 30th September. Monitoring and reporting templates	60%	

				<p>produced and issued. Summary plan published on council website. Town Centre Task Force Officer post hosted by Moray Chamber is being funded by UKSPF.</p> <p>Lossie 2-3 Group grant from RCGF toward Community Hub (£270,000) – partnership agreement drafted and signed and Business Gateway helping with procurement for the capital works. Outcome of 2023/24 RCGF applications has been delayed, expected end of August – advised delay is due to processing a huge number of applications.</p> <p>RTIF Coast to Country project - hosted a visit by Visit Scotland staff to the sites upgraded. Work is almost complete. An amendment to the contract will be issued to ensure that installation of EV chargers can progress. This will require a further extension to the end date.</p> <p>TCCF claims ongoing. Underspend to be allocated to public realm work, potentially linking into the Cultural Quarter stage 1 projects at Cooper Park.</p> <p>Place Based Investment Fund allocation for 22/23 (£668,000) to be spent by end September and final year-end report submitted. Contributed to town centre grants (windows, greening), Stage 1 works at Lossie Community Hub, construction of Pinefield Allotment, and development work at Buckie Harbour.</p>		
--	--	--	--	--	--	--

Section 5 - Service Level Outcomes or Priorities


5.3 Strategic Planning and Delivery – Gary Templeton

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
EGD24-5.3a	Town Centre Improvement Delivery Plan and LDP 2027	1	Developing a diverse, inclusive and sustainable economy: By the year 2030 Moray will have a sustainable and inclusive economy which generates improved opportunities for everyone, including more skilled and higher paid jobs	31-Mar-2024	Q2: Taskforce has been formed which Moray Council is a leading partner on. The Council has secured funding towards a one year Town Centre Manager post which will be employed by the Moray Chamber of Commerce, which has been advertised.	25%	
EGD24-5.3b	External funding achieved for delivery of strategic plans associated with Town Centres and LDP	1	Developing a diverse, inclusive and sustainable economy: By the year 2030 Moray will have a sustainable and inclusive economy which generates	31-Mar-2024	Q2: Report agreed at ED&I Committee on 5th September (item 12 refers) to direct funding from Economic Recovery Fund, Place Based Investment Fund and UK Shared Prosperity Funds to Town Centres, work to be delivered by Strategic Planning and	50%	

			improved opportunities for everyone, including more skilled and higher paid jobs		Development and Economic Growth and Regeneration teams. Work being progressed to support bid to UK Levelling Up Fund round 3 (to be announced).		
--	--	--	--	--	---	--	--

Section 5 - Service Level Outcomes or Priorities

5.4 Workforce Development – Jim Grant

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
EGD24-5.4a	The service identifies and secures future needs for succession planning, including necessary apprenticeship/training opportunities required to meet future needs	1	Moray Council can provide effective services with sufficient staffing resource and expertise.	31-Mar-2024	Q2 – Trainee EH officer appointed, who has been accepted into year 2 of Degree course at West of Scotland University enrolment completed and course has started. Recent resignations of 2 experienced officer in trading standards is a cause for concern in terms of future staffing needs.	50%	
EGD24-5.4b	The service improves the ERDP experience and holds accurate records, including continuous professional development (CPD) - from mandatory training through to service and job specific learning	1	Staff and are safe and competent in their roles as a result of taking part in regular and appropriate continuous professional development opportunities, including digital and customer skills	31-Mar-2024	The ERDP programme is established and we are on track for all members of staff to have the opportunity to take part in the ERDP process throughout the course of the year.	50%	