

Public Performance

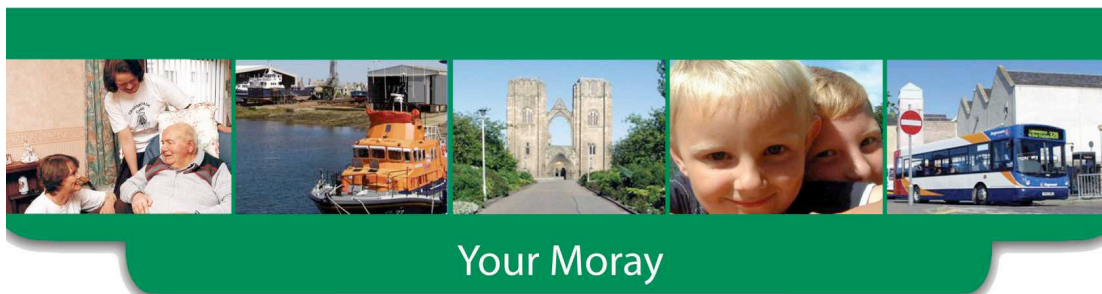
» REPORT
» DEVELOP

Monitoring Statements 2010/2011



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INTRODUCTION

The Quarter 4 information completes the cycle of performance reporting on the Single Outcome Agreement (2010/11). The monitoring reports are an important aspect to demonstrate to the Scottish Government that the community planning partnerships have contributed to the delivery against local and national outcomes.

A detailed analysis of performance against each of the actions, for which the five strategic theme groups are responsible, has been carried out and is set out under each of the relevant local and national outcomes.

The following table provides a summary of performance, against key actions, in statistical terms under each of the national outcomes.

National Outcome	Actions Contributed	Actions Partially Contributed	Actions Not Contributed	Total
1	5	4	-	9
2	1	1	-	2
3	1	1	-	2
4	2	-	-	2
5	1	-	-	1
6	11	2	-	13
7	2	-	-	2
8	4	1	-	5
9	1	-	-	1
10	3	-	-	3
11	2	-	-	2
12	-	-	-	-
13	-	-	-	-
14	1	2	-	3
15	2	-	-	2
Total	36 (77%)	11 (23%)	0	47

The number of key actions has been reduced from the previous two years as a result of a continued focused approach to defining key actions being adopted by Community Planning Partners.

The second and third columns represent the key actions, which have been deemed to have contributed or partially contributed to the identified Single Outcome Agreement local and national outcomes. It should be noted that the categorisation was completed within the Corporate Policy Unit, Chief Executive's Office, The Moray Council, to provide a basic indicator on the percentage progress recorded against milestones, which contribute to the percentage progress against associated key actions, of which many are part of long term projects. This simplistic calculation applies an equal weighting to every milestone and key action in terms of importance.

Accordingly, 77% of key actions are deemed to have made a significant contribution towards meeting the outcomes with 23% partially contributing towards them.

All the 2010/11 key actions contributed to the progress of achieving local and national outcomes, although as can be seen in the main body of the report a number of milestones remained outstanding at the end of the fourth quarter, the majority of which are being rolled forward into 2011/12.

The following table provides a summary of performance, against performance indicators, in statistical terms under each of the national outcomes.

National Outcome	Improved	Worsened	No Change	Cannot be Calculated	Total
1	2	5	1	1	9
2	8	1	2	-	11
3	10	1	-	-	11
4	11	6	3	-	20
5	2	1	-	-	3
6	13	3	-	2	18
7	1	-	1	4	6
8	8	2	1	-	11
9	4	2	-	-	6
10	4	1	1	1	7
11	-	1	-	-	1
12	-	-	-	-	-
13	-	-	-	-	-
14	3	3	-	1	7
15	3	5	-	-	8
Total	69 (64%)	31 (28%)	9 (8%)	9	118

Of the indicators which can be calculated at this time (i.e. have at least data for two of the last three years), 64% of indicators show improved performance while 28% of indicators have worsened, and 8% have remained the same. It should be noted that long term trends are attributed to the majority of these indicators; therefore dramatic improvements within one year are unlikely. Narrative is provided against indicators where possible to provide a comparison against the national performance. While some indicators may show an improved performance from the previous year they may be behind the national average or failing to reach local target, this is highlighted in the notes field. Also where known the date of the next performance update is provided.

The Improvement Service suggested a range of national indicators for Local Authorities to include when analysing their performance against national outcomes, a number of these have been included along with the local performance indicators.

Public Performance Report

The performance information provided in the tables will inform the Public Performance Report on the Single Outcome Agreement (2010/11). The Single Outcome Agreement Guidance outlines that the reporting process will have a dual purpose, firstly an outward focus reporting to communities and the public on the delivery of outcomes in the local area and, secondly feedback to the Scottish Government on the Council or Partnership's contribution towards the delivery of outcomes, which support the National Performance Framework.

The detailed tables attached to this report, noting the progress against each key action and indicator will be submitted to the Scottish Government for one part of the reporting process. While a public performance report will fulfill the other requirement to produce a public document giving a balanced view of performance.



MORAY COMMUNITY PLANNING PARTNERSHIP

SINGLE OUTCOME AGREEMENT 2010/11

**Community Planning Board
(National Outcome 15)**

Single Outcome Agreement 2010-11

Community Planning Board Key Actions

Community Planning Board Efficiencies		
Overall Local Outcome 98% complete.		
Title	Due Date	Progress
The community planning partnership will deliver positive outcomes and be accountable to the community	31 Mar 2011	97 %
Agencies will work together and individually to improve services	31 Mar 2011	100 %

Single Outcome Agreement 2010-11

Community Planning Board Milestones

Community Planning Board Local Outcome: Efficiencies Key Action: Agencies will work together and individually to improve services			
Milestone	Milestone Due Date	Milestone Note	Progress
Complete review of Local Delivery Action Plans 2010-11	30 Jun 2010	LDAPs 2010-11 have been approved in principle by the CP Board and remitted to Stat Partners to consider for more partnership actions.	100 %
CP Stat Partners regularly review savings proposals and explore ways to share resources.	30 Jun 2010	CP stat partners discussed budget proposals at meeting in Sept.	100 %
CP Stat Partners regularly review savings proposals and explore ways to share resources.	30 Sep 2010	Community Planning Statutory partners exchanged general budget proposals at the meeting in September. Partners' options and comments are incorporated into the Citizens' Panel survey and participatory budgeting project.	100 %
Strengthen scrutiny of Single Outcome Agreement through aligned structure	31 Oct 2010	Review of alignment complete	100 %

Milestone	Milestone Due Date	Milestone Note	Progress
CP Stat Partners regularly review savings proposals and explore ways to share resources.	31 Dec 2010	Partners were formally asked to comment on the council's budget options. Police participated in the Participatory Budgeting site.	100 %
Review Local Delivery Action Plans for 2011-12	31 Mar 2011	Review of Local Delivery Action Plans for 2011-12 has been completed with the majority of plans finalised. 9 SOA key priorities have been agreed through the Community Planning Board and will be reported against from the second quarter 2011/12.	100 %
CP Stat Partners regularly review savings proposals and explore ways to share resources.	31 Mar 2011	CP Stat Partners reviewed budget position at meeting in March. Community Planning Partners have met regularly during the year and have continued to discuss savings and shared resources. Police and Council have worked together on the Budget Challenge project to engage the community, partnerships and young people in the budget saving exercise. It is hoped that in 2011-12 more partners can contribute to the Budget Challenge project.	100 %

Community Planning Board
Local Outcome: Efficiencies
Key Action: The community planning partnership will deliver positive outcomes and be accountable to the community

Milestone	Milestone Due Date	Milestone Note	Progress
Establish contribution of each operational group supporting each of the strategic groups in relation to the Single Outcome Agreement	30 Jun 2010	Final report on operational groups with recommendations was reported to CP Board on 16 Sept	100 %
Strategic Assessment produced for Safer and Stronger	30 Jun 2010	Safer & Stronger strategic assessment complete. Risk register developed from the strategic assessment was submitted for monitoring to the CP Stat partner meeting in June. SOA priorities identified for 2010-11 and incorporated into LDAPs.	100 %
Establish a criteria for the management of operational groups within the CPP	30 Jun 2010	Criteria agreed by CP Board.	100 %
Short leet the companies for the PB project	30 Jun 2010	Short leet for tender complete	100 %
PB contract awarded & development begins	30 Sep 2010	PB site launched in November.	100 %
Strategic Assessment produced for Smarter	31 Aug 2010	Strategic assessment now complete, risk assessment complete and reported to theme group.	100 %
Produce PPR for SOA	31 Aug 2010	Monitoring statements and PPR submitted to Government by their deadline of 30 Sept. It is also on the CP website.	100 %
Submit a draft scheme of delegation for Community Planning Partnership	30 Sep 2010	Delegation scheme/governance for RAF Task force submitted to CP Board on 31 March	100 %
Submit a draft Performance Management Framework/Public Performance Reporting Strategies	30 Sep 2010	On an operational level performance is reported to the CP Board on a quarterly basis and the annual PPR document is submitted to the Scottish Government by their deadline of 31 Sept. These operational duties have been agreed by the CP Board. However an overall document outlining the performance management framework and PPR has not been compiled.	70 %

Milestone	Milestone Due Date	Milestone Note	Progress
PB project operational	30 Nov 2010	Participatory Budgeting site went live in November.	100 %
Review pilot of alignment of Community Planning Partnership and Committee	31 Oct 2010	2 cycles of the pilot alignment have been completed and a review of the pilot has been carried out. Another cycle will take place for April - June as well as a workshop to consider the proposals arising out of the review. At the end it is hoped that the alignment will provide both engagement and scrutiny across the partnership as well as a better understanding of the structures.	100 %
Strategic Assessment produced for Greener	31 Dec 2010	Greener Strategic Assessment complete	100 %
Evaluate PB project	31 Jan 2011	Overview of the evaluation project submitted to Scottish Government for them to carry out. The PB (Budget Challenge) project was completed in November. It received around 200 hits and reached its target audience of under 25s. A revised version of the site will be undertaken in 2011-12.	100 %
Review Risk Register for 2011-12	28 Feb 2011	The Risk Register is regularly monitored and actions arising out of it are addressed. One example is the Community Planning Board's active involvement in the Response Plan for RAF changes developed by the Task Force.	100 %
Strategic Assessment produced for Wealthier and Fairer	31 Mar 2011	The Wealthier & Fairer strategic assessment was delayed until the development of the new Moray Economic Strategy, while the production of the Healthier assessment was brought forward. The Healthier assessment was completed in August 2011. The new Moray Economic Strategy has been drafted and is out for public consultation until the end of October 2011. The Economic Strategy will replace the Wealthier & Fairer strategic assessment. Presentations of each strategic assessment are being delivered to the relevant theme groups as part of identifying SOA priorities for 2012-15.	90 %



MORAY COMMUNITY PLANNING PARTNERSHIP

SINGLE OUTCOME AGREEMENT 2010/11

**Greener
(National Outcomes 1 & 14)**

Single Outcome Agreement 2010-11

Greener Key Actions

Greener Carbon Management and Climate Change Overall Local Outcome 76% complete.		
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Title	Due Date	Progress
Awareness raising of alternative fuels, sources and building techniques	31 Mar 2011	80 %
Adoption of energy efficiency targets and objectives	31 Mar 2011	72 %

Greener People will be able to access sustainable transport Overall Local Outcome 82% complete.		
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Title	Due Date	Progress
Widening travel choice	31 Mar 2011	95 %
Improvement, promotion and management of Moray's Core Paths network	31 Mar 2011	98 %
Travel planning for organisations and schools	31 Mar 2011	55 %

Greener Waste Management Overall Local Outcome 99% complete.		
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Title	Due Date	Progress
Development of waste recycling and diversion	31 Mar 2011	99 %

Single Outcome Agreement 2010-11

Greener Milestones

Greener Local Outcome: Carbon Management and Climate Change Key Action: Adoption of energy efficiency targets and objectives			
Milestone	Milestone Due Date	Milestone Note	Progress
Initial SMART meters installed	30 Jun 2010	Initial investigations were completed - sites were identified and arrangements progressed for meters to be fitted. Pilot scheme subsequently withdrawn by Scottish Government. Changes in the Carbon Reduction Commitment Energy Efficiency Scheme mean no financial benefit to be gained from early installation of these meters. Meetings to be held early 2011 with new supply companies to discuss implementation of meters following move to Procurement Scotland on 1 April 2011.	60 %
Carbon Reduction Commitment Energy Efficiency Scheme registration progressing	30 Jun 2010	Council registered for CRC Energy Efficiency Scheme on 27 May 2010.	100 %
Rolling programme of SMART meter installations	30 Sep 2010	Initial investigations were completed - initial sites were identified and arrangements progressed for meters to be fitted. Installations subsequently delayed because Pilot scheme withdrawn by Scottish Government and suppliers offering smart meters as part of Procurement Scotland contract which commences 1/4/11.	60 %
Report on the energy saving projects undertaken and savings made (e.g. installations of energy management systems, heating controls)	30 Sep 2010	A report was submitted to Policy and Resources Committee in June 2010 and next annual report due in June 2011. Energy saving projects list continually being updated with latest information. Benefits of energy saving projects detailed in committee report.	100 %
Rolling programme of SMART meter installations	31 Dec 2010	Installations delayed because Pilot scheme withdrawn by Scottish Government and suppliers offering smart meters as part of Procurement Scotland contract. Recent changes in the Carbon Reduction Commitment Energy Efficiency Scheme result in there being no financial benefit to be gained from early implementation of these meters. Meetings to be held early 2011 with new supply companies to discuss implementation of meters following move to Procurement Scotland on 1 April 2011.	60 %
Continue to roll out energy saving projects across council buildings	31 Dec 2010	Energy projects being rolled out, 8 projects completed this year and 28 planned for 2011/12.	75 %
Rolling programme of SMART meter installations	31 Mar 2011	Initial electrical meter installations, (Phase 1 - 9 sites) have been completed (May 2011). Initial gas meter installations, (Phase 2 - 9 sites) have been completed (Aug 2011). Phase 3 (18 gas sites have been identified and are being investigated by the supply company). Phase 4 (41 remaining gas sites are currently under investigation by the Council). Phase 5 (remaining electrical sites to be investigated by the Council) ongoing. Phase 6 (water meters) currently under consultation with Business Stream.	25 %
Report on the energy saving projects undertaken and savings made	31 Mar 2011	Project data compiled and reported to the Council Policy and Resources Committee in June 2011. There was a 2.9% reduction in Council energy consumption in 2009/10 which is an equivalent to around £58,000. A system of Post Project Reviews is being developed with the Asset Management Working Group to assess the effectiveness of particular energy saving measures and inform decisions on future projects.	100 %

Greener
Local Outcome: Carbon Management and Climate Change
Key Action: Awareness raising of alternative fuels, sources and building techniques

Milestone	Milestone Due Date	Milestone Note	Progress
Review timetable for Renewables Strategy	30 Jun 2010	A draft framework for the development of a Renewable Energy Action Plan was submitted to the Greener Theme Group on the 28 June 2011. It is proposed to produce a finalised draft action plan for the end of 2011.	50 %
Complete research with partners in auditing renewable tech practices, developing a discussion paper for a Renewables Strategy with CPP led projects to kick start uptake of renewable technologies	30 Sep 2010	Consultations and discussion with relevant community planning partners is complete. This has resulted in the inclusion of measures to kick start renewable heat and offshore wind sectors.	100 %
Develop suite of quantitative performance indicators to measure renewables activity for 2010/11.	31 Aug 2010	The Greener Strategic Group agreed that a draft framework for the development of a Renewable Energy Action Plan be submitted to the next meeting of the Group on 21 April 2011. Actions and targets will be identified within the Action Plan to measure progress which will be completed by the end of 2011.	50 %
Building Standards, Energy Efficiency and Sustainable Construction Techniques seminar to be held	31 Dec 2010	A Sustainable Design Seminar was held on 14 September 2010. The event was well attended with positive feedback from delegates.	100 %
Energy Efficiency and Sustainable Construction Techniques Fair to be held	31 Mar 2011	Greener Moray Festival was hosted on 16 March 2011. The event attracted over 900 visitors.	100 %

Greener
Local Outcome: People will be able to access sustainable transport
Key Action: Improvement, promotion and management of Moray's Core Paths network

Milestone	Milestone Due Date	Milestone Note	Progress
Submit Finalised version of Core Paths Plan and statements of objections to the Scottish Government who will determine the need for a Public Inquiry.	30 Jun 2010	The Moray Core Paths Plan Final Draft was submitted to the Scottish Government's Directorate of Planning and Environmental Appeals on 12th July 2010.	100 %
Complete pilot project for Core Paths Management Plan	30 Sep 2010	Work on the Core Paths Management Plan database template is now complete. Site surveys complete. Information will be imputed into database for the 3 paths in Forres by 30 th Sept 2011.	90 %
Publish and adopt the Moray Core Paths Plan	31 Dec 2010	The Moray Core Path Plan was officially adopted in June 2011. Minor modification to the Plan has subsequently been carried out and the Plan is with printing for publication. Paper copies and online version will be available at the end of August 2011.	100 %
30% completion of Core Paths Management Plan	31 Mar 2011	Initial work now complete in setting up computer database for this. This equates to about 30% of overall work required.	100 %

Milestone	Milestone Due Date	Milestone Note	Progress
Minor Core Path Improvement works complete	31 Mar 2011	All programmed Core Paths minor works have been completed including:- • New steps at Knockando river Spey access point • Giants Chair walk, Dufftown – repair of landslip • New footbridge at Glenallachie Path • Path clearance – Moray Coast Trail, Hopeman Ridge • Path Clearance – on path near Meg's Wood, Dufftown Drainage works and surfacing – path at the Wards, Elgin	100 %

Greener
Local Outcome: People will be able to access sustainable transport
Key Action: Travel planning for organisations and schools

Milestone	Milestone Due Date	Milestone Note	Progress
Cycle Network Action Plan for Elgin completed up to detailed design stage – links to schools and key trip generators fully explored	30 Jun 2010	Planning completed. Action Plan will be submitted to the October meeting of Economic Development and Infrastructure Committee for approval.	100 %
Operational/completed Travel Plans for 50% of Elgin schools	30 Sep 2010	No further progress during quarter 4 due to lack of staff resource. School travel plans have been produced by East End, Seafield and New Elgin Primary. Substantial work relating to the implementation of a school travel plan has been delivered at Elgin Academy with a travel plan in draft. Elgin High, West End, St Sylvesters and Greenwards are developing travel plans.	75 %
Conduct updated travel survey of Elgin 'key active travel routes' as identified in October 2009 baseline survey	31 Oct 2010	Travel Survey completed October 2010. Analysis completed and reported to ED&I Committee December 2010. The survey showed that there had been a 4% and 7% increase in pedestrian and cycling numbers at Elgin 'key active travel routes' aligned with a 2% decrease in vehicle flow on these routes.	100 %
Conduct updated travel survey of workplace travel for the Moray Council	30 Nov 2010	Workplace travel survey will be completed as part of an updated travel plan work for the new Council HQ. Travel plan work is currently on hold pending further guidance on staffing patterns at new building.	0 %
Establish workplace travel planning portal via 'Urban Freedom' web site	31 Mar 2011	The workplace travel planning portal via 'Urban Freedom' website has been held over for completion during 2011/12 due to lack of staff resources.	0 %

Greener
Local Outcome: People will be able to access sustainable transport
Key Action: Widening travel choice

Milestone	Milestone Due Date	Milestone Note	Progress
Full implementation of Phase 1 'real time' bus information system (Elgin area)	30 Jun 2010	Real time passenger information (RTPI) infrastructure installed and operational.	100 %

Milestone	Milestone Due Date	Milestone Note	Progress
Cycle Network Action Plan for Elgin completed up to detailed design stage – priority plan for active travel improvements approved	30 Jun 2010	Businesses and residents located on proposed schemes to be notified about plans. Planning completed. Action Plan will be submitted to the October meeting of Economic Development and Infrastructure Committee for approval.	100 %
Public transport real time information phase 2 – Real time information to be made available via the internet	30 Sep 2010	There is an issue with the data supplied by Stagecoach and corrected timetable data to be supplied by Stagecoach before publicly launched.	75 %
Investigate options, including use of the Urban Freedom e-Bus to facilitate better connections between Elgin town centre and the retail park	31 Dec 2010	Free bus service operating between Elgin centre, rail station and retail park on a trial basis, Scheme will be evaluated and reviewed early 2011	100 %
Construction of phase 1 Active Travel infrastructure improvements within Elgin	31 Mar 2011	Phase 1 completed. Monitoring taking place.	100 %

Greener
Local Outcome: Waste Management
Key Action: Development of waste recycling and diversion

Milestone	Milestone Due Date	Milestone Note	Progress
Aim for an increase in recycling over the current 42%	30 Jun 2010	Qtr 1 = 43.5%. This includes woodchip to landfill as cover due to market being closed off, therefore % would have been higher and BMW lower. BMW estimate for the year is 23362t	100 %
Reduction in biodegradable municipal solid waste to landfill from 22,730 tonnes.	30 Jun 2010	BMW landfilled for quarter was 6389t. Annual estimate of 25556t. Would have been lower but a lack of market for waste wood meant that this was reprocessed as cover material for the landfill	100 %
Presentation to CMT to consider and agree proposals for future waste recycling and diversion (outcome will influence future actions and milestones)	30 Jun 2010	Report submitted to CMT. Subsequent report used as background information on budget requirements. Report to be submitted to appropriate committee in autumn.	100 %
Aim for an increase in recycling over the current 42%	30 Sep 2010	2nd quarter confirmed at 47.5%. Cumulative total at 45.5%. Waste wood continues to be landfilled but alternative market being investigated.	100 %
Reduction in biodegradable municipal solid waste to landfill from 22,730 tonnes.	30 Sep 2010	5418t for quarter giving an annual estimate of 22798t, which is only 187t above target of 22611	100 %
Aim for an increase in recycling over the current 42%	31 Dec 2010	3rd quarter confirmed at 39.9%. Cumulative total at 43.63%.	100 %

Milestone	Milestone Due Date	Milestone Note	Progress
Reduction in biodegradable municipal solid waste to landfill from 22,730 tonnes.	31 Dec 2010	5418t for quarter giving an annual estimate of 22798t, which is only 187t above target of 22611	100 %
Aim for an increase in recycling over the current 42%	31 Mar 2011	The 4th quarter result was 37.5% giving an annual performance of 42.4%	100 %
Reduction in biodegradable municipal solid waste to landfill from 22,730 tonnes.	31 Mar 2011	6033t for qtr 4 giving an annual total of 23119t. The target was 22611t which we failed to achieve by 508t.	98 %
Report on 2010/11 waste recycling performance to both local and national bodies	31 Mar 2011	All required information has been entered on the national database – WASTEDATAFLOW Approval given by Policy & Resources Committee on 18th January for progression of the Council's Waste Strategy.	100%



MORAY COMMUNITY PLANNING PARTNERSHIP

SINGLE OUTCOME AGREEMENT 2010/11

**HEALTHIER
(National Outcomes 6, 9)**

Single Outcome Agreement

Healthier Key Actions

Healthier An increased number of elderly and vulnerable people will be able to sustain an independent quality of life Overall Local Outcome 98% complete.		
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Title	Due Date	Progress
Improve support to carers	31 Mar 2011	100 %
Expand preventative and anticipatory care	31 Mar 2011	100 %
Improving pathways	31 Mar 2011	93 %
Achieve improvements in the early diagnosis and management of patients with dementia	31 Mar 2011	100 %

Healthier An increased number of people in Moray will be active in improving their own health Overall Local Outcome 95% complete.		
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Title	Due Date	Progress
Increase the number of people in Moray to achieve and maintain a healthy weight	31 Mar 2011	100 %
Reduce the impact of tobacco on the Moray population	31 Mar 2011	100 %
Reduce the impact of long term conditions on the Moray population	31 Mar 2011	100 %
Address use of anti-depressants	31 Mar 2011	100 %
Reduce suicide rate between 2002 and 2013 by 20%	31 Mar 2011	75 %

Healthier Impact of alcohol and substance misuse in Moray will reduce Overall Local Outcome 100% complete.		
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Title	Due Date	Progress
Recovery	31 Mar 2011	100 %
Finance and Commissioning	30 Apr 2011	100 %
Performance and Management	31 Mar 2011	100 %

Single Outcome Agreement 2010-11

Healthier Milestones

Healthier Local Outcome: An increased number of elderly and vulnerable people will be able to sustain an independent quality of life Key Action: Achieve improvements in the early diagnosis and management of patients with dementia			
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Milestone	Milestone Due Date	Milestone Note	Progress
Complete draft Moray Implementation plan for National Dementia Strategy for approval by Healthier Strategic Group	30 Jun 2010	Draft implementation plan out for consultation	100 %
Implement Moray Action Plan for Dementia	30 Sep 2010	Moray GP practices have met the target of identifying 61% of the expected total of the practice population with dementia. Post diagnostic support for those with an earlier diagnosis is scheduled to commence in April 11.	100 %
Commence redesign of elderly mentally ill day services	31 Dec 2010	Review of activity and functions completed. Options for proposed redesign of service to be submitted to February committee.	100 %
10 Dementia Awareness Courses delivered in 10/11 to home carers	31 Mar 2011	Completed.	100 %

Healthier Local Outcome: An increased number of elderly and vulnerable people will be able to sustain an independent quality of life Key Action: Expand preventative and anticipatory care			
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Milestone	Milestone Due Date	Milestone Note	Progress
Confirm baseline for number of patients with COPD in Moray	30 Jun 2010	1256 clients diagnosed with COPD in Moray as of December 2009. Work is now progressing to ensure that all COPD service users have an anticipatory care plan in place.	100 %
Confirm baseline for number of service users with complex needs in Moray	30 Jun 2010	Baseline confirmed for each of the 4 localities in Moray. Information now being used to assist in the implementation of the Older People's Strategy.	100 %
Establish protocols in terms of how anticipatory care plans will be shared across agencies	30 Sep 2010	Electronic sharing protocols awaiting new national systems to be piloted. Paper processes are in place in the interim. Community nursing guidance and toolkit to support case management and review of patients with long term conditions was launched on 27/10/10 complementing the case management approach in community care and ensuring joint working and involvement of carers.	100 %

Milestone	Milestone Due Date	Milestone Note	Progress
Report on performance against target of achieving a level of 30% of people aged 65+ with intensive care needs receiving care at home by December 2010	31 Dec 2010	In assessing the impact of initiatives which aim to shift the balance of care, this outcome measure focuses on the number of people with a high level of need supported to live at home. Living at home signifies greater levels of service user independence and is therefore a key outcome that the community care service strives to achieve. Moray continues to demonstrate strong performance in relation to this measure and has surpassed the 30% national target. For 2008/09 the figure was 34.1% and for 2009/10 performance had improved to 36.3%. Moray's relative performance, in relation to other Scottish Local Authorities, has also continued to improve over this period.	100 %
Report on progress against target for patients with COPD who have an anticipatory care plan	31 Dec 2010	In order to improve the effectiveness of anticipatory care planning, the milestones identified in the local delivery plan have been completed. This includes the identification of the number of service users with complex care needs throughout Moray and the adoption of protocols which will allow a multi-agency approach in relation to the sharing of anticipatory care plan information.	100 %
Report on progress against target (100%) for service users with complex needs in receipt of an anticipatory care plan	31 Mar 2011	The milestones identified in the local delivery plan for both COPD and complex care needs has been completed.	100 %
Report on progress against target in terms of the number of service users 65+ receive 10+ hours of home care	31 Mar 2011	A comparison of the last 3 months of 2009/10 and 2010/11 (Jan-March) demonstrates a continued rise in the number of service users (65+) receiving 10+ hours of home care. Latest figures for the month of March 2011 indicate that 853 service users (75+) received 10+ hours of home care compared to 833 for the same month and age category in 2010.	100 %

Healthier

Local Outcome: An increased number of elderly and vulnerable people will be able to sustain an independent quality of life

Key Action: Improve support to carers

Milestone	Milestone Due Date	Milestone Note	Progress
Establish carer's consultation group	30 Jun 2010	Following a recent postal survey, 70 carers have agreed to continue to be consulted and involved in the development of the Carers' Strategy.	100 %
Agree methodology for respite research proposal	30 Jun 2010	Research proposal agreed by Community care Reference Group. Research findings will be available by end of October 2010.	100 %
First draft of carer's strategy produced for consultation	30 Sep 2010	Carer's Strategy approved by Health and Social Care Committee on 24th November prior to being submitted for external consultation.	100 %
Report on 2009/10 respite performance	30 Sep 2010	Report generated. Moray concordat surpassed for 2009/10 by 28 weeks.	100 %
Undertake research proposal in relation carer's and service user's (phase1)	30 Sep 2010	Research is now complete.	100 %
Draft strategy submitted to Health and Social Care Committee for approval	30 Nov 2010	The strategy was approved at Full Committee approval on 13 April 2011.	100 %

Milestone	Milestone Due Date	Milestone Note	Progress
Undertake research proposal in relation to staff and service providers (phase 2)	30 Nov 2010	Research is now complete.	100 %
Final Strategy circulated to all partners and stakeholders	31 Mar 2011	Strategy approved by Committee on 13 April for publication and implementation.	100 %
Circulate research project findings in relation to recording and tracking unmet need in respite services (phase 1 & 2)	31 Mar 2011	Findings report now completed and circulated to appropriate stakeholders.	100 %

Healthier

Local Outcome: An increased number of elderly and vulnerable people will be able to sustain an independent quality of life

Key Action: Improving pathways

Milestone	Milestone Due Date	Milestone Note	Progress
Develop discharge protocol for frail elderly (85+) with enabling care processes.	30 Jun 2010	Electronic sharing protocols awaiting new national systems to be piloted. Paper processes are in place in the interim. Community nursing guidance and a toolkit to support case management and review of patients with long term conditions was launched on 27/10/10 complementing the case management approach in community care and ensuring joint working and involvement of carers.	100 %
Introduce Learning Disability information folders to all hospital ward areas and GP surgeries.	30 Sep 2010	Learning Disability information folders compiled, distributed to Wards in Dr Grays, GP Surgeries and Community Dental Centres completed. Distribution to Speyside Community Hospitals has also now been completed.	100 %
Pilot early supported discharge using assistive technology to enhance Home from Hospital	31 Dec 2010	Further delays have been experienced in the completion of this milestone due to difficulties in releasing NHS staff time to support this project. It is therefore proposed that performance reporting against this milestone will be carried forward and included in the SOA for 2011/12.	75 %
Pilot personalised budgets for people with physical and sensory disability.	31 Mar 2011	Implementation plan has been initiated. This includes the selection of a number of physical and sensory disability service users as part of the piloting of this scheme.	100 %

Healthier

Local Outcome: An increased number of people in Moray will be active in improving their own health

Key Action: Address use of anti-depressants

Milestone	Milestone Due Date	Milestone Note	Progress
Complete assessment of capacity and demand for Community Mental Health services and set priorities	30 Jun 2010	Review completed in February 2010. Referral criteria reviewed to reflect reduced available resource.	100 %

Milestone	Milestone Due Date	Milestone Note	Progress
Complete review of referral criteria for mental health services	30 Sep 2010	Complete	100 %
Implement 'Steps out of Stress' programme for Moray	31 Dec 2010	Clinical Associate in Applied Psychology has attended Glasgow service for basic education. Formal training took place on 11 May 2011 for 18 staff.	100 %
Implement Integrated Care Pathway for Depression in Moray	31 Mar 2011	Improvements to accessing mental health services for those suffering from depression continues to be further refined. Full implementation will be in line with the appointment of the joint NHS Grampian and community care specialist services line manager posts.	100 %

Healthier
Local Outcome: An increased number of people in Moray will be active in improving their own health
Key Action: Increase the number of people in Moray to achieve and maintain a healthy weight

Milestone	Milestone Due Date	Milestone Note	Progress
Locally contribute to the development of the Obesity Route Map Action Plan and Key Milestones	30 Jun 2010	The Scottish Government co-ordinated a Grampian consultation event on the 18th May 2010. Although a number of appropriate Moray Community Planning Partners were identified to attend there was poor attendance with only MCHSCP/NHS Grampian representation. Once national consultation completed there will be a requirement to locally apply Obesity Route MAP directives via SOA systems and structures.	100 %
Local implementation of the Unicef Baby Friendly Communities Programme	30 Sep 2010	Action planning visit scheduled for 5th Nov 2010 Baby Friendly policy to be revised following review by UNICEF. Additional midwife hours (7.5hrs) to support the implementation of UNICEF in the community will commence in October 2010. Data set is being developed in line with clinical effectiveness. UNICEF within the hospital setting – second stage assessment planned for February 2011.	100 %
Local implementation of the Schools (Health Promotion and Nutrition) (Scotland) Act 2007	31 Dec 2010	- Health & Wellbeing Strategy Group reconvened and operational. - Plans to reconvene Moray Health & Wellbeing Network in place. - Local authority Health & Wellbeing Policy produced, awaiting final approval (January 13th 2011) - Continuous Professional Development Plan in place. - Curriculum for Excellence Food & Health / Eat Well Plate training delivered. - Launch of secondary school meals campaign supported. - HEAT H3 Child Health Weight Intervention, Simple Steps & Tuck & Travel scheme adopted by 15 primary schools. - CHANGE 3 Intervention Programme delivered in Elgin Academy ASG, plan in place to roll out to all ASG's via School Nursing Services.	100 %

Milestone	Milestone Due Date	Milestone Note	Progress
Local implementation of the Active Nation Programme	31 Mar 2011	Financial pressure has meant activity has been restricted to operating within existing budgets, use of external funding and 'rebranding'/coordination of existing activities. Projects and initiatives that fall under this category include: Development of Youth legacy ambassadors Development of Community Sports Hubs Enhancement of youth swimming through 'Swim Top Up' programme National School Sports Week Moray Commonwealth Games Event The Ball (Be Active Life Long) project Walk, Jog, Run Moray In addition to these events Moray is part of the recently established Grampian Active Nation Group which is in the early stages of coordinating activity across public agencies in Grampian	100 %

Healthier

Local Outcome: An increased number of people in Moray will be active in improving their own health

Key Action: Reduce suicide rate between 2002 and 2013 by 20%

Milestone	Milestone Due Date	Milestone Note	Progress
Achieve 50% target of local key frontline staff trained in suicide prevention	30 Jun 2010	Achieved.	100 %
Provide series of events raising awareness of suicide prevention during International Suicide Awareness Week	30 Sep 2010	Media press releases. Event held at Moray College during 'freshers' week targeting young people.	100 %
Establish support service for those bereaved by suicide	31 Dec 2010	No progress on this action. Budget changes to allocation meant this proposal was unaffordable.	0 %
Complete draft 3 year Moray Choose Life Action plan for 2011 -2014	31 Mar 2011	Completed.	100 %

Healthier

Local Outcome: An increased number of people in Moray will be active in improving their own health

Key Action: Reduce the impact of long term conditions on the Moray population

Milestone	Milestone Due Date	Milestone Note	Progress
Implementation of Anticipatory Care Planning and Intensive Case Management for top 10 patients on SPARRA with a risk score of 50+ in each locality in Moray	30 Jun 2010	Locality teams implemented anticipatory care planning and intensive care Management. Top 10 patients on SPARRA with a risk score of 50 + identified.	100 %

Milestone	Milestone Due Date	Milestone Note	Progress
Implementation of pulmonary rehabilitation programme in Buckie/Cullen and Fochabers locality	30 Sep 2010	Patient selection process completed. Programme implemented, and monitoring and evaluation systems and structures in place. Established links with Chest Heart & Stroke to plan, develop and implement peer led support group(s) for clients with COPD/Respiratory Disease Moray-wide.	
Implementation of early supportive discharge functions to community teams across Moray	31 Dec 2010	· COPD Telecare ESD for implementation · Home from hospital scheme established · OOH Community Nursing Service redesign · Buckie Intermediate Care pilot at planning stage · Anticipatory Care planning being rolled out Falls and Bone Health pathways developed	100 %
Implementation of Patient Learning Centres	31 Mar 2011	NHS Grampian Healthpoint Review underway and making good progress. Moray Healthpoint Team providing a wide range of patient learning inputs at Dr Grays Hospital and across health and non health premises i.e. Moray College, Libraries.	100 %

Healthier

Local Outcome: An increased number of people in Moray will be active in improving their own health

Key Action: Reduce the impact of tobacco on the Moray population

Milestone	Milestone Due Date	Milestone Note	Progress
Completion of Kick Butt Project Work Plan 2010/11	30 Jun 2010	Kick Butt Project Work Plan 2010/11 completed. Activity to date includes: Smoking Cessation support Weekly drop-ins have been established in 3 schools – Lossiemouth High School, Elgin Academy and Forres Academy. Lossiemouth High School ASG (the original pilot site) - number of sessions delivered this term 9: number of pupils attending 105. Forres Academy – number of sessions delivered 7: number of pupils attending 130 Elgin Academy – number of sessions delivered 9; number of pupils attending 157 Partnership development All pharmacies in Lossiemouth, Elgin and Forres have agreed to offer young people nicotine replacement therapy. Future development Buckie High School are joining Kick Butt in the new autumn term. Peer Education Programme Lossiemouth High School – recruitment of peer educators will take place in the new autumn term. Elgin Academy – 6 peer educators have received 2 training sessions. Forres Academy – 12 peer educators have been identified and will commence in the new autumn term. Autumn term dates – 17th of August – 8th October	100 %
Adoption of no smoking policy in schools (including playgrounds), youth work and community settings	30 Sep 2010	Smoking is not allowed in any youth work setting in Moray. Smoking is not allowed in any community centre or sports centre in Moray. All buildings owned or managed by Moray Council are no-smoking areas.	100 %
Local implementation of Brief Intervention Blended Learning Intensive Support Programme	31 Mar 2011	Support programme implemented, low uptake from partners. Future training dates identified.	100 %

Healthier
Local Outcome: Impact of alcohol and substance misuse in Moray will reduce
Key Action: Finance and Commissioning

Milestone	Milestone Due Date	Milestone Note	Progress
Ensure SLA/Contracts are in place for all existing service providers	30 Jun 2010	All services commissioned by the MADP are now operating to current SLA/Contracts. All short term funding (Grant Funding) are working within Spot Contracts.	100 %
Develop and implement financial reports	30 Jun 2010	NHS Finance Manager is now reporting to the Finance and Commissioning Sub-group and reports are going to the Healthier Strategic Group.	100 %
Establish management information to assess demand for alcohol and drug services	30 Jun 2010	Strategic Assessment for Drug and Alcohol Services in Moray completed as is Assessment on specialist activity incorporating employability. All services now reporting on a Monthly basis.	100 %
Increase frequency of financial reporting	30 Sep 2010	Through the development of the Finance and Commissioning Sub-group, regular financial reporting has been achieved. Reports are now regularly provided by NHS Finance Manager and monitored by the Moray Alcohol and Drug Partnership.	100 %
Determine available funding for 2011/12	30 Sep 2010	Core funding for 2011/12 has now been established; however this could be subject to current financial pressures.	100 %
Provide critical review of all ADP services	30 Sep 2010	A review of all services has been established through the Management and Performance Sub-group and the Finance and Commissioning Sub-group – also reviewed current position in relation to need and identified ongoing resource allocation.	100 %
Provide quarterly report on budget line	30 Sep 2010	Quarterly report has now been established and monitoring process implemented.	100 %
Review existing arrangements for invoicing and transfer of revenue streams	31 Dec 2010	All existing arrangements have been reviewed and are now working well between NHS and The Moray Council who procure and provide contractual agreements on behalf of the Alcohol and Drug Partnership.	100 %

Healthier
Local Outcome: Impact of alcohol and substance misuse in Moray will reduce
Key Action: Performance and Management

Milestone	Milestone Due Date	Milestone Note	Progress
Ensure that all Lead Officers are identified to report on designated PIs	30 Jun 2010	All high level outcomes have been allocated to appropriate lead officers. Also, the Performance Management Plan has identified lead officers for all milestones supporting high level outcomes.	100 %
Agree Performance reporting procedure for lead Officers using Balanced Scorecard approach	30 Jun 2010	Performance Management Plan has adopted and incorporated the NHS Grampian Balance Score Card, which now identifies and supports clear, precise and concise performance monitoring reporting systems and structures for lead officers.	100 %

Milestone	Milestone Due Date	Milestone Note	Progress
Action plan of activities regarding information and advice produced	30 Jun 2010	At a meeting of Moray Drug and Alcohol Partnership at the end of October it was agreed that the vacant post can be advertised as a 1 year secondment. This milestone can be progressed once this post has been filled. With the alignment to Community Care the ADP now have support from various departments including management and performance and quality control. An action plan of activities has been developed and is in place.	100 %
Develop and implement action plan with Scottish Networks for Families Affected by Drugs (SNFAD) and Scottish Drug Forum for service user involvement	30 Jun 2010	MADP has worked with SNFAD to develop a process of service user involvement with carers and family members; this has resulted in MADP commissioning Quarriers to develop a short term project up to March 2011. MADP are also working with SDF to deliver a programme of training and development for practitioners that will now be delivered throughout 2010/11. The action plan has been developed and is now being implemented.	100 %
Audit all initiatives for SMART objectives and valid baselines	30 Jun 2010	The Performance Management Plan has used SMART objectives and all service reporting are using baseline figures developed in quarter 3/4 in 2009/10 and now quarter 1 in 2010/11.	100 %
Performance information submitted to MADP on quarterly basis	30 Sep 2010	Performance management structure now in place using the balance score card system.	100 %
Establish service user forum	31 Dec 2010	Various service users forums have been established within the commissioned services and the ADP will strive to increase the development of service user involvement.	100 %
Evaluation of activities regarding information and advice	31 Mar 2011	An evaluation has been conducted on the services providing this locally as well as national bodies evaluating the national activity. This has resulted in Alcohol Awareness Week being postponed for 2011 as it was felt that it did not meet the requirements. As a result the ADP will adapt key messages and utilise this time to promote a whole population approach to alcohol locally.	100 %
Monitor and evaluate service user consultation	31 Mar 2011	Service user consultation has been monitored through the setting up of the workforce development sub-group as well as by the ADP Support Team through questionnaires and focus groups. Additional resources are now being developed within this area to further progress this.	100 %

Healthier
Local Outcome: Impact of alcohol and substance misuse in Moray will reduce
Key Action: Recovery

Milestone	Milestone Due Date	Milestone Note	Progress
Establish baseline figures for clients in education, employment and training	30 Jun 2010	MADP are working with colleagues in employability to ensure that we now have accurate figures.	100 %
Review core services in line with H4 and A11	30 Jun 2010	ABI Risk management group set up to review H4. ISD report that we are on target to meet trajectory in relation to A11.	100 %
Establish baseline figures for clients sustaining a tenancy	30 Jun 2010	MADP are working with colleagues in Housing to ensure that we now have accurate figures.	100 %
Implement Employability study	30 Jun 2010	Employability study has now been completed and recommendations are being implemented.	100 %
Evaluate Employability Study	30 Sep 2010	Employability study completed and evaluated.	100 %

Milestone	Milestone Due Date	Milestone Note	Progress
Identify links to Homelessness Strategy	30 Sep 2010	Links have been identified and resources have been established to meet outcomes.	100 %
Desktop research report accessing data in relation to Scot PHO indicator for life expectancy	30 Sep 2010	Research has now been completed by Public Health.	100 %
Implement pathway from results of review of H4 and A11	30 Sep 2010	Single access pathway will be implemented on 1 November 2010 and TPS have been commissioned to deliver in partnership with integrated Alcohol and Drug Services.	100 %
Implement action from Employability Study	31 Dec 2010	As a result of the Employability Study, the ADP have aligned the onward referral routes into the care pathway for service users and attached to the access point.	100 %
Implement action created with links to Homelessness Strategy	31 Dec 2010	The ADP is still working with Housing in aligning perceived actions and this has been fully implemented into the Management and Performance Plan.	100 %
Develop research proposal on life expectancy and alcohol misuse in Moray	31 Dec 2010	This has now been completed by NHS Grampian.	100 %
Evaluate client pathway	30 Mar 2011	An evaluation of the client pathway has been concluded and a process of single access has been established as a pilot in Moray. This will be further evaluated in June and again in September 2011.	100 %
Implement and report research on expectancy and alcohol misuse in Moray	31 Mar 2011	Scot PHO (Public Health Observatory) Community Health Profiles released, health intelligence data includes life expectancy and alcohol misuse in Moray. Research findings currently being applied to the Healthier Strategic Assessment 2011/12.	100 %



MORAY COMMUNITY PLANNING PARTNERSHIP

SINGLE OUTCOME AGREEMENT 2010/11

Safer & Stronger
(National Outcomes 1, 6, 7, 8, 10, 11)

Single Outcome Agreement 2010-11

Safer and Stronger Key Actions

Safer & Stronger There is a reduction in alcohol related offending in Moray Overall Local Outcome 100% complete.		
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Title	Due Date	Progress
Reduction in alcohol related offending	31 Mar 2011	100 %

Safer & Stronger Reduce the number of road accidents in Moray Overall Local Outcome 100% complete.		
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Title	Due Date	Progress
Reduce the number of road accidents in Moray	31 Mar 2011	100 %

Safer & Stronger Adult Support and Protection Overall Local Outcome 66% complete.		
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Title	Due Date	Progress
Adult support and protection	31 Mar 2011	66 %

Safer & Stronger Child protection services in Moray will improve Overall Local Outcome 100% complete.		
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Title	Due Date	Progress
Multi-agency Action Plan	31 Mar 2011	100 %
Domestic Abuse	31 Mar 2011	100 %

Safer & Stronger
Getting it right for every child
Overall Local Outcome 93% complete.

Title	Due Date	Progress
Getting it right for every child	31 Mar 2011	93 %

Safer & Stronger
Inequalities in Moray will be addressed
Overall Local Outcome 96% complete.

Title	Due Date	Progress
Implement Fairer Scotland Fund (incl. Social Inclusion Strategy and More Choices, More Chances)	31 Mar 2011	93 %
Implement equality legislations within Partner organisations	31 Mar 2011	100 %

Safer & Stronger
More people in Moray will have access to affordable housing
Overall Local Outcome 100% complete.

Title	Due Date	Progress
Increase the supply of affordable housing	31 Mar 2011	100 %
Improve housing quality in the public and private sectors	31 Mar 2011	100 %

Safer & Stronger
Homeless people will be provided with appropriate accommodation
Overall Local Outcome 100% complete.

Title	Due Date	Progress
Tackle homelessness	31 Mar 2011	100 %

Safer & Stronger
Our communities will be resilient to emergencies
Overall Local Outcome 95% complete.

Title	Due Date	Progress
Multi-agency approach to address issues of national security (Government's Contest Strategy)	31 Mar 2011	100 %
Multi-agency approach to implementing local security and emergency issues	31 Mar 2011	90 %

Single Outcome Agreement 2010-11

Safer and Stronger Milestones

Safer & Stronger Local Outcome: An increased number of elderly and vulnerable people will be able to sustain an independent quality of life Key Action: Adult support and protection			
Milestone	Milestone Due Date	Milestone Note	Progress
Deliver training sessions to Adult Protection Committee members, Moray Council Councillors and identified senior managers of the Community Planning Partnership.	30 Jun 2010	Contact has been made with the relevant Community Planning Partners to arrange a mutually acceptable date for training. This has so far been postponed due to committee time. A new date from committee is awaited.	90 %
Present draft performance information to the Moray Adult Protection Committee for approval.	30 Sep 2010	Performance Information presented to Adult Protection Committee has been approved. Adult protection co-ordinator and Planning and Performance Officer have devised method to collate and record task completed.	100 %
Submit Biannual report to Scottish Government detailing progress made towards protecting adults at risk of harm in Moray.	31 Dec 2010	Biannual report completed and forwarded to Scottish government by agreed date task. complete	100 %
Review training provided during year and revisit training needs analysis	30 Mar 2011	The training review is underway. The outcome of the review will be a Grampian Adult Support and Protection Training Strategy. This will be presented to Moray Adult Protection Committee in July to seek approval for implementation	25 %
Embed performance management framework within Adult Protection structures.	31 Mar 2011	Proposal to develop a management framework is being drafted for presentation to Adult Support and Protection Committee and Practice Governance Board in June.	15 %

Safer & Stronger Local Outcome: Child protection services in Moray will improve Key Action: Domestic Abuse			
Milestone	Milestone Due Date	Milestone Note	Progress
Run a domestic abuse focused media campaign within on and off sale licensed premises	30 Jun 2010	A poster campaign in line with the World Cup was run within licensed premises.	100 %

Milestone	Milestone Due Date	Milestone Note	Progress
Sub-group to be formed with the task for organising the Domestic Abuse Conference in quarter 3	30 Jun 2010	A sub-group has been formed.	100 %
Adverts will be displayed highlighting domestic abuse on the large screen within the Downtown licensed premise in Elgin	30 Sep 2010	Adverts were displayed highlighting domestic abuse on the large screen within the Downtown licensed premise in Elgin.	100 %
Decide topic and components of quarter 4 media campaign (revise quarter 4 milestone)	30 Sep 2010	The topic will be children, their attitudes to domestic abuse as well as the effect on them.	100 %
Complete domestic abuse training for 75 or more staff members from local agencies	30 Sep 2010	There have so far been 96 staff members who have received training in domestic abuse.	100 %
Set date and plan for quarter 3 domestic abuse conference. Organise key speakers / formulate list of delegates / invite delegates	30 Sep 2010	The conference will take place on 17 Nov 2010.	100 %
Carry out mid-term review of the Domestic Abuse Family Support Workers 12 month project	31 Oct 2010	A mid-term review of the Domestic Abuse Family Support Workers was carried out and the current situation reported to the Fairer Scotland Group. It was reported that progress was positive and that a significant number of families had been assisted with early intervention. The identified challenges ahead related to future funding as the project is due to conclude in May 2011.	100 %
Hold domestic abuse conference for 60 or more delegates from local agencies	31 Dec 2010	The Domestic Abuse Conference took place and was attended by 96 delegates.	100 %
Run a domestic abuse media campaign – topic and content to be decided in quarter 2 and milestone revised to include components of campaign.	31 Mar 2011	The focus of the campaign was altered to an awareness raising event at RAF Lossiemouth. The event was well attended and provided personnel with guidance on the impact of domestic abuse and the assistance available.	100 %
Obtain / assess feedback on success of conference	31 Mar 2011	The conference was very well received with 66% of people responding to the feedback questionnaire rating the conference as excellent, 26% rated the conference Very Good, while 8% rated the conference as Good with no-one rating the event fair or poor. The two key note speakers Dr Maireed Tagg and Sandra Paton received particular praise.	100 %

Safer & Stronger**Local Outcome: Child protection services in Moray will improve****Key Action: Multi-agency Action Plan**

Milestone	Milestone Due Date	Milestone Note	Progress
Preparation for the follow through inspection will occur	30 Jun 2010	Completed.	100 %
Follow through inspection will occur	30 Jun 2010	The HMIe follow through inspection of services took place during the week commencing 7th June 2010.	100 %
Verbal feedback will be received	30 Jun 2010	Positive feedback was received from HMIe as a result of the follow through inspection.	100 %
Children and Young Persons Reference Group established	30 Jun 2010	Planning Group has been formed including Social Work, Children 1st & Who Cares? First meeting of the group scheduled for September.	100 %
Follow through report will be considered by Child Protection Sub Committee	30 Sep 2010	The report will be considered at Sub Committee on 26 October.	100 %
Child Protection Performance Improvement Officer in post	31 Jul 2010	Officer now in post.	100 %
Revised Action Plan will be prepared	30 Sep 2010	Revised Action Plan will be considered at Sub Committee on 26 October.	100 %
New local child protection arrangements fully implemented (in line with 2009 review recommendations).	01 Oct 2010	The Child Protection Sub-Committee and its Co-ordinating Group have been established and are operating	100 %
First review of Revised Action Plan will occur	31 Dec 2010	The Action Plan for the HMIe inspection has been fully renewed and signed off.	100 %
Self-evaluation arrangements for the second round inspection will be in place	31 Jan 2011	Three multi-agency file audits have now been completed.	100 %
Second review of Revised Action Plan will occur	31 Mar 2011	The revised action plan was considered at Sub Committee on 25 January 2011.	100 %

Safer & Stronger**Local Outcome: Getting it right for every child; Life chances for children, young people and families at risk in Moray will improve****Key Action: Getting it right for every child**

Milestone	Milestone Due Date	Milestone Note	Progress
Report to Smarter Co-ordinating Group about LIAP implementation to date and feedback from key stakeholders	30 Jun 2010	Complete. The Co-ordinating Group is appraised of the extent of implementation and aspects of the quality of practice.	100 %

Milestone	Milestone Due Date	Milestone Note	Progress
Paper setting out proposals for ensuring Looked After Reviewing systems work consistently with LIAP processes and GIRFEC Principles	30 Jun 2010	Complete and being progressed; the working group responsible is considering these proposals in developing revised procedures, which will simplify assessment, planning, integrated service delivery and review for Looked After Children, in line with GIRFEC principles.	100 %
Drafting procedures and supporting tools to support consistent reviewing of integrated plans for Looked After Children, in line with Getting it Right for Every Child principles.	30 Jun 2010	Complete and being progressed; the working group responsible is considering these proposals in developing revised procedures, which will simplify assessment, planning, integrated service delivery and review for Looked After Children, in line with GIRFEC principles.	100 %
Mapping the range of contexts and regulatory frameworks relevant to integrated assessment and planning	30 Jun 2010	Complete and being progressed; the working group is considering how the key processes can be simplified and rationalised, so that children and families experience a more effective, efficient and transparent service and service providers see improvements in effectiveness and efficiency, in line with GIRFEC principles.	100 %
Implementing new arrangements for reviewing integrated plans for Looked After Children.	30 Sep 2010	New arrangements have been finalized, with new document formats for reports and the outputs from reviews, that are consistent with both the new statutory regulations and GIRFEC principles and that harmonize the processes involved with Moray's overarching inter-agency Local Integrated Assessment and Planning (LIAP) procedures.	100 %
Consultation on "Named Person" role completed and paper on proposals for implementation provided to Smarter Coordinating Group	30 Sep 2010	Consultation has on the "Named Person" role concluded, a report prepared and this will be considered at the next Smarter Co-ordinating Group on 28 October.	100 %
Incorporate any procedural changes re "Named Person" role in training programme	30 Sep 2010	The timescale has been extended due to a request from EIS for an additional element of consultation, which is due to take place early in January.	90 %
Report to SC Group, map the range of assessment, plan and review contexts across children's services, with key implications for service users, practitioners, managers and services and proposals for further development activity in qtr 3 & 4 for approval	30 Sep 2010	The mapping has been completed and outcome will be reported to the next Co-ordinating Group meeting on 28th October.	100 %
Completion of core training programme	31 Dec 2010	The full programme of Core Training has been delivered, along with additional "twilight" sessions on particular aspects of the LIAP procedures. The numbers of participants for this voluntary programme have been significantly lower than for previous, compulsory programmes, but measured outcomes, in terms of the confidence on the part of participants that they can do what is required have been very high. A fuller evaluation of the programme is planned for January 2011, which will include an assessment of new priority areas for staff development.	100 %
Report to Smarter Co-ordinating Group about LIAP implementation to date and feedback from key stakeholders, with proposals for any action	31 Dec 2010	Coordinating Group disbanded by the Community Planning Partnership and the reporting of GIRFEC switched from the Smarter to the Safer & Stronger Strategic Group. A full briefing report was submitted to the meeting of Safer & Stronger Strategic Group on 2 March 2011.	100 %

Milestone	Milestone Due Date	Milestone Note	Progress
Provide training on procedural changes re Looked After Children	31 Dec 2010	Not delivered. These procedural changes in the light of GIRFEC implementation have been implemented without additional training. A further significant development of Looked After Children procedures is being undertaken by the Children and families Social Work Service, rather than under the inter-agency GIRFEC Group.	33 %
As agreed with Smarter Coordinating Group in quarter 2	31 Mar 2011	The GIRFEC Group reported to the Safer and Stronger theme group during quarter 4 on progress and barriers in implementation.	100 %

Safer & Stronger
Local Outcome: Inequalities in Moray will be addressed
Key Action: Implement equality legislations within Partner organisations

Milestone	Milestone Due Date	Milestone Note	Progress
Finalise Council Single Equality Scheme	30 Jun 2010	Original draft Scheme approved but easy to read version will be re-written.	100 %
Commission research on demographic information on equality group and any impact on disadvantage	30 Jun 2010	Final report has been received from GREC.	100 %
Develop the Equality Forum further to begin to challenge EIA actions and identify actions for the Single Equality Scheme	30 Sep 2010	The forum is now challenging EIAs. In November the Forum considered the EIAs for budget savings options. The forum has also begun to identify actions for the Single Equality Scheme.	100 %
Complete research on demographic information on equality group and any impact on disadvantage	31 Dec 2010	Reported received from GREC on 31 March	100 %
Draft Action Plan for Single Equality Scheme	31 Dec 2010	The Single Equality Scheme has been approved as has the Easy Read version. Though actions were included in the original, the development of more targeted actions to support its implementation will arise from the GREC study on demographic and equality issues which is now also complete.	100 %
Identify supporting action by the Social Inclusion Scheme regarding disadvantage/deprivation	31 Dec 2010	Action plan submitted to CP Board on 31 March	100 %
Review the support of GREC and seek funding for them to deliver required services in Moray if appropriate	31 Mar 2011	GREC funding requested considered by committee for second time. Committee refused to grant core funding from Section 20 funding and remitted it to the department to find the funding. There is no core funding available. GREC informed and considering their position.	100 %

Safer & Stronger**Local Outcome: Inequalities in Moray will be addressed****Key Action: Implement Fairer Scotland Fund (incl. Social Inclusion Strategy and More Choices, More Chances)**

Milestone	Milestone Due Date	Milestone Note	Progress
Financial Inclusion Strategy distributed	30 Jun 2010	Financial Inclusion Strategy published May 2010, placed on Yourmoray and hard copies distributed.	100 %
Social Inclusion Strategy and Action plan complete and distributed	30 Jun 2010	-- enter new status update --	100 %
Set initial targets for Social Inclusion 2010/11	30 Jun 2010	Targets for Social Inclusion have been agreed and are included in the Social Inclusion Strategy. The strategy and therefore the targets are to be presented at the Policy and Resources Committee for approval.	100 %
Set initial targets for Financial Inclusion 2010/11	30 Jun 2010	Targets agreed with all participating organisations. Action plans progressing and being monitored through the quarterly performance report to end June. Financial Services Directory onto YourMoray website in July 2010. Education sub-group of the Financial Inclusion Network are organising a launch of this resource for late summer.	100 %
MARS development officer appointed	30 Jun 2010	Agreed in June 2010 that this role could more effectively be carried out by the Moray Council Employment Support Services team. This has been working very well and by mid July around ten joint visits have been made by FSF and ESS to a range of employers who will support a MARS trainee in their business. It is expected that the first appointments will take place before the end of July.	100 %
First MCMC training course undertaken	30 Jun 2010	The Employability Action Group met on 13th July and agreed to reinstate the MCMC training by the end of September. A training session on discrimination and equalities will be held on 28th Sept.	100 %
MARS project underway	30 Sep 2010	All 29 posts under the MARS project have been advertised.	100 %
MARS placements commence	30 Sep 2010	Of the 29 posts advertised 13 young people will have taken up employment by the end of Sept. Interviews and start dates for the rest will take place in October 2010.	100 %
Internal evaluation of FSF underway	30 Sep 2010	Three of the FSF projects draft evaluation reports to be submitted to Social Inclusion Group on 26th Nov. Remaining six reports due Dec - Feb. Overall FSF evaluation to be complete March 2011 and submitted to the Community Planning Board.	100 %
Qualitative research into areas of need undertaken	30 Sep 2010	Poverty and Deprivation seminar was on 15th March chaired by Poverty Alliance Scotland and attended by elected members, senior officials and community planning partnership members as well as Chairs of Community Council and Area Forum. The seminar debated the perceptions of poverty and how these compare to the SIMD information.	100 %
MCMC training course undertaken	30 Sep 2010	The Employability Action Group met on 13th July and agreed to reinstate the MCMC training by the end of September. A training session on discrimination and equalities will be held on 28th Sept.	100 %
Establish poverty indicators and method of tracking for Moray	31 Aug 2010	National level SIMD data has been adapted to illustrate the situation on a Moray level. These local level indicators are being used by Fairer Scotland Fund and multi-agency core services to priorities resources. The Moray Council is represented in national work to develop a set of rural poverty indicators.	100 %
Disability Service Provision Awareness and Equalities training undertaken	31 Oct 2010	Training event took place on 28 September 2010.	100 %

Milestone	Milestone Due Date	Milestone Note	Progress
Poverty indicators for Moray seminar	31 Dec 2010	Research Information Officer attended national meeting on developing rural poverty indicators. Poverty and Deprivation seminar was on 15th March chaired by Poverty Alliance Scotland and attended by elected members, senior officials and community planning partnership members as well as Chairs of Community Council and Area Forum. The seminar debated the perceptions of poverty and how these compare to the SIMD information.	100 %
Programme of additional flexible tailored interventions produced	31 Dec 2010	Wide range of programmes instigated through Fairer Scotland Fund (Elgin High School project, employability service, Moray Assisted Recruitment Scheme, Domestic Abuse early intervention programme.	100 %
MCMC training course undertaken	31 Dec 2010	Event held on 26 January attracted more than 70 front line staff.	100 %
Finalise Employability Strategy	31 Mar 2011	The Employability Strategy will not be finalised this year due to changes in a variety of circumstances including the current financial situation, the uncertain future of the RAF bases, and the development of Moray Training. These wider issues will impact upon the development of the Employability Strategy. There will be further development of the Action Plan during 2011/12.	0 %
Finalise FSF Evaluation	31 Mar 2011	Interim evaluation agreed by Social Inclusion Implementation Group - most projects complete on or after 31 March 2011. Presented to the P&R committee on 15 March and CPP Board on the 31 March 2011. The remainder of the evaluation will be finalised upon completion of the remaining projects from mid to late 2012.	75 %
MCMC training course undertaken	31 Mar 2011	Event held on 26 January 2011 attracted more than 70 front line staff.	100 %

Safer & Stronger

Local Outcome: Moray will benefit from an improved and safer transportation infrastructure; Reduce the number of road accidents in Moray

Key Action: Reduce the number of road accidents in Moray

Milestone	Milestone Due Date	Milestone Note	Progress
Establish a programme of Road Safety enforcement, education and training for coming year, targeting schools and general public	30 Jun 2010	Moray Road Safety Group Business Plan for 2010-11 has been formulated, agreed and implemented.	100 %
Report on the outcomes of Belt Up In Moray which specifically targets in car safety of children in Moray	30 Jun 2010	Belt Up In Moray Phase 1 was completed during Q1 and the majority of Primary Schools in Moray have been visited. An education day was also held in Elgin Town Centre. Car seat safety clinics were also held within Supermarket car parks across Moray. Around 850 parents and children have been educated regarding in car safety during the course of this initiative. Phase 2 of the initiative, which will concentrate on School Transport Safety, will take place during September.	100 %
Report on the outcomes of Antisocial Driving Initiatives which specifically target careless and dangerous driving by young drivers in Moray	30 Jun 2010	Initiatives carried out throughout Moray during Q1. 20 young drivers have been reported for dangerous driving (62% of all drivers reported) and 21 young drivers have been reported for careless driving. (43% of all drivers reported). 2 young drivers have been warned regarding antisocial driving.	100 %

Milestone	Milestone Due Date	Milestone Note	Progress
Carry out Road Safety education and training initiatives as set out in programme, reporting on events and attendances.	30 Sep 2010	The following Initiatives all form part of the Moray Road Safety Group Business Plan 2010/11. Details of numbers attending and attendances are detailed below. Belt Up In Moray – Phase 2 (School Transport) – 1600 pupils across Moray educated to date. Proactive Hotstrikes – 2 Hotstrikes in period attended by approx 130 young drivers/passengers. Driving Ambition – 1 School attended and 30 pupils educated.	100 %
Report on the outcomes of Operation Taurus – regards the combating of drink/drug driving in Moray following the Summer Safety Campaign	30 Sep 2010	5 Operation Taurus initiatives during Q1 and Q2. 4 of them occurred during the World Cup and were carried out with the support of Moray Alcohol and Drug Partnership. No drink drivers were detected during the initiatives and that was despite the fact that over 300 drivers were breathalysed. Further Taurus events will occur during Q3 and Q4 with a particular emphasis on the Festive Safety Campaign.	100 %
Report on the outcomes of Antisocial Driving Initiatives which specifically target careless and dangerous driving by young drivers in Moray	30 Sep 2010	Initiatives carried out throughout Moray during Q2. This financial year, in total, 32 young drivers have been reported for dangerous driving (62% of all drivers reported) and 35 young drivers have been reported for careless driving. (38% of all drivers reported). 7 young drivers have been given formal warnings regarding antisocial driving.	100 %
Carry out Road Safety education and training initiatives as set out in programme, reporting on events and attendances	31 Dec 2010	The following Initiatives all form part of the Moray Road Safety Group Business Plan 2010/11. Details of numbers attending and attendances are detailed below. Driving Ambition – 2 Schools attended and 80 pupils educated. Operation Taurus – see below Antisocial Driving – see below	100 %
Report on the outcomes of Operation Taurus – regards the combating of drink/drug driving in Moray following the Winter Safety Campaign.	31 Dec 2010	7 Operation Taurus Initiatives took place throughout Moray, all during the National Festive Drink Drive Campaign. Over 300 drivers were breathalysed and no positive tests were recorded during the Taurus Initiatives. Only 4 drink drivers were detected across Moray during the whole of the national campaign which lasted 4 weeks. This forms only 8% of the Grampian total and is down 7 offences on the same period last year. Positive Media coverage.	100 %
Report on the outcomes of Antisocial Driving Initiatives which specifically target careless and dangerous driving by young drivers in Moray	31 Dec 2010	Initiatives carried out throughout Moray during Q3. This financial year, in total, 41 young drivers have been reported for dangerous driving (59% of all drivers reported) and 63 young drivers have been reported for careless driving. (44% of all drivers reported). 10 young drivers have been warned regarding antisocial driving.	100 %
Carry out Road Safety education and training initiatives as set out in programme, reporting on events and attendance	31 Mar 2011	Various initiatives carried out during Q4 as per the road safety Business plan.	100 %
Annual report on the progress made against suite of performance indicators and outcomes agreed	31 Mar 2011	The number of road collisions in Moray has reduced significantly as has the number of people killed and injured as result of road collisions. Comparison as follows: 2009/10 – Fatal casualties 4, Serious casualties 39, Slight casualties 205. 2010/11 – Fatal casualties 4, Serious Casualties 32, Slight casualties 143. As such business plan for 2011/12 will mirror that of 2010/11 with a view to continuing with identified outputs to achieve a similar outcome.	100 %

Safer & Stronger**Local Outcome: There is a reduction in alcohol related offending in Moray****Key Action: Reduction in alcohol related offending**

Milestone	Milestone Due Date	Milestone Note	Progress
Run Safer Street Joanna's event for 3rd year pupils in Moray	30 Jun 2010	This event took place on 10.06.10 and approximately 200 pupils attended. There were no issues on the evening and the initial response from those involved has been very positive.	100 %
Carry out Operation Avons in targeted areas	30 Jun 2010	The following Operation Avon's have been carried out in target areas: Elgin – 2 Buckie – 1 Keith - 1	100 %
Run one campaign targeting adult alcohol related offending	30 Jun 2010	A campaign involving the uses of a projector displaying a drink sensibly message onto the ground outside a licensed premise in Elgin took place.	100 %
Run Summer Violence Reduction campaign	30 Sep 2010	The Summer 'Safer Streets' Campaign took place involving Taxi Marshals, an additional ambulance, extra Police patrols, awareness raising posters/cards and Moray Firth Radio advert.	100 %
Carry out Operation Avons in targeted areas	30 Sep 2010	There were 7 Operation Avons targeting Buckie, Elgin, Forres and Lossiemouth.	100 %
Run the Safer Streets campaign	31 Dec 2010	The Safer Streets Campaign took place and involved the Licensed Trade, Taxi Marshals, Red Cross Ambulances, NHS staff, Fire and Rescue Service and the Police. The campaign saw a fall in violent offending within Elgin, Buckie and Forres town centres. A full evaluation is to take of the campaign, inline with the Scottish Government funding agreement. This evaluation will be reported to the Safer & Stronger Theme Group.	100 %
Carry out Operation Avons in targeted areas	31 Dec 2010	The following Operation Avons took place- Elgin – 2 Lossiemouth – 2 Keith/Buckie – 1 Forres – 1 Lossiemouth/Forres – 1	100 %
Run a domestic abuse campaign targeting alcohol related offending and the support available	31 Mar 2011	The focus of the campaign was altered to an awareness raising event at RAF Lossiemouth. The event was well attended and provided personnel with guidance on the impact of domestic abuse and the assistance available.	100 %
Carry out Operation Avon's in targeted areas	31 Mar 2011	The following Operation Avons took place- Elgin – 3 Fochabers - 2 Hopeman - 1 Keith/Buckie – 1 Forres – 1	100 %

Safer & Stronger
Local Outcome: More people in Moray will have access to affordable housing
Key Action: Improve housing quality in the public and private sectors

Milestone	Milestone Due Date	Milestone Note	Progress
% of Council houses compliant with SHQS (target 74%)	30 Jun 2010	73% compliance achieved by end of Q1. Annual target is likely to be exceeded.	100 %
% of Council houses compliant with SHQS (target 74%)	30 Sep 2010	The target quoted is for the year end i.e. the percentage of properties compliant with the SHQS as at 31 March 2011. As at 30 September 2010, the percentage achieved is 73.45%	100 %
% of Council houses compliant with SHQS (target 74%)	31 Dec 2010	As at 31 December 2010, the percentage of properties compliant with the SHQS is 73.91%.	100 %
Draft Housing Investment Strategy produced	31 Dec 2010	Draft Housing Investment Plan presented to Housing Sub Committee on 17 December 2010	100 %
Review of Care and Repair completed	31 Dec 2010	Interim report considered by Communities Committee on 7 December 2010. Final review report considered by Communities Committee on 1 March 2011.	100 %
Housing Investment Programme for 2011/12 agreed	28 Feb 2011	Programme agreed on 10 February 2011.	100 %
% Council houses compliant with SHQS (target 74%)	31 Mar 2011	76.93% council houses compliant with SHQS as at 31 March 2011.	100 %

Safer & Stronger
Local Outcome: More people in Moray will have access to affordable housing
Key Action: Increase the supply of affordable housing

Milestone	Milestone Due Date	Milestone Note	Progress
Bid submitted for Scottish Government assistance for Council new build	30 Jun 2010	Bid submitted in advance of deadline of 30 April 2010. Outcome of bid announced on 1 July, Council awarded funding for 124 new build council houses.	100 %
Affordable Housing Investment Programme for 2010/11 agreed with Scottish Government/RSLs	30 Jun 2010	Programme agreed in April 2010 with a Moray AHIP for 2010/11 totalling £9.578m. An additional £1.9m was added to the Moray AHIP in July increasing the Moray AHIP for 2010/11 to £11.478m.	100 %
Outcome of new build bid notified to Council	30 Sep 2010	Bid outcome notified to the Council on 1 July 2010. Bid was met in full.	100 %
Housing Needs and Demand Assessment completed	31 Mar 2011	The Housing Market Partnership which is the key consultation process for the development and agreement of the HNDA has agreed that the timescale in which the HNDA is completed can be amended following confirmation of timescales from the Scottish Government. The HNDA was completed by 31 March 2011 as previously reported and will be presented to the Communities Committee on 26 April 2011.	100 %

Milestone	Milestone Due Date	Milestone Note	Progress
Submission of Strategic Housing Investment Plan 2011/16 to Scottish Government	30 Nov 2010	Strategic Housing Investment Plan 2011/16 submitted to the Scottish Government on 10 December 2010 (extension agreed with Scottish Government).	100 %
Completion of Council new build Phase 1 project	31 Dec 2010	Completion was earlier revised to January 2011 but adverse weather in November/December 2010 has impacted on completion date. Following a revision of the programme, the contractor reported a revised completion date of 7 March 2011. Properties handed over to the Council during March 2011 as agreed.	100 %
Council new build Phase 2 project commenced	31 Mar 2011	Site starts achieved in February 2011.	100 %

Safer & Stronger
Local Outcome: Homeless people will be provided with appropriate accommodation
Key Action: Tackle homelessness

Milestone	Milestone Due Date	Milestone Note	Progress
Breaches of Unsuitable Accommodation Order (target 0)	30 Jun 2010	15 breaches occurred during Q1. There were no breaches at the end of Q1.	100 %
Additional units provided	30 Jun 2010	10 additional units were provided in Q1 (8 Council; 1 PSL; 1 RSL)	100 %
Homelessness Improvement Plan Progress report	30 Jun 2010	Progress report presented to Communities Committee and Audit and Performance and Review Committee in June 2010.	100 %
Annual Review of homelessness and progress towards 2012	30 Sep 2010	Completed. Report prepared for Communities Committee on 12 October 2010	100 %
Breaches of Unsuitable Accommodation Order (target 0)	30 Sep 2010	0 breaches at period end. 4 breaches occurred during Q2.	100 %
Additional units provided	30 Sep 2010	14 additional units have been secured as at 30 September 2010. Annual increase agreed by Committee for 2010/11 is 18.	100 %
Revised modelling of temporary accommodation requirements	31 Oct 2010	In March 2011, the committee agreed that the report would not be presented as originally planned but would be deferred until a revised modelling exercise was carried out. That was completed in July and we are working on a report to Committee for 25 October 2011.	100 %
Breaches of Unsuitable Accommodation Order (target 0)	31 Dec 2010	0 breaches at end of Q3. 0 breaches occurred during Q3	100 %
Additional units provided	31 Dec 2010	17 additional units have been provided in 2010/11 against the target for 2010/11 of 18.	100 %
Homelessness Improvement Plan Progress report	28 Feb 2011	Agreed with Regulator that Improvement Plan progress report can be submitted at end of April 2011. Report to be submitted to Communities Committee on 26 April 2011 providing final progress report.	100 %
Breaches of Unsuitable Accommodation Order (target 0)	31 Mar 2011	0 breaches at end of Q4. 0 breaches occurred during Q4.	100 %
Additional units provided	31 Mar 2011	18 additional units have been provided in 2010/11 against the target for 2010/11 of 18.	100 %

Safer & Stronger
Local Outcome: Our communities will be resilient to emergencies
Key Action: Multi-agency approach to address issues of national security (Government's Contest Strategy)

Milestone	Milestone Due Date	Milestone Note	Progress
Conduct a risk assessment on existing Policies and Practises across the statutory partners.	30 Jun 2010	Based on the potential impact a suite of policies have been identified by the Moray National Security Group (Delphinus) on which to focus, these being Recruitment, Licensing, Housing, Letting of properties, Internet Access and Vulnerable groups. Having completed this initial assessment these areas will form the basis of future activity.	100 %
Establish Key Individual Network (KIN).	30 Sep 2010	The Moray National Security Group (Delphinus) will form the basis of the local KIN, however this will be supplemented via Workshops Raising Awareness of Prevent (WRAPs) delivered to key staff within partner agencies. The inclusion of additional members will be an ongoing concern. Longer term the network will be expended however it is acknowledged that there are challenges in incorporating representation from local diverse groups.	100 %
Confirm Information sharing arrangements across the partnership.	31 Dec 2010	The protocol was finalised and signed at the next meeting on 23 February.	100 %
Deliver briefings to Community Councils and appropriate Community Groups.	31 Mar 2011	Links have been established between the group and the Community Planning & Development Manager in order to facilitate the flow of information to Community Councils as well as other key local groups. This will be an ongoing process which will take as and when required.	100 %

Safer & Stronger
Local Outcome: Our communities will be resilient to emergencies
Key Action: Multi-agency approach to implementing local security and emergency issues

Milestone	Milestone Due Date	Milestone Note	Progress
Moray Liaison Group to meet and consider SOA objectives and targets	30 Jun 2010	Group met on 14 April 2010, SOA objectives reviewed, agreed and resubmitted to the SOA Co-ordinator.	100 %
Moray "Care of People Team" to be established, remit to be agreed and framework to implement Government Guidance established	30 Jun 2010	Care for People Team had its first meeting on (3 February 2011). A draft Policy and Procedures document was presented to this Group. The Care for People Team remit and group members has been agreed. Work continues on the production of the Care for People Plan. The Group will meet twice a year until the plan has been finalised.	100 %
Care of People Workshop to be held	30 Jun 2010	Workshop with appropriate Council Services, NHS, Red Cross, WRVS, Grampian Resilience Team and Scottish Government took place.	100 %
SCG RAF Bases Contingency Plan to be produced	30 Sep 2010	RAF Bases Contingency Plan approved 23 August 2010 by the SCG	100 %
SCG RAF Bases Contingency Plan to be tested at the Friends and Family Day	30 Sep 2010	RAF Bases Contingency Plan tested at an exercise on 29 July 2010	100 %

Milestone	Milestone Due Date	Milestone Note	Progress
Briefing/preparation for SCG Flooding Exercise	30 Sep 2010	ERC Exercise held 7 September 2010. Briefing papers issued to CMT/SMT prepared and issued 28 September 2010	100 %
SCG Flooding exercise planned for 4 October.	31 Oct 2010	All available members of CMT participated in this exercise. A hot wash debrief was carried out after the exercise and comments fed back into the Grampian Strategic Co-ordinating Committee.	100 %
COMAH Top Tier Plan to be exercised – Macallan Distillery lead	30 Nov 2010	Exercise was held on 2 November 2010. Two Environmental Health Officers and the EPO participated in the exercise. A debrief was carried out after the exercise and these will be used in the review of the Plan.	100 %
COMAH Top Tier Plan to be reviewed and updated	31 Jan 2011	The COMAH Plan was reviewed by COMAH Liaison Group members and a final draft circulated in June for comment. Comments received were incorporated in the final version of the Plan which was published in September 2011.	100 %
Develop information for promotion of Business Continuity to local businesses	31 Mar 2011	Grampian Strategic Co-ordinating Group (SCG) indicated that this milestone would be addressed through the Business Continuity Workstream and it did not seem an effective use of time for the Moray Council Business Continuity Officer to develop own materials. This was included in the Business Plan for the SCG and was agreed by the full SCG in March 2011. It is expected that the Business Continuity Workstream will ensure that this issue is addressed by March 2012, if not sooner.	0 %



MORAY COMMUNITY PLANNING PARTNERSHIP

SINGLE OUTCOME AGREEMENT 2010/11

**Smarter
(National Outcomes 3, 4, 5, 8)**

Single Outcome Agreement 2010-11

Smarter Key Actions

Smarter Life chances for children, young people and families at risk in Moray will improve Overall Local Outcome 87% complete.		
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Title	Due Date	Progress
Corporate Parenting Strategy	31 Mar 2011	79 %
Youth Justice Strategy Group	31 Mar 2011	95 %

Smarter Moray young people will remain in learning post-16 Overall Local Outcome 100% complete.		
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Title	Due Date	Progress
Implement 16+ Learning Choices Action Plan	31 Mar 2011	100 %

Smarter More young children in Moray will thrive Overall Local Outcome 99% complete.		
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Title	Due Date	Progress
Early Years Framework (incl. Parenting Strategy)	31 Mar 2011	99 %

Smarter More young people will succeed in school Overall Local Outcome 100% complete.		
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Title	Due Date	Progress
Attainment	31 Mar 2011	100 %
Wider Achievements	31 Mar 2011	100 %

Smarter The community will develop and improve their learning and qualifications Overall Local Outcome 78% complete.		
Title	Due Date	Progress
Development and implementation of a Moray Lifelong Learning Strategy	31 Mar 2011	78 %

Single Outcome Agreement 2010-11

Smarter Milestones

Smarter Local Outcome: Life chances for children, young people and families at risk in Moray will improve Key Action: Corporate Parenting Strategy			
Milestone	Milestone Due Date	Milestone Note	Progress
Draft policy on Looked After Children in Moray completed (presented to Smarter Coordinating Group)	30 Jun 2010	Completed and presented to Smarter Co-ordinating group on 15th April 2010. The document will go out for consultation to schools between August and October.	100 %
Presentation of second report to CMT on identified Looked After Children	30 Jun 2010	Second report on Looked After Children has been presented to CMT. During the school summer holidays, the 6 members of CMT and 1 elected member involved in the pilot will be asked to complete a questionnaire. As the purpose of the project is to make officers and members of the Moray Council more aware of the needs of Looked After Children, the questionnaire will aim to find out whether the respondents felt that receiving reports has increased their understanding, and also to identify what they feel the next steps should be.	100 %
All Looked After Children are flagged up on SEEMIS	30 Sep 2010	New system agreed with Reporter to Children's panel. Process now to be handled centrally and schools informed of entry retrospectively. Should provide much increased accuracy.	100 %
Prepare evaluation tool	30 Sep 2010	Preparation of the evaluation tool has been completed and evaluations have taken place.	100 %
Participation of appropriately aged children in work experience	30 Sep 2010	All looked after children of the age to be participating in work experience have been offered a work placement. All Head teachers have been informed of the legislation that Looked After Children are defined as having Additional Support Needs and should be referred to the Employment Development Worker.	100 %
Planning for follow up seminar on Corporate Parenting	30 Sep 2010	We have now met with Who Cares Scotland who have agreed to prepare material to raise awareness of Looked After Children in Moray.	100 %

Milestone	Milestone Due Date	Milestone Note	Progress
Corporate Parenting (CP) Team meet and undertake evaluation of project. Obtain feedback from Looked After Children, Foster Carers and CP. Discuss potential for expanding project to 2nd and 3rd tier Moray Council officers as CPs	30 Sep 2010	Evaluation of the project is complete and a report has gone to CMT for their consideration.	100 %
Use feedback from project evaluation exercise to plan second seminar for next year of Corporate Parenting.	30 Sep 2010	We have now met with Who Cares Scotland who have agreed to prepare material to raise awareness of Looked After Children in Moray. The project's change in direction, as agreed with the CMT following the evaluation of Phase 1, will be included as part of the seminar.	100 %
Present draft policy on Looked After Children to Smarter Strategic Group	31 Oct 2010	Within the recent restructuring of the department, officers are now scheduled to meet regularly and directly with the Corporate Management Team of Moray Council and provide reports on the current status of Looked After Children. The outcomes of those meetings will provide direction and the policy will reflect that direction. It would be inappropriate to create the policy in advance of the meetings	60 %
Present policy on Looked After Children to Moray Council for adoption	31 Dec 2010	Within the recent restructuring of the department, officers are now scheduled to meet regularly and directly with the Corporate Management Team of Moray Council and provide reports on the current status of Looked After Children. The outcomes of those meetings will provide direction and the policy will reflect that direction. It would be inappropriate to create the policy in advance of the meetings.	60 %
Use evaluation tool on members of CMT and Elected Member	31 Dec 2010	This is complete and the results form part of the report which has gone to CMT for consideration.	100 %
Identify Looked After Children to link to second tier officers	31 Dec 2010	Following discussion with the CMT and consideration of the evaluation, a realignment of the project will take place. A paper will be presented in Summer indicating that this milestone has been stopped due to the change in direction.	0 %
Match identified Looked After Children to second tier officers	31 Mar 2011	Following discussion with the CMT and consideration of the evaluation, a realignment of the project will take place. A paper will be presented in Summer indicating that this milestone has been stopped due to the change in direction	0 %
Organise and review Work Experience placements of Looked After Children and report to Corporate Parenting Group	31 Mar 2011	Looked After Children have now been identified on SEEMIS to ensure that work experience is made available to them and tracked with an annual review of statistics to be returned the Corporate Parenting Group.	90 %

Smarter Local Outcome: Life chances for children, young people and families at risk in Moray will improve Key Action: Youth Justice Strategy Group			
Milestone	Milestone Due Date	Milestone Note	Progress
Draft 2010/12 Youth Justice Strategy prepared.	30 Jun 2010	Completed	100 %

Milestone	Milestone Due Date	Milestone Note	Progress
Communication exercise completed	30 Jun 2010	Meetings have occurred with 12 community councils to consider local perceptions of youth crime and disorder against the significant reduction in offences by young people over the last 4 years. Also meetings have commenced with young people to review outcome data, current plan and involvement in preparing the next plan. Enthusiasm of young people has resulted in extra meetings being arranged.	100 %
Strategy finalised	30 Jun 2010	Strategy completed and presented to Children and Young People's Services Committee on 9th June.	100 %
First youth justice practitioner's forum	30 Jun 2010	A conference occurred in March 2011 as a joint initiative between Antisocial Behaviour and Youth Justice. The conference had a strong practitioner focus.	100 %
Transition project approved for implementation	30 Sep 2010	Was approved at Strategy Group in June.	100 %
Support to victims/public confidence project approved for implementation	31 Jul 2010	Was approved at Strategy group in June.	100 %
Recommendations for action agreed for practice with young people who are sexually aggressive.	30 Sep 2010	Progress has been interrupted by illness of the local worker expert in this aspect of youth justice practice. An evaluation proposal is being tabled for the Youth Justice Strategy Group on 20th September 2011.	50 %
Transition project implemented	31 Oct 2010	The programme has been developed between youth and adult criminal justice in consultation with the Children's Panel, Reporter and Procurator Fiscal. The programme is now being implemented.	100 %
Support to victims/public confidence project implemented	31 Oct 2010	A 'Study on Support to Victims of Youth Crime' in Moray has been prepared by Grampian Police in collaboration with other stakeholders. A series of recommendations have been implemented.	100 %
Performance management framework completed.	31 Dec 2010	Key elements of the Performance Management Framework now implemented. Communication between Strategy & Implementation Groups, half-yearly statistical reports prepared by Grampian Youth Justice Management Unit (that is now broken down by Area School Group), external evaluation on an annual basis by CTC Associates in collaboration with State University of New York at Buffalo and establishment of a Young Person's Reference Group.	100 %
2010 Youth Justice evaluation report prepared	28 Feb 2011	Youth Justice evaluation report has been received.	100 %
Draft revisions to the 2010/12 Youth Justice Strategy prepared.	31 Mar 2011	Agreed at joint meeting of Strategy and implementation Groups on 8th March.	100 %

**Smarter
Local Outcome: Moray young people will remain in learning post-16
Key Action: Implement 16+ Learning Choices Action Plan**

Milestone	Milestone Due Date	Milestone Note	Progress
Learning pathway providers collated and disseminated	30 Jun 2010	Completed and process for updating agreed. 86 providers have been identified (work is underway to identify volunteering learning opportunities) and the information has been circulated to school guidance teams to Skill Development Scotland partners on the 16+ learning strategy group, and to the sub group representatives from community and third sector. Information on the process of updating and adding/deleting learning providers has also been circulated which will be done on a half yearly basis.	100 %

Milestone	Milestone Due Date	Milestone Note	Progress
All Secondary Schools have begun to use a common offer and recording system for S4	30 Jun 2010	Completed and will be built upon in quarter 2.	100 %
All Secondary Schools involving SDS/16+ Strategy group in hard to offer and refused offer cases in S4	30 Jun 2010	Completed and will be developed in line with action plan.	100 %
Data for e prospectus collated	30 Jun 2010	Completed and returned to Skills Development Scotland. A process for updates and amendments in on a half yearly basis has been established (April and October).	100 %
Examples of good/innovative practice disseminated	30 Jun 2010	Completed and further examples will be sought for subsequent quarters. Six case studies from schools, CLD, Skills Development Scotland and the third sector have been sent to Secondary schools and partners in the 16+ learning choices strategy and working groups. Further case studies will be added in the autumn. One of the case studies is to be used by the Scottish Government and all examples will be entered on the Moray glow site.	100 %
Activity Agreement pilot plans in place	30 Sep 2010	Paperwork from national pilots has been adapted/changes to EMA procedures and audit trail established. Skills Development Scotland has introduced an Activity Agreement with one of their clients. Three more are in the pipeline. Impact will be judged at end of next quarter. As part of national evaluation we have been asked to include the Moving Forward Programme (joint CLC/SDS). Although not under umbrella of Activity Agreements have similar aims and clear processes of achievement and impact.	100 %
Parents are made aware of the 16+ Learning Choices agenda	30 Sep 2010	School handbooks /briefings provided to parent councils. Whilst we have achieved the milestone as originally envisaged this is the type of milestone that is not a one off and 'completed' – it will need to be periodically revisited and new methods for awareness raising and engagement sought.	100 %
Employer organisations are made aware of, and invited to contribute to, the 16+ Agenda	30 Sep 2010	Existing networks through Determined to Succeed and More Choices More Chances Partnership/Employment action group. Employers involved in working groups to support enterprise education and curriculum development. Contributed to national employers' engagement strategy. Working with Job Centre Plus (as the lead organisation dealing with employers across all sectors). Engagement with Chamber of Commerce and Moray Assisted Recruitment Scheme. Whilst milestone achieved need to continue to prioritise work with and engagement of employers.	100 %
Feedback from Secondary Schools, FE Colleges and SDS on summer leavers experience. Use information to plan for December 2010 roll out to all in senior phase	31 Oct 2010	Range of measure and interventions in place including early identification of those at risk- on a twin track approach of reducing those who would be heading for a negative destination (providing alternative curriculum in school and college) and picking up and making provision for those who have gone on to a negative destination with the intent of improving their employability and/or ability and willingness to resume education/training.	100 %
Offers of continuing education made to potential leavers (senior phase) in secondary school/other education/training	31 Dec 2010	Under the 16+ Learning choices Policy and Practice Framework 'offers made to every eligible young person who wants it' (there is a challenge to minimise the number for whatever reason who don't 'want it')	100 %

Milestone	Milestone Due Date	Milestone Note	Progress
Potential December 2010 leavers not in mainstream school/other education/training identified, and offers made	31 Dec 2010	Contact made with relevant home educated young people. SDS in contact with independent schools to ensure they are aware of their responsibility towards leavers. Youth justice, those in care and those returning from out of area placements/secure accommodation have been identified.	100 %
Identify ongoing support/monitoring arrangements beyond period of Government funded secondee post	31 Dec 2010	A sustainability report has been provided to the Scottish Government to sustain and build upon the progress that has been made. There will be a real challenge in the current economic climate and in particular the impact of public service cuts on education departments/FE/and training providers to maintain progress. This situation will be exacerbated by the closure of Kinloss – directly and indirectly through the knock on for the employment chances/choices of young people.	100 %
Review of December 2010 and begin to develop future plans	31 Mar 2011	Review undertaken – snapshot destinations collated and fed back to schools. Issues and recommendations made for future leaver cohorts recognising that winter leavers are a particular grouping.	100 %
Review of Activity Agreement pilot	31 Mar 2011	Although not one of the designated pilot areas for Scotland, Moray was a comparator Authority and we were visited by the consultants in January 2011. Feedback has been very positive. Of the group of young people in Activity agreement 'like' activity 50% went on directly to positive destinations with contact maintained with the majority (80%) of the remainder. In preparing for the national roll out for activity agreement paperwork has been completed and a process, where applicable, for EMA applications agreed.	100 %

**Smarter
More young children in Moray will thrive
Early Years Framework (incl. Parenting Strategy)**

Milestone	Milestone Due Date	Milestone Note	Progress										
From overall action plan, actions agreed for 2010/11	30 Jun 2010	Completed. Actions identified in rest of LDAP	100 %										
Review Strategy Group personnel in line with actions agreed	30 Jun 2010	Completed. Agreed that appropriate personnel involved.	100 %										
Finalise and agree parenting strategy for 2010-12	30 Jun 2010	Completed	100 %										
Comparison of 2010/11 figures for pre-school uptake with 2009/10 baseline. Implement any review or actions from comparison	30 Jun 2010	% P1 children who attended pre-school centre – 98% % P1 children who attended ante pre-school centre – 79%	100 %										
Increasing number of pre-school centres receive good or very good evaluations from HMIe and Care Commission. Comparison of 2009/10 with 2007/08 and 2008/09	30 Sep 2010	<table><tr><th>HMIe</th><th>Care Commission</th></tr><tr><td>% good or very good</td><td>% good or very good</td></tr><tr><td>2007/08 - 75</td><td>No grading used</td></tr><tr><td>2008/09 - 92</td><td>82</td></tr><tr><td>2009/10 - 93</td><td>83</td></tr></table>	HMIe	Care Commission	% good or very good	% good or very good	2007/08 - 75	No grading used	2008/09 - 92	82	2009/10 - 93	83	100 %
HMIe	Care Commission												
% good or very good	% good or very good												
2007/08 - 75	No grading used												
2008/09 - 92	82												
2009/10 - 93	83												

Milestone	Milestone Due Date	Milestone Note	Progress
Produce a directory of local facilities where vulnerable children and their families can be supported	30 Sep 2010	Directory produced and ready for use.	100 %
Approach developed for implementing a culture of outdoor learning to support active play	31 Dec 2010	At the Managers' Meeting (22 March 2011) Alan Smith, Cairngorm National Park discussed the value of unstructured outdoor play and provided a Resource Pack for each partner provider to support them in planning the use of the outdoors. The Pre-school team introduced the managers to the audit and support materials they had developed. These were distributed to all pre-school education providers, including schools with nursery classes.	100 %
Complete a needs assessment of universal pre-five services for vulnerable children and their families	31 Dec 2010	A report on the use being made of pre-five services is scheduled for presentation to the Steering group on 30 March.	100 %
Interim evaluation of Triple P (Positive Parenting Programme) provided via the MCHSCP (Full evaluation end March 2012)	31 Mar 2011	Interim evaluation well underway will be completed by end March 2010.	100 %
Interim evaluation of fluoride varnishing by SMID quartiles provided via the MCHSCP (target 60% of 3 and 4 year olds in each SIMD quintile by end March 2013)	31 Mar 2011	Childsmile has two main service delivery components, Nursery and Practice; Nursery – all 26 schools and 12 nurseries in Moray targeted via the National Dental Inspection Programme (NDIP) and SIMD have enrolled to the programme. The 2nd round of fluoride varnishing is currently being implemented. The Brush Bus pilot is at implementation stage, the pilot supports National Standards and Moray is the first CHP in Grampian to adopt and deliver the Brush Bus as part of the Childsmile programme. This is the new oral health HEAT Health Improvement target/objective for 2011-2013. This will be primarily delivered by the local CHP Childsmile teams, baseline figure established, all service and operational mechanisms are in place, fluoride varnishing has commenced, there is a high uptake, therefore overall the Moray Childsmile team are making excellent progress.	100 %
Increase % of new born babies exclusively breast fed at 6 – 8 weeks from 26.6% to 33.3% by end March 2011	31 Mar 2011	A number of programmes projects and initiatives are in place to increase the number of new born babies exclusively breastfed at 6-8 weeks in Moray, i.e. Healthy Start, Unicef Baby Friendly within Dr Grays and Community settings, BRAG, Infant Feeding Midwife providing targeted support via the Mobile Information Bus (MIB) service in local areas of deprivation i.e. South Lesmurdie. While it is hoped that these initiatives have increased the % of new born babies being exclusively breast fed figures are, as yet, unavailable and so this milestone remains incomplete at this time.	90 %
Local implementation of the Childsmile oral health service programme via dental practice, community, nursery and school settings	31 Mar 2011	Childsmile has two main service delivery components, Nursery and Practice; Nursery – all 26 schools and 12 nurseries in Moray targeted via the National Dental Inspection Programme (NDIP) and SIMD have enrolled to the programme. The 2nd round of fluoride varnishing is currently being implemented. The Brush Bus pilot is at implementation stage, the pilot supports National Standards and Moray is the first CHP in Grampian to adopt and deliver the Brush Bus as part of the Childsmile programme.	100 %
Undertake draft reviews to the 2010-12 Parenting Strategy	31 Mar 2011	Finalised at meeting of the Steering Group on 30 March.	100 %

Smarter
Local Outcome: More young people will succeed in school
Key Action: Attainment

Milestone	Milestone Due Date	Milestone Note	Progress
Sub group of data working group review existing STACs training materials with a view to having a greater focus on interpreting and analysing data in departments	30 Jun 2010	Completed. Better able to ensure appropriate focus for future training.	100 %
Assess new SEEMIS tracking system	30 Jun 2010	Demo seen and assessed. Schools have had training and can implement from August.	100 %
Carry out further rounds of training on data interpretation in secondary schools where need is identified.	30 Sep 2010	Training carried out in all schools.	100 %
Review attainment data to identify departments where there is cause for concern.	30 Sep 2010	Completed and QIOs attended up to five departmental reviews in secondary schools.	100 %
Identify next steps for tracking pupil progress through SEEMIS in all secondary schools.	30 Sep 2010	Workshop in tracking and monitoring carried out.	100 %
Establish and implement a support plan for identified departments causing concern.	31 Dec 2010	Individual headteachers taking forward with individual departments. Attainment Conference held on 12 January 2011.	100 %
Review impact of support plan against prelim data.	31 Mar 2011	Issues identified and will be followed up with individual schools	100 %
Review of tracking and identify next steps.	31 Mar 2011	Next steps identified. Continue with roll-out of SEEMIS	100 %

Smarter
Local Outcome: More young people will succeed in school
Key Action: Wider Achievements

Milestone	Milestone Due Date	Milestone Note	Progress
Draft paper on achievement is to be shared with headteachers and feedback requested	30 Jun 2010	Completed. Paper accepted as a starting point for future work.	100 %
Baseline to be shared with Moray Baseline Group	30 Jun 2010	Completed. The Moray position in a number of areas now identified.	100 %

Milestone	Milestone Due Date	Milestone Note	Progress
Explore use of SEEMIS to capture/record achievement	30 Jun 2010	Completed. National developments in SEEMIS underway.	100 %
Review of moving on document from pre-school to primary	30 Jun 2010	Completed. Document now being re-worked.	100 %
Review feedback and publish paper as position in Moray	30 Sep 2010	Paper on feedback issued to schools in June.	100 %
Roll out baseline in all secondaries	30 Sep 2010	Moray now in a position to identify pupil achievements through SEEMIS data rather than rolling out baseline to secondaries. The use of SEEMIS has met this milestone.	100 %
Put in place pilot project on capturing achievement	31 Dec 2010	In place. This consists of representatives from 5 secondary schools, 3 primary schools, 1 pre-school partner provider and 2 officers. They met to share practice and to try out various methods of capturing and recording achievement. Training was set up regarding the use of GLOW and Blogs but this was cancelled due to snow and school closures etc. This will now take place during quarter 4. The group will meet again and some will attend national meetings for further advice.	100 %
Explore use of e-portfolios through Glow to capture/record pupil achievement	31 Dec 2010	Achievement group formed. This consists of representatives from 5 secondary schools, 3 primary schools, 1 pre-school partner provider and 2 officers. They met to share practice and to try out various methods of capturing and recording achievement. Training undertaken regarding the use of GLOW and Blogs. The group met again and some attended national meetings for further advice. Input from Learning and Teaching Scotland provided in quarter 4.	100 %
New moving on document introduced across Moray	31 Dec 2010	Paperwork completed and distributed.	100 %
Review pilot and issue results to all schools	31 Mar 2011	Review undertaken and results positive. Results issued to all schools.	100 %

Smarter
Local Outcome: The community will develop and improve their learning and qualifications
Key Action: Development and implementation of a Moray Lifelong Learning Strategy

Milestone	Milestone Due Date	Milestone Note	Progress
Publication of Employer Engagement Skills Report for engineering sector	30 Jun 2010	The decision has been taken to defer this at this time pending the determination of Moray's new economic priorities and to allow engineering employers to come to terms with the new realities facing them. However, the College is anticipating the outcomes of this to a certain extent and is developing proposals for change that will, for instance, position Moray better to offer skills to prospective employers within the offshore wind sector. Employers will be consulted about these proposals as they develop.	50 %
Commencement of new, tailored courses for local Hospitality and Tourism industries.	30 Jun 2010	New courses developed arising from employer survey undertaken last year. Two new short courses have already launched, i.e. a City and Guilds Introductory Certificate in Hospitality Customer Care and the Institute of Leadership and Management's Level 2 course in Team Leading. A new full-time SVQ Level 3 in Hospitality Supervision and Leadership will also commence in August 2010.	100 %

Milestone	Milestone Due Date	Milestone Note	Progress
Completion of investigation into SIMD implications for Lifelong Learning Forum.	30 Jun 2010	The Lifelong Learning Forum commissioned work to be done that will allow members to base their priorities on the known of pattern of take-up. This will now be utilised to inform Forum discussions in 2011-12.	100 %
Submission of university title application by UHI Millennium Institute to the Quality Assurance Agency for Higher Education.	30 Jun 2010	University title application was submitted in May 2010. Application has been accepted by the Quality Assurance Agency for Higher Education as an acceptable basis for scrutiny to be undertaken and a scrutiny panel has been formed for this purpose and will undertake their tasks during August and September 2010. Following on from this, a decision on whether to award UHI title will be taken in either late 2010 or, more likely, early 2011.	100 %
Commencement of Skills for Choices course.	30 Sep 2010	A <i>Skills for Choice</i> course was developed in partnership with Moray Council Educational Services and Skills Development Scotland and was offered as a full-time further education course from August 2010. 20 students were subsequently enrolled. The course will be evaluated during session 2010-11 with a view to determining whether it should be offered again in August 2011.	100 %
Completion of strategic review of Moray's adult learning activities and identification of opportunities for co-location of these.	30 Sep 2010	A number of meetings have been held involving Moray College and Moray Council's Library Service. This has allowed a significant degree of understanding to be arrived at as to the existing and likely future activities of each organisation and the potential for closer working and co-location in certain areas. This has already led to agreement on changes to provision (e.g. Aberlour and Fochabers), with final consideration to be given to others in 2011-12.	75 %
Completion and launch of Moray Flexible Learning Prospectus.	31 Dec 2010	The dedicated document that was envisaged did not materialise, however steps were nevertheless taken to make information available to the community about local opportunities more accessible and user-friendly. Further steps in this direction are under the active consideration of the Moray Lifelong Learning Forum.	25 %
Completion of Articulation Prospectus	31 Dec 2010	Steps are being taken to ensure that the relationship between the various qualifications being offered by the community planning partners are better understood in order to inform the decision making of local citizens. A start has been made by way of the development of new sections of the Moray College prospectus that will clearly set out the relationship between the various levels of qualification that the College offers, including those studied by local schoolchildren as part of the school-college curriculum. It would be intended that this be extended to other qualifications offered by organisations external to the partnership.	60 %
Achievement of university title by UHI Millennium Institute.	31 Mar 2011	This was achieved on 2nd February 2011 when the "University of the Highlands and Islands" came into formal existence.	100 %



MORAY COMMUNITY PLANNING PARTNERSHIP

SINGLE OUTCOME AGREEMENT 2010/11

**Wealthier & Fairer
(National Outcomes 1 & 2)**

Single Outcome Agreement 2010-11

Wealthier and Fairer Key Actions

Wealthier & Fairer Business in Moray will grow GVA Overall Local Outcome 90% complete.		
Title	Due Date	Progress
Account Management Programme	31 Mar 2011	100 %
Town Regeneration	31 Mar 2011	80 %
Wealthier & Fairer Maintain the rate of business start ups Overall Local Outcome 77% complete.		
Title	Due Date	Progress
Business Gateway	31 Mar 2011	100 %
Business Parks and Industrial Units	31 Mar 2011	55 %
Wealthier & Fairer Moray will benefit from an improved and safer transportation infrastructure Overall Local Outcome 68% complete.		
Title	Due Date	Progress
Elgin Traffic Management Plan	31 Mar 2011	68 %
Wealthier & Fairer People in Moray will have access to better paid employment Overall Local Outcome 77% complete.		
Title	Due Date	Progress
Rural Development Strategy	31 Mar 2011	100 %
Development of a Moray Life Sciences Centre	31 Mar 2011	55 %

Single Outcome Agreement 2010-11

Wealthier and Fairer Milestones

Wealthier & Fairer Local Outcome: Business in Moray will grow GVA Key Action: Account Management Programme			
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Milestone	Milestone Due Date	Milestone Note	Progress
Annually approve/deliver 20 growth projects	30 Jun 2010	4 Projects Approved. In the region of 20 growth projects currently being worked on with Key Companies.	100 %
Secure 4 further growth plans	30 Jun 2010	We have secured 2 growth plans in the 1st Quarter. A further 14 have been identified for development during 2010/11.	100 %
Annually approve/deliver 20 growth projects	30 Sep 2010	12 Growth projects approved; most consisting of a number of support mechanisms.	100 %
Secure 4 further growth plans (8 accumulated)	30 Sep 2010	5 further growth plans developed, bringing total to 7.	100 %
Annually approve/deliver 20 growth projects	31 Dec 2010	By the end of Q4 a total of 21 growth projects were achieved against the target of 20.	100 %
Secure 4 further growth plans (12 accumulated)	31 Dec 2010	By the end of Q4 a total of 17 growth plans were secured meeting the target of 17 for the year.	100 %
Identify GVA from new plans of £4.6m	31 Dec 2010	The current value of GVA is £5,110,000	100 %
Annually approve/deliver 20 growth projects	31 Mar 2011	21 growth plans achieved	100 %
Secure 5 further growth plans (17 accumulated)	31 Mar 2011	17 growth plans achieved overall	100 %
Identify GVA from new plans of £6.2m	31 Mar 2011	Overall GVA of £13,929,753 achieved	100 %

Wealthier & Fairer Local Outcome: Business in Moray will grow GVA Key Action: Town Regeneration			
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Milestone	Milestone Due Date	Milestone Note	Progress
Agree with the relevant steering group a 2 year action plan for the Moray Towns Partnership	30 Jun 2010	The Moray Towns Partnership has agreed an action plan.	100 %

Milestone	Milestone Due Date	Milestone Note	Progress
Support the Elgin BID Company in the set up & development	30 Jun 2010	The new company, City of Elgin BID Ltd. has been formed. The board of 13 directors represent the cross section of businesses with the 3 representatives of the public sectors within the BID area – the Moray College/UHI, Police & The Moray Council and the Elgin Fund as charitable organisation. The directors have formed 3 thematic working groups to address details of practical issues and projects. The BID manager has taken up the post with a wide range of activities are being carried out & planned.	100 %
Completion of TCRF project	30 Sep 2010	Ministerial approval has been given to carry out some final extra work to absorb any underspend and all financial transactions should be concluded within the next quarter. However it is expected that follow up work for the case study will continue over the next years.	90 %
Submit external funding applications for the development of a Rural BID and Towns strategy.	30 Sep 2010	As previously reported, the work on developing a Rural BID has been postponed and the individual town's strategies will be developed in-house in partnership with the towns' partners as much as possible. Following the outcome of the budget review with its reduced budget and staff resources and in the light of the pending new Economic Development Strategy, all aspects of the works will be reviewed.	10 %
Development work for projects that are in the two year agreed MTP action plan & BID business plan.	31 Dec 2010	The 4 towns have spent in the fourth quarter completing year one projects from their 2 year plans. No match funding was forthcoming in the 4th quarter, so the project plans were slightly modified to fit budgets. The Elgin BID continues to be highly successful in delivering actions from the business plan and developing projects and action, which will compliment the anticipated outcomes of the Elgin City – Region of the future study & Moray's Economic Development Strategy	90 %
Completion of Elgin Plainstone Framework – Guidance & Procedures to ensure events, planning & management meets the necessary regulatory requirements	31 Dec 2010	A Framework was initially developed to cover guidance to commercial trading of local and visiting markets to the Elgin Plainstones area of Elgin High Street. There has been a particular interest over the last year from visiting continental markets wishing to maximise their time in the area to hold markets in other Moray Towns. The Framework has now been amended to include the additional towns of Keith, Buckie, Lossiemouth and Forres. As each site varies, each town has its tailored procedures. The Framework also covers non-commercial activities on Elgin Plainstones. A report was submitted to Council in March 2011, outlining proposed fees to the market operators for items such as electricity, signage, environmental health etc, which was approved. The Framework is generally complete, however due to changes in various licensing legislation, the Legal section is checking any implications it may have. A draft process map has also been prepared showing the details for bookings etc. It is anticipated, subject to agreement with Legal Section, that the completion of both the Framework and Process Map will be completed by 31st May2011. There have been 80 separate booking to the end of December 2011, a significance increase from the previous years. These comprise regular local markets and a number of visiting continental markets as well as a range of themed days, awareness days and general charitable collections. Progress has been made with a variety of agencies including Elgin BID to try and co-ordinate bookings which may complement each other, thus adding more variety. Regular publicity is also being carried out to promote the various events.	90 %
As above and completion of the Rural Action Project	31 Mar 2011	The practical project work is now due for completion at the end of October 2011. A delay has been due to additional road works on Batchen Street, Elgin as part of Urban Freedom Transport element. The other two main elements of the project are complete i.e. Chanonry Industrial Site and the Learning Centres. The financial completion of the project is due to be completed by the end of May 2012 to accommodate a retention period for final invoices.	85 %

Wealthier & Fairer
Local Outcome: Maintain the rate of business start ups
Key Action: Business Gateway

Milestone	Milestone Due Date	Milestone Note	Progress
Run 15 business training workshops with a full uptake of places	30 Jun 2010	21 workshops have been run since the beginning of the financial year. Attendance for the Start Up Courses for April and May averaged 9 compare with 7.2 average for Highland. There was a 6.4 average for the Growing Business Courses compared with an average attendance of 6 for Highland. It is worth noting that results from the national survey for 2009/10 shows that 100% of clients attending workshops were satisfied.	100 %
Provide assistance and advise to at least 175 new or existing during the quarter	30 Jun 2010	Advice was provided to 172 start up businesses and to 97 existing businesses in the first quarter.	100 %
Provide assistance and support in the creation of at least 10 new businesses during the quarter	30 Jun 2010	27 businesses started during the first quarter as a direct result of Business Gateway assistance.	100 %
Run 15 business training workshops with a full uptake of places	30 Sep 2010	20 workshops held, averaging 9 attending.	100 %
Provide assistance and advice to at least 175 new or existing businesses during the quarter	30 Sep 2010	252 new and existing businesses received advice.	100 %
Provide assistance and support in the creation of at least 20 new businesses during the quarter	30 Sep 2010	32 businesses started in the period.	100 %
Take part in Business Gateway Roadshows throughout rural areas of Moray	30 Sep 2010	28 meetings with organisations, 11 presentations given.	100 %
Run 15 business training workshops with a full uptake of places	31 Dec 2010	58 workshops have been run since April 2010; 20 during quarter 3.	100 %
Provide assistance and advice to at least 175 new or existing businesses during the quarter	31 Dec 2010	Support has been provided to 230 businesses during quarter 3.	100 %
Provide assistance and support in the creation of at least 20 new businesses during the quarter	31 Dec 2010	Support and assistance was provided to 38 businesses during quarter 3.	100 %
Run 15 business training workshops with a full uptake of places	31 Mar 2011	26 workshops have been run in the quarter.	100 %
Provide assistance and advice to at least 175 new or existing businesses during the quarter	31 Mar 2011	302 new and existing businesses have received 1-to-1 advice	100 %

Milestone	Milestone Due Date	Milestone Note	Progress
Provide assistance and support in the creation of at least 20 new businesses during the quarter	31 Mar 2011	20 businesses received advice and have started trading in this quarter.	100 %
Run the second Business Gateway Highland and Moray best business start up awards	31 Mar 2011	The Business Gateway Awards Event was held on 5 April	100 %

Wealthier & Fairer
Local Outcome: Maintain the rate of business start ups
Key Action: Business Parks and Industrial Units

Milestone	Milestone Due Date	Milestone Note	Progress
Buckie Business Park; complete detailed design	30 Jun 2010	Detailed design complete. Application for planning permission will be submitted once terms have been agreed with the land owner. Currently negotiating a purchase price for the site.	100 %
Elgin West Business Park; complete detailed design	30 Jun 2010	Awaiting outcome of Transport Scotland input to determine access requirements.	50 %
Enterprise Park Forres; complete further extension of south side loop road	30 Jun 2010	Awaiting Scottish Water Technical approval to ensure suitable attenuation. This delay and the collapse of ROK mean a retendering exercise, with new contract to be procured by 6th June 2011.	50 %
Buckie Business Park; conclude negotiations on land purchase and conclude missives	30 Sep 2010	Unable to purchase the land at the proposed site. Alternative locations around Buckie being investigated.	80 %
Buckie Business Park; subject to purchase, submit detailed planning permission	31 Aug 2010	Unable to purchase the land at the proposed site. Alternative locations around Buckie being investigated.	80 %
Elgin West Business Park; Pre-consultation phase of planning application	31 Jul 2010	Outcome of planning and associated road infrastructure issues not yet concluded. Decision to proceed still to be made depending on cost and other developments in the region.	50 %
Enterprise Park Forres; complete detailed design work for further advanced unit – 20,000 sq. ft. of office/production space	31 Aug 2010	Detailed design complete.	100 %
Buckie Business Park; subject to planning permission, progress with site servicing and infrastructure	30 Nov 2010	Unable to purchase the land at proposed site. Alternative locations around Buckie being investigated.	0 %

Milestone	Milestone Due Date	Milestone Note	Progress
Elgin West Business Park; progress planning application including determination from Transport Scotland	30 Oct 2010	Outcome of planning and associated road infrastructure issues not yet concluded. Decision to proceed still to be made depending on cost and other developments in the region.	50 %
Buckie Business Park; site servicing work to continue along with promotion of location	28 Feb 2011	Unable to purchase the land at proposed site. Alternative locations around Buckie being investigated.	0 %
Elgin West Business Park; subject to planning permission, conclude purchase of the site	28 Feb 2011	Outcome of planning and associated road infrastructure issues not yet concluded. Decision to proceed still to be made depending on cost and other developments in the region. Also, other private sector property solutions for Elgin require to be taken into consideration.	50 %

Wealthier & Fairer

Local Outcome: Moray will benefit from an improved and safer transportation infrastructure

Key Action: Elgin Traffic Management Plan

Milestone	Milestone Due Date	Milestone Note	Progress
The traffic model will be up-dated and extended for use by "Elgin – City of the Future" project and for assessing major planning applications. (In future a later stage of this development will produce an extended VISUM model for Moray).	30 Jun 2010	A comprehensive audit of the traffic model was completed as planned in June 2010. In addition, further work will be carried out on an <i>"as needed basis"</i> to enhance the model as the "Elgin – City of the Future" project progresses. This will help to minimise development costs.	100 %
Preliminary report on the development of Western Distributor Road (WDR) option appraisal.	30 Sep 2010	Complete. Preliminary (Stage 1) report submitted to Economic Development & Infrastructure Committee on 24 August as per agreed process. Draft stage 2 report is due to be presented in December and final stage 2 report in March 2011.	100 %
Pilot parking study for Elgin will be completed. (Depending on outcome of survey and priority, full survey and study leading to a Parking Strategy for Elgin will be considered)	31 Dec 2010	This project has been rescheduled until after the new Council Headquarters is operational. Any parking survey results prior to that will be significantly skewed. As such the milestone due date will be reconsidered in the development of the 2011/12 milestones.	0 %
Follow-up (more detailed) report on the Western Distributor Road option appraisal.	31 Dec 2010	A full detailed report was submitted to Economic Development & Infrastructure Committee in December 2010. The next stage is public consultation during January 2011, and further reports to will be presented to service committee in March/April 2011.	100 %
Final report on Western Distributor Road option appraisal recommending a preferred option.	31 Mar 2011	A final report recommending a preferred WDR option was submitted to ED&I Committee on 8 March 2011 as required. The Committee have requested a further report.	100 %

Milestone	Milestone Due Date	Milestone Note	Progress
Preliminary design for Housing access road. (subject to decision on housing development needs)	31 Mar 2011	Decision was made and agreed on the Western Distributor Road (WDR) options (see above) at the ED&I Committee on 6 th September 2011, preliminary design on the housing access road will be considered as part of the overall design process.	10 %

Wealthier & Fairer
Local Outcome: People in Moray will have access to better paid employment
Key Action: Development of a Moray Life Sciences Centre

Milestone	Milestone Due Date	Milestone Note	Progress
Completion of appointment of Project Manager and Design Team	30 Jun 2010	The significant passage of time involved has meant that appointment of the Project Manager and Design Team had had to be the subject of a re-advert in order to comply with procurement protocols. However, the Team is now in place.	100 %
Design Development RIBA Stage D	30 Sep 2010	Significant progress on this has been made following the appointment of the Project Manager and Design Team earlier in 2011 and this work has now been completed.	100 %
Technical Design RIBA Stage E	31 Dec 2010	This has now commenced and will be completed by December 2010.	20 %
Commencement of Pre-Construction Stage F - H	31 Jan 2011	These stages will not be commenced until November 2011, with the construction phase expected to start in May 2012.	0 %

Wealthier & Fairer
Local Outcome: People in Moray will have access to better paid employment
Key Action: Rural Development Strategy

Milestone	Milestone Due Date	Milestone Note	Progress
Work with Moray LAG to review and update the local LEADER Business Plan and Strategy	30 Jun 2010	The Moray LEADER LAG met at the Ugie Hotel in Keith on the 19th of May 2010 to review the existing business plan and update it accordingly.	100 %
Finalise and produce the Moray LEADER Programme Annual Report	30 Jun 2010	The Annual report was finalised on the 30th of June 2010 and will be made available to the public following the DMB meeting scheduled for 16/07/10	100 %
Receive at least 25 initial enquiries from interested applicants	30 Jun 2010	28 initial enquires received in the period.	100 %
Approve at least £75,000 of LEADER funding to local projects	30 Jun 2010	5 projects approved with LEADER funding of £28,515 approved in the period. Although this is below the expected amount there are already applications for over £120,000 of LEADER funding submitted for the next quarter.	100 %
Approved projects leading to at least 3 full time equivalent jobs in Moray	30 Jun 2010	This target was exceeded with expectations of 20 FTE's created from the 5 approvals during the period.	100 %
Carry out 4 LEADER presentations to Community Groups	30 Jun 2010	5 presentations carried out during the period including 2 workshops at the Moray fundraising seminar at Elgin Town Hall.	100 %

Milestone	Milestone Due Date	Milestone Note	Progress
Work with Highland and Island Enterprise (HIE) to develop a strategy that will help promote development in the more fragile areas of Moray	30 Sep 2010	The LEADER LAG approved an application from HIE to deliver a 2 year project that will encourage Community Led Growth in Cabrach. This will be the first project of its type delivered in Moray and has been developed due to the fragile nature of the area being targeted.	100 %
Develop and progress one Trans-Regional project	30 Sep 2010	Over the period Moray LEADER staff have been involved in discussion with colleagues from 4 other LEADER areas (Rural Aberdeenshire, Rural Tayside, Cairngorms, & Highland) to develop a project to look at the eradication of Mink in the North of Scotland.	100 %
Receive at least 25 initial enquiries from interested applicants	30 Sep 2010	27 initial enquires received and dealt with during the period.	100 %
Approve at least £75,000 of LEADER funding to local projects	30 Sep 2010	3 projects approved with LEADER funding of £164,827 in the period. This means that the LAG have approved funding of £193,342 over the first 2 periods of 2010-11, this is above the £150,000 estimated in the milestones.	100 %
Approved projects leading to at least 3 full time equivalent jobs in Moray	30 Sep 2010	This target was exceeded with expectations of 50 Full Time Equivalent jobs created from the 3 funding approvals during the period. It must be noted that these estimates are being based on sectoral multipliers and many of the posts are voluntary.	100 %
Carry out 4 LEADER presentations to Community Groups	30 Sep 2010	10 presentations carried out during the period.	100 %
Receive at least 25 initial enquiries from interested applicants	31 Dec 2010	25 initial enquires received and dealt with during the period.	100 %
Approve at least £75,000 of LEADER funding to local projects	31 Dec 2010	7 projects approved with LEADER funding of £492,507 in the period. This means that the LAG have approved funding of £685,849 over the first 3 periods of 2010-11, this is above the £225,000 estimated in the milestones.	100 %
Approved projects leading to at least 3 full time equivalent jobs in Moray	31 Dec 2010	This target was exceeded with expectations of 29.25 FTE's created from the 7 approvals during the period. It must be noted that these estimates being based on sectoral multipliers and many of the posts are voluntary.	100 %
Carry out 4 LEADER presentations to Community Groups	31 Dec 2010	5 presentations carried out during the period.	100 %
Develop and progress a Trans-National project with a LEADER LAG out with the UK	31 Mar 2011	LEADER Programme Manager visited Hungary in April 2010 to develop a transnational project looking at heritage tourism. The visit included meetings with local politicians, schools and museums in the West of Hungary. It is hoped to develop an arts project involving schools which will involve historical aspects from both regions. The milestone has been met as far as the initial development of the project and it is expected to continue this into 2011/12. A reduction in funding and staff resources, in addition to the political situation in Hungary has resulted in a slowing of progress in the development of the project.	100 %
Develop and progress second Trans-Regional project	31 Mar 2011	Members of a Hungarian LAG visited Moray in May 2010 to look at developing a transnational rural skills project. Visits were organised with WDCS at Spey Bay, Wild Things! In Forres and Speyside High School, where they have developed a Rural Skills Programme. It is hoped to develop a project to teach traditional rural skills to school children in both regions. The milestone has been met as far as the initial development of the project and it is expected to continue this into 2011/12. A reduction in funding and staff resources, in addition to the political situation in Hungary has resulted in a slowing of progress in the development of the project.	100 %
Receive at least 25 initial enquiries from interested applicants	31 Mar 2011	28 initial enquires received and dealt with during the period.	100 %

Milestone	Milestone Due Date	Milestone Note	Progress
Approve at least £75,000 of LEADER funding to local projects	31 Mar 2011	2 projects approved with LEADER funding of £81,758 in the period. This means that the LAG have approved funding of £767,607 in 2010-11, this is above the £300,000 estimated in the milestones.	100 %
Approved projects leading to at least 3 full time equivalent jobs in Moray	31 Mar 2011	This target was exceeded with expectations of 8 FTE's created from the 2 approvals during the period. It must be noted that these estimates being based on sectoral multipliers and many of the posts are voluntary.	100 %

2010/11 SOA Performance Indicator report



	The value of this PI has improved in the short term.		The value of this PI has worsened in the short term.		The value of this PI has not changed in the short term.		This PI cannot be calculated as there is no data for the last two year.
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01. We live in a Scotland that is the most attractive place for doing business in Europe.

PI Code	Short Name	2007/08	2008/09	2009/10	2010/11	Latest Note	Trend Arrow
CECP091a	Number of Fatal Road Collisions	4	4	3	4	There were four fatal road collisions recorded in 2010/11, up from 3 in the previous year.	
CECP091c	Number of Serious Road Collisions	40	36	26	26	There were 26 serious road collisions in 2010/11, the same as 2009/10.	
SOA6P3c	Increase the proportion of journeys to work made by public or active transport.	28.5%	N/A	26%	N/A	Moray 2007/08 - 2009/10 Scotland 2009/10 Walking 13.8% - 15% 12.9% Driver Car/Van 59.8% - 59.8% 60.8% Passenger Car/Van 5.9% - 5.7% 6.3% Bicycle 5.4% - 4.7% 2.3% Bus 8.4% - 4.8% 11.5% Rail 0.9% - 1.5% 3.7% Other 5.8% - 8.6% 2.5% Source: Scottish Household Survey 2011	
SOAw01ai	Business Start Ups - VAT/PAYE registrations per 10,000 adults	33	34	30	N/A	The number of registrations per 10,000 in Moray has decreased by 4 from last year to 30 . Scottish average for 2009 was 34 VAT/PAYE registrations per 10,000 adults, down by 4 from last year. 2010 figures are due out December 2011.	
SOAw01aii	Business Start Ups - VAT/PAYE de-registrations per 10,000 adults	27	29	30	N/A	The number of VAT/PAYE de-registrations per 10,000 adults in Moray has increased by 1 to 30 from last year. The Scottish average also rose during 2009 from 31 to 36 de-registrations per 10,000 adults. 2010 figures are due out December 2011.	
SOAw01aii i	Business Start Ups - VAT/PAYE 3-year business survival rates (%)	71.4%	71.2%	69.4%	N/A	Survival rates dropped by 0.8% to 69.4% in 2009/10. Moray continues to perform better than the Scottish average which rose by 1.7% to 65.7%. (based on businesses which began operation in 2006) 2010 figures are due out December 2011.	

PI Code	Short Name	2007/08	2008/09	2009/10	2010/11	Latest Note	Trend Arrow
SOAw01aiv	Business Start Ups - Business Gateway advice and information provided to new and/or existing businesses in Moray	N/A	N/A	420	1,053	Business Gateway provided advice to 1053 new or existing businesses in Moray in 2010/11 against a target of 700.	↑
SOAw01av	Business Start Ups - Business Gateway provided assistance and support in creation of new businesses in Moray	N/A	N/A	83	117	Business Gateway has provided assistance and support leading to the creation of 117 new businesses in Moray during 2010/11 against a target of 70.	↑
SOAw01b	Gross Value Added (GVA) per head	£16,424.00	£16,837.00	N/A	N/A	Gross Value Added figures are only available by NUTS level 3 and not by Local Authority. Figures for Moray also include Inverness, Nairn and Badenoch & Strathspey. Gross Value Added in 2008 for the Region was £3105 million which is the equivalent to £16,837 per head. The Scottish average Gross Value Added per head was £20,031. Awaiting publication of 2009 data, due out December 2011.	?

02. We realise our full economic potential with more and better employment opportunities for our people.

PI Code	Short Name	2007/08	2008/09	2009/10	2010/11	Latest Note	Trend Arrow
IS03	Employment Rate	78.1%	80.6%	77.6%	79.6%	79.6% of Moray working age population is in employment compared to the Scotland average of 71%. (*Statistics refer to period January 2010 to December 2010) (Note annual figures changed to include all 16-64 where previously only females aged between 16-59 were included)	↑
IS08	% of working age population with low or no qualifications	N/A	14.1%	13.2%	12.6%	2010 the Scotland average was higher at 14.7%.	↑
SOA2P1di	Percentage of median gross weekly earnings of full time employees (residing in the area) relative to the Scottish average	85.3%	83.9%	86.3%	88.3%	In 2010 the average full time median earnings for employees residing in Moray was £429.80, 88.3% of Scottish average (£486.90). Target is to achieve 95% of Scottish average by 2015.	↑
SOA2P1dii	Median gross weekly earnings of full time employees in Moray (residing in area)	£376.10	£388.60	£407.50	£429.80	In 2010 the average full time median earnings (residing in area) for Moray was £429.80, 88.3% of Scottish average (£486.90). Moray continues to have the lowest weekly full time earnings (residing in area) out of all Scottish Local Authorities (Dundee City (£442.10) second lowest). Aberdeenshire (£545.50), Aberdeen City (£530.80) and Highland (£456.40).	↑
SOA2P1diii	Percentage of median gross weekly earnings of full time employees (workplace based) relative to the Scottish average	86.9%	85%	86.2%	86.2%	In 2010 the average full time median earnings (workplace based) for Moray was £420.70, 86.2% of Scottish average (£488.20). Target is to achieve 95% of Scottish average by 2015.	▬

PI Code	Short Name	2007/08	2008/09	2009/10	2010/11	Latest Note	Trend Arrow
SOA2P1div	Median gross weekly earnings of full time employees in Moray (workplace based)	£383.70	£391.00	£408.10	£420.70	In 2010 the average full time median earnings (workplace based) for Moray was £420.70, 86.2% of Scottish average (£488.20). Target is 95% of Scottish average by 2015. Moray has the second lowest weekly full time earnings (workplace based) out of all Scottish Local Authorities (Scottish Borders (£418.00) lowest). Aberdeenshire (£522.40), Aberdeen City (£576.90) and Highland (£457.20).	↑
SOAw02a	Moray unemployment figures (number of Job Seeker Allowance Claimants)	974	1,456	1,549	1,658	3% of Moray working age population are unemployed (claiming Job Seeker Allowance) as at March 2011, compared to Scotland average of 4.2%. Percentage as a proportion of resident population of the same age: 18-24 - 570 (7.8%) (Scotland 8.4%) 25-49 - 785 (2.8%) (Scotland 4.5%) 50+ - 275 (1.5%) (Scotland 2.1%)	↓
SOAw02b	Number of people in employment by sector (Major Group 1-3)	14,700	16,000	13,900	15,300	34.4% of Moray employees are classed in Major Group 1-3 (Managers and senior officials/Professional occupations/Associate professional & technical). This is compared to the Scottish average of 41.1%. (*Statistics refer to period January 10 to December 10)	↑
SOAw02c	Number of people in employment by sector (Major Group 4-5)	11,300	12,000	11,400	11,400	25.5% of Moray employees are classed in Major Group 4-5 (Administrative & secretarial/Skilled trades occupations). This is compared to the Scottish average of 22%. (*Statistics refer to period January 10 to December 10)	▬
SOAw02d	Number of people in employment by sector (Major Group 6-7)	7,600	6,800	6,400	7,300	16.5% of Moray employees are classed in Major Group 6-7 (Personal service / Sales and customer service occupations). This is compared to the Scottish average of 18.2%. (*Statistics refer to period January 10 to December 10)	↑
SOAw02e	Number of people in employment by sector (Major Group 8-9)	10,000	10,800	12,100	10,500	23.6% of Moray employees are classed in Major Group 8-9 (Process plant & machine operatives/Elementary occupations). This is compared to the Scottish average of 18.7%. (*Statistics refer to period January 10 to December 10)	↑

03. We are better educated, more skilled and more successful, renowned for our research and innovation.

PI Code	Short Name	2007/08	2008/09	2009/10	2010/11	Latest Note	Trend Arrow
EdS093	School Leaver destinations - % entering full-time higher education	25.3%	30.4%	32%	N/A	Percentage school leavers entering full-time higher education rose to 32% in 2009/10, against the Scottish average of 36%. 2010/11 results due to be published December 2011.	↑
EdS094	School Leaver destinations - % entering full-time further education	26.3%	26.3%	29%	N/A	Percentage of school leavers entering full-time further education rose to 29% in 2009/10, against a Scottish average of 27%. 2010/11 results due to be published December 2011.	↑

PI Code	Short Name	2007/08	2008/09	2009/10	2010/11	Latest Note	Trend Arrow
SOA3P1a1	Qualification levels within the local workforce. NVQ4 and above	26.9%	28.5%	27.4%	29.5%	Moray January - December 2010; NVQ4 and above = 29.5% vs. 35% Scotland. Moray saw a 2.1% increase in the percentage of local workforce with a NVQ4 or above compared to 2009. In Scotland there was a 1.1% rise.	↑
SOA3P1a2	Qualification levels within the local workforce. NVQ3 and above	50.5%	53%	52.1%	55.8%	Moray January - December 2010; NVQ3 and above = 58.8% vs. 55.9% Scotland. Moray saw a 3.7% increase in the percentage of local workforce with a NVQ3 and above compared to 2009. In Scotland there was a 1.1% rise.	↑
SOA3P1a3	Qualification levels within the local workforce. NVQ2 and above	68.1%	69.5%	69.4%	71.1%	Moray January - December 2010; NVQ2 and above = 71.1% vs. 70.2% Scotland. Moray saw a 1.7% increase in the percentage of local workforce with a NVQ2 and above compared to 2009. In Scotland there was a 0.9% rise.	↑
SOA3P1a4	Qualification levels within the local workforce. NVQ1 and above	80.9%	82.9%	82%	83.6%	Moray January - December 2010; NVQ1 and above = 83.6% vs. 80.1% Scotland. Moray saw a 1.6% increase in the percentage of local workforce with a NVQ1 or above compared to 2009. In Scotland there was a 1% rise.	↑
SOA3P1a5	Qualification levels within the local workforce. Other Qualifications - not NVQ	6.7%	6.7%	8.4%	6.9%	Moray January - December 2010; Other qualifications = 6.9% vs. 7.7% Scotland. Moray saw a 1.5% decrease in the percentage of local workforce with any other qualifications compared to 2009. In Scotland there was a 0.1% rise.	↓
SOA3P1a6	Qualification levels within the local workforce. No qualifications	12.4%	10.4%	9.6%	9.5%	Moray January - December 2010; No qualifications = 9.5% vs. 12.3% Scotland. Moray saw a 0.1% decrease in the percentage of local workforce with no qualification compared to 2009. In Scotland there was a 1% fall.	↑
SOA3P1b	Number of people studying further/higher education in Moray	7,932	8,730	9,859	N/A	2006/07- 5445 (Further) + 1370 (Higher) = 6815 2007/08- 6505 (Further) + 1427 (Higher) = 7932 2008/09- 7237 (Further) + 1493 (Higher) = 8730 2009/10- 8495 (Further) + 1364 (Higher) = 9859 Information from Moray College enrolment figures. (Note students may undertake more than 1 course over the period of a year and hence have more than 1 enrolment)	↑
SOAw03a	% remaining in school beyond age 16 in S5	67%	65%	72%	N/A	The percentage of S4 year group staying on to S5 (post Christmas) increased by 7% to 72% in 2009/10. The Scottish average rose by 5% to 72% in the same period. 2010/11 figures are due out early 2012.	↑
SOAw03b	% remaining in school beyond age 16 in S6	45%	40%	44%	N/A	The percentage of S4 year group staying on to S6 increased by 4% to 44% in 2010/11. The Scottish average increased by 5% to 45% over the same period. 2010/11 figures are due out early 2012.	↑

04. Our young people are successful learners, confident individuals, effective contributors and responsible citizens.

PI Code	Short Name	2007/08	2008/09	2009/10	2010/11	Latest Note	Trend Arrow
EdS095	School Leaver destinations - % entering employment	36.9%	30.5%	29%	N/A	Percentage school leavers entering employment dropped to 29%. This remains well above the Scottish average for 2009/10 of 19%. 2010/11 results due to be published December 2011.	↓
EdS096	School Leaver destinations - % entering training	1.1%	0.9%	1%	N/A	Percentage of school leavers entering training was 1% for 2009/10, against the Scottish average 5%. 2010/11 results due to be published December 2011.	↑
EdS411.2	% of Primary pupils meeting or exceeding the appropriate 5-14 level in Reading	84%	84%	84%	83%	Annual indicator. Results relate to the 2009/10 academic year.	↓
EdS411.3	% of Primary pupils meeting or exceeding the appropriate 5-14 level in Writing	78%	78%	79%	78%	Annual indicator. Results relate to the 2009/10 academic year.	↓
EdS411.4	% of Primary pupils meeting or exceeding the appropriate 5-14 level in Maths	85%	85%	85%	83%	Annual indicator. Results relate to the 2009/10 academic year.	↓
SOAw04c	% of school leavers in positive and sustained destinations	89.6%	88.1%	90.9%	N/A	2010/11 School leaver data will be published in by the Scottish Government in October 2011. 2010/11 results due to be published December 2011.	↑
EdS412.02	% of Secondary pupils meeting or exceeding the appropriate 5-14 level in Reading	70%	73%	74%	77%	Secondary pupils meeting or exceeding 5-14 level in reading has increased by 3%. NB: This result relates to the 2009/10 academic year.	↑
EdS412.03	% of Secondary pupils meeting or exceeding the appropriate 5-14 level in Writing	63%	61%	66%	67%	Secondary pupils meeting or exceeding 5-14 level in writing has increased by 1%. NB: This result relates to the 2009/10 academic year.	↑
EdS412.04	% of Secondary pupils meeting or exceeding the appropriate 5-14 level in Maths	61%	63%	65%	65%	Secondary pupils meeting or exceeding 5-14 level in maths has remained static from the previous year - 65%. NB: This result relates to the 2009/10 academic year.	▬
EdS412.05	S4 Results: % of pupils attaining Level 3 or better in English and Maths	94%	92%	94%	95%	There was a 1% increase in proportion of S4 pupils attaining Level 3 or better in English and Maths. Result relates to the 2009/10 academic year.	↑
EdS412.06	S4 Results: % of pupils attaining 5 or more awards at Level 3 or better	93%	90%	92%	93%	There was a 1% increase in proportion of S4 pupils attaining 5 or more awards at Level 3 or better. Result relates to the 2009/10 academic year.	↑
EdS412.07	S4 Results: % of pupils attaining 5 or more awards at Level 4 or better	83%	81%	83%	83%	The proportion of S4 pupils attaining 5 or more awards at Level 4 or above remained static at 83%. Result relates to the 2009/10 academic year.	▬

PI Code	Short Name	2007/08	2008/09	2009/10	2010/11	Latest Note	Trend Arrow
EdS412.08	S4 Results: % of pupils attaining 5 or more awards at Level 5 or better	35%	37%	40%	37%	There was a 3% decrease in proportion of S4 pupils attaining 5 or more awards at Level 5 or better. Result relates to the 2009/10 academic year.	
EdS412.12	S5 Results: % of pupils attaining 3 or more awards at Level 6 or better	20%	21%	22%	25%	There was a 3% increase in proportion of S5 pupils attaining 3 or more awards at Level 6 or better. Result relates to the 2009/10 academic year.	
EdS412.13	S5 Results: % of pupils attaining 5 or more awards at Level 6 or better	8%	7%	10%	9%	There was a 1% decrease in proportion of S5 pupils attaining 5 or more awards at Level 6 or better. Result relates to the 2009/10 academic year.	
EdS412.14	S6 Results: % of pupils attaining 5 or more awards at Level 6 or better	18%	19%	18%	20%	There was a 2% increase in proportion of S6 pupils attaining 5 or more awards at Level 6 or better. Result relates to the 2009/10 academic year.	
EdS412.15	S5 Results: % of pupils attaining 1 or more awards at Level 6 or better	40%	42%	41%	46%	There was a 5% increase in proportion of S6 pupils attaining 1 or more awards at Level 6 or better. Result relates to the 2009/10 academic year.	
EdS412.16	S6 Results: % of pupils attaining 1 or more awards at Level 6 or better	43%	45%	46%	46%	The proportion of S6 pupils attaining 1 or more awards at Level 6 or above remained static at 46%. Result relates to the 2009/10 academic year.	
EdS412.17	S6 Results: % of pupils attaining 3 or more awards at Level 6 or better	27%	31%	30%	33%	There was a 3% increase in proportion of S6 pupils attaining 3 or more awards at Level 6 or better. Result relates to the 2009/10 academic year.	
EdS412.18	S6 Results: % of pupils attaining 1 or more awards at Level 7 or better	11%	13%	13%	14%	There was a 1% increase in proportion of S6 pupils attaining 1 or more awards at Level 7 or better. Result relates to the 2009/10 academic year.	

05. Our children have the best start in life and are ready to succeed.

PI Code	Short Name	2007/08	2008/09	2009/10	2010/11	Latest Note	Trend Arrow
SOA5P2a1	Pre-school Education - Percentage of 3 year old children attending pre-school education	96.9%	89.5%	90.4%	108.5%	Local authority and partnership pre-school education registration (ante-pre-school) as at September 2010. 520 children were registered for ante-pre-school in Moray, representing 108.5%. The national average stood at 98%. The percentage of children attending ante-pre-school education in an area can exceed 100% due to double counting (registered at two or more different public funded education schools) or children commuting from their home areas to attend pre-school provision in another local authority area.	

PI Code	Short Name	2007/08	2008/09	2009/10	2010/11	Latest Note	Trend Arrow
SOA5P2a2	Pre-school Education - Percentage of 4 year old children attending pre-school education	102.9%	96.3%	103.1%	98.5%	Local authority and partnership pre-school education registration as at September 2010. 920 children were registered for pre-school in Moray, representing 98.5% of eligible children. The national average stood at 96.6%. The percentage of children attending pre-school education in an area can exceed 100% due to double counting (registered at two or more different public funded education schools) or children commuting from their home areas to attend pre-school provision in another local authority area.	
SOA5P2g	Proportion of new-born children exclusively breast-fed at 6-8 weeks	33.8%	34.3%	34.5%	N/A	There continues to be a slight increase in the percentage of new-born babies exclusively breast-fed at 6-8 weeks, increasing to 34.5% in 2009. This is behind the projected target of 39%. The target for March 2011 is 41.2%.	

06. We live longer, healthier lives.

PI Code	Short Name	2007/08	2008/09	2009/10	2010/11	Latest Note	Trend Arrow
CECP096	Number of people killed or seriously injured in road collisions	52	48	38	36	The number of people killed or seriously injured in Moray road collisions has fallen for the third consecutive year.	
IS13	% of low birthweight (<2500g) live singletons per total live singletons (annual)	2.43%	2.03%	N/A	N/A	Improvement Scotland indicator, figures based on a 3 year average (2006-2008). Moray - 2.03% Grampian - 1.94% Scotland - 2.28%	
IS17	Teenage pregnancies aged under 16, rate per 1,000 women aged 13_15	6.6	5.9	5.4	N/A	Figures taken over a 3 year average (January 2007 to December 2009). In Moray there were 27 pregnancies where the young person was under 16, a rate of 5.4 per 1,000. This compares against Grampian - 6.3 and Scotland - 7.6	
IS20	Smoking Prevalence of adults (16+)	26.1%	N/A	28%	N/A	Based on 2009/10 Scottish Householder Survey results: Question - Do you smoke cigarettes nowadays? Moray - Yes 28% No 72% (Base 572) Scotland - Yes 24% No 76% (Base 24,927)	
IS21	Deaths per 100,000 population from coronary heart disease (under 75s)	45	69.4	47.3	N/A	Moray has a lower rate of deaths due to coronary heart disease than the national average of 63.1 (2009).	
IS22	Deaths per 100,000 population from all cancers (under 75s)	171.3	174.8	158.1	N/A	Scotland - 163.9 deaths per 100,000 population from all cancers (under 75s) (2009)	
IS23	Deaths per 100,000 population from alcohol related disease	21.9	29.6	27.4	N/A	Although there has been a drop in the number of alcohol related deaths from 2008, Moray continues to have a higher rate compared to the national average of 24.7 (2009)	

PI Code	Short Name	2007/08	2008/09	2009/10	2010/11	Latest Note	Trend Arrow
IS24	Sports participation in adults (16+) (SHS)	56.9%	N/A	N/A	N/A	Scotland average - 56.9% Sport Participation (16+) figures come from the Scottish Household Survey, Local Authority data for 2009/10 will be published late 2011.	
IS25	% of people aged 65+ with high levels of care needs who are cared for at home	34.1%	36.3%	36.8%	N/A	In Moray there is a rising trend with an increase in the level of people aged 65+ with high levels of care needs who are being cared for at home, increasing by 10.2% between 2005/06 (26.6%) and 2009/10 (36.8%). The Scotland rate has increased but at a slower pace than to Moray, in 2009/10 national average was 32.3%.	
SOA6P2b1	Life expectancy at birth - all	78	78.3	78.8	N/A	Scotland average 77.5 (2007-09). Moray is ranked 12th out of the 32 Local Authorities for male life expectancy rates. Since 1997-99 life expectancy has increased by 1.7 years, however this is at a slower rate than national and hence Moray has slipped from 6th to 12th since 1997-99.	
SOA6P2b2	Life expectancy at birth - males	75.9	76.4	76.7	N/A	Male Life Expectancy at Birth for the period 2007-09 (GROS). The Scotland average is 75.4 years. Moray is ranked 11th out of the 32 Local Authorities for male life expectancy rates. Since 1997-99 male life expectancy has increased by 2.1 years, however this is at a slower rate than national and hence Moray has slipped from 7th to 11th since 1997-99.	
SOA6P2b3	Life expectancy at birth - females	80.2	80.4	80.9	N/A	Female Life Expectancy at Birth for the period 2007-09 (GROS). The Scotland average is 80.1 years. Moray is ranked 15th out of the 32 Local Authorities for female life expectancy rates. Since 1997-99 female life expectancy has increased by 1.5 years, however this is at a slower rate than national and hence Moray has slipped from 10th to 15th since 1997-99.	
SOA6P5b6	Defined Daily Doses per capita of antidepressants for Moray CHP	32.39	33.17	34.99	37.39	As at February 2011 the DDD per capita rate for Moray was 37.39 against a target of 26.80, DDD per capita has continued to rise year on year since 2002.	
SOAw06e	Reduce suicide rate between 2002 and 2013 by 20%	75	66	65	72	There were 72 suicides recorded between 2006 and 2010, at an average of 14 deaths per year. There has been a 9% drop in the number of suicides since 2002, with the number falling from 79 (1998-2002) to 72 (2006-2010). During 2010 there were 21 deaths in Moray caused by intentional self harm and events of undetermined intent, an increase of 4 from 2009 and 11 from 2008.	
SOAw06f	Shift in balance of care from institutional to 'home based' care (Outcomes Framework for Community Care, BC1)	N/A	N/A	1%	1.67%	Reinvestment of 1.67% from the 2009/10 budget was achieved.	

PI Code	Short Name	2007/08	2008/09	2009/10	2010/11	Latest Note	Trend Arrow
SOAw06h	Rate of general acute inpatient discharges with an alcohol-related diagnosis in any position	623	603	531	N/A	In Moray there was a total of 488 general acute inpatient and day case discharges with an alcohol-related diagnosis in 2009/10, slightly up from last year. This calculates to a rate of 531 (per 100,000). The rate was below the Scotland average for the year of 709 .	↑
SOAw06i	Proportion of general acute inpatient discharges with an alcohol-related diagnosis in any position, with a diagnosis of alcohol dependence	N/A	20.7%	20.3%	N/A	Of the 488 discharges with an alcohol-related diagnosis in 2009/10, 99 were specifically diagnosed with Alcohol Dependence. This equated to 20.3% of the overall discharges, drop of 0.4% from the previous data collection in 2008/09. The percentage of discharges with Alcohol Dependence in Moray is almost twice that of the Scottish average (11.4%).	↑
SOAw06j	Achieve agreed number of screenings using the setting-appropriate screening tool and appropriate alcohol brief intervention, in line with SIGN 74 guidelines by 2010/2011		35	306	1,399	In Moray 1,399 Alcohol Brief Interventions had been carried out up to March 2011, against a target of 2301. While the rate of ABI's has increased in 2010/11 Moray remain well behind the HEAT target.	↑

07. We have tackled the significant inequalities in Scottish society.

PI Code	Short Name	2007/08	2008/09	2009/10	2010/11	Latest Note	Trend Arrow
IS06	% of Working Age Population Claiming Key Benefits	9.4%	10.1%	10.2%	10.1%	Scotland average 14.2% (as at February 2011). Key out-of-work benefits includes the groups: job seekers, ESA and incapacity benefits, lone parents and others on income related benefits.	↑
IS07	% of children living in households that are dependent on out of work benefits OR Child Tax Credit	43%	N/A	N/A	N/A	2008/09 Scotland average was 45% compared to Moray 43%. Figures for 2009/10 are currently unavailable. Improvement Scotland indicator.	?
IS47	% of households where respondent or partner has a bank, building society or credit union account	95.1%	N/A	N/A	N/A	2007/08 Scotland average was 91% compared to Moray 95.1%. Biennial report with figures for 2009/10 not available until late 2011. Improvement Scotland indicator.	?
IS48	% of households that have some savings	56.4%	N/A	N/A	N/A	2007/08 Scotland average was 49.5% compared to Moray 56.4%. Biennial report with figures for 2009/10 not available until late 2011. Improvement Scotland indicator.	?
IS49	% of households describing themselves as coping well or very well financially	54.7%	N/A	N/A	N/A	2007/08 Scotland average was 51.4% compared to Moray 54.7%. Biennial report with figures for 2009/10 not available until late 2011. Improvement Scotland indicator.	?

PI Code	Short Name	2007/08	2008/09	2009/10	2010/11	Latest Note	Trend Arrow
SOA7P1a4	Percentage of Moray population classed as being most income deprived	N/A	11.2%	11.2%	N/A	The 2009+ SIMD calculated that just over 9,820 people in Moray were classed as being income deprived equating to 11.2% of the Moray population. This compares to the Scotland average of just over 15.6% (or 806,290 people). There was a large rise in the number of Moray population being classed as income deprived from the 2006 report, increasing by 1,650. It should be noted that there have been changes to the methodology to calculate the SIMD between 2006 and 2009, with the inclusion of Working and Child Tax credit data for the 2009 Income Deprived indicator. As such comparison between the years should be taken with some caution.	

08. We have improved the life chances for children, young people and families at risk.

PI Code	Short Name	2007/08	2008/09	2009/10	2010/11	Latest Note	Trend Arrow
CECP100	Number of repeat incidences of Domestic Abuse	332	307	262	405	The number of repeat incidences of Domestic Abuse rose by almost 55% in 2010/11 to 405 compared to 262 incidences in 2009/10. This is after three years of reducing incidences recorded.	
SOAw08a	% of looked after children achieving appropriate outcomes for Reading in Primary School	51%	N/A	52%	N/A	In 2009/10 - 33 of 64 children achieving appropriate outcomes in Reading in Primary School.	
SOAw08b	% of looked after children achieving appropriate outcomes for Writing in Primary School	46%	N/A	50%	N/A	In 2009/10 - 32 of 64 children achieving appropriate outcomes in Writing in Primary School.	
SOAw08c	% of looked after children achieving appropriate outcomes for Mathematics in Primary School	49%	N/A	63%	N/A	In 2009/10 - 40 of 64 children achieving appropriate outcomes in Mathematics in Primary School.	
SOAw08d	% of looked after children achieving appropriate outcomes for Reading in Secondary S1/S2	17%	N/A	67%	N/A	In 2009/10 - 16 of 24 children achieving appropriate outcomes in Reading in Secondary School.	
SOAw08e	% of looked after children achieving appropriate outcomes for Writing in Secondary S1/S2	17%	N/A	54%	N/A	In 2009/10 - 13 of 24 children achieving appropriate outcomes in Writing in Secondary School.	
SOAw08f	% of looked after children achieving appropriate outcomes for Mathematics in Secondary S1/S2	11%	N/A	71%	N/A	In 2009/10 - 17 of 24 children achieving appropriate outcomes in Mathematics in Secondary School.	
SOAw08g	% of looked after children achieving 5 or more passes at Level 3 in Secondary S4	14%	N/A	32%	N/A	In 2009/10 - 7 of 22 children achieving 5 or more passes at Level 3 in Secondary S4.	

PI Code	Short Name	2007/08	2008/09	2009/10	2010/11	Latest Note	Trend Arrow
SOAw08h	% of looked after children achieving 5 or more passes at Level 4 in Secondary S4	14%	N/A	18%	N/A	In 2009/10 - 4 of 22 children achieving 5 or more passes at Level 4 in Secondary S4.	
SOAw08i	% of looked after children achieving 5 or more passes at Level 5 in Secondary S4	0%	N/A	0%	N/A		
SOAw08l	Positive destinations for young people leaving care in the More Choices, More Chances category	N/A	N/A	31%	N/A	Skills Development Scotland Report October 2010. In 2009 there were 1,031 school leavers of whom 104 were in a negative destination (unemployed and seeking). 102 of the young people were contacted in March 2010 and it was found that 31% were now in positive destinations while 69% remained unemployed and seeking. Please note that at March 2010 there were now 137 young people unemployed and seeking, 53% of these were initially in a positive destination after leaving school at September 2009.	

09. We live our lives safe from crime, disorder and danger.

PI Code	Short Name	2007/08	2008/09	2009/10	2010/11	Latest Note	Trend Arrow
IS28	Number of crimes and offences recorded by police per 10,000 population	609	550	468	463	There was a total of 4,065 crimes recorded in Moray during 2010/11. This equated to 463 recorded crimes per 10,000 population, slightly down from 468 recorded in 2009/10. In Scotland as a whole there were 323,060 recorded crimes, at 619 per 10,000 population compared to 651 in 2009/10.	
IS29	Reconviction rates of offenders released from custody or given non-custodial sentences (within 1 year)	32%	30%	30.3%	N/A	Reconviction rates of offenders (within 1 year): Moray 30.3% v Scotland 31%	
IS30	% of adult residents stating that they feel 'very safe' or 'fairly safe' when at home at night AND feel 'very safe' or 'fairly safe' when walking alone in the local neighbourhood after dark	64.1%	N/A	89%	N/A	Scottish Household Survey 2009/10 survey results: In Moray: 79% felt very safe at home at night, while 18% felt fairly safe (97%). 46% felt very safe walking in neighbourhood after dark, while 35% felt fairly safe (81%). 17% felt a bit unsafe or very unsafe walking in the neighbourhood after dark. (Ave. 89%) In Scotland: 81% felt very safe at home at night, while 16% felt fairly safe (97%). 39% felt very safe walking in neighbourhood after dark, while 37% felt fairly safe (76%). 20% felt a bit unsafe or very unsafe walking in the neighbourhood after dark. (Ave. 86.5%)	
SOAw09a	Alcohol related adult offending in all crime categories – crimes recorded	2,347	2,519	1,972	1,363	Alcohol related Adult offending crimes fell for the second consecutive year, reducing by 31% from 2009/10 to 1,363.	

PI Code	Short Name	2007/08	2008/09	2009/10	2010/11	Latest Note	Trend Arrow
SOAw09b	Alcohol related juvenile offending in all crime categories – crimes recorded	133	71	76	62	Alcohol related juvenile offending crimes fell this period by 18% to 62.	↑
SOAw09c	Alcohol related domestic abuse – crime recorded	311	312	326	354	Alcohol related domestic abuse crime increased for the third consecutive year to 354 incidences in 2010/11.	↓

10. We live in well-designed, sustainable places where we are able to access the amenities and services we need.

PI Code	Short Name	2007/08	2008/09	2009/10	2010/11	Latest Note	Trend Arrow
IS31	% of adults who rate their neighbourhood as a very good place to live	62%	N/A	69%	N/A	Scottish Household Survey 2009/10 survey results: In Moray 69% of residents surveyed rated their neighbourhood as a very good place to live, while 28% rated it fairly good (97%). 3% rated their neighbourhood fairly or very poor to live (base 434). Scotland: 93% rated their neighbourhood very good to live, while 38% rated it fairly good. 6% rated their neighbourhood fairly or very poor to live.	↑
IS32	% of adults who have taken part in a cultural activity in the last 12 months	71%	N/A	N/A	N/A	2007/08 - Moray 71% v Scotland 72.4% Figures for 2009/10 are currently unavailable, biennial reporting.	?
IS34	Rate of new house building completed	429	237	398	743	Moray there was an 87% increase in the rate of new builds completed in 2010/11, from 398 (2009/10) to 743 (2010/11). In Scotland there was a 6% fall in new builds completed in 2010/11, from 17,267 (2009/10) to 16,224 (2010/11).	↑
SOA10P1a1	Number of new affordable houses provided (annually)	100	112	88	290		↑
SOA10P2a4	% of applicants assessed as in priority need (cumulative)	68%	N/A	70.3%	73.4%	73.4% of applications were assessed as in priority need in 2010/11.	↑
SOAw10a	Percentage of properties which are social housing	N/A	N/A	18%	18%	18% of properties in Moray are social housing. The percentage comprises of Moray Council and Registered Social Landlord stock and is based upon Census data.	▬
SOAw10b	Reduction in the number of breaches of the unsuitable accommodation order	N/A	61	40	N/A	There has been a reduction in the number of breaches of unsuitable accommodation orders, falling from 61 (2008/09) to 40 (2009/10).	↑

11. We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.

PI Code	Short Name	2007/08	2008/09	2009/10	2010/11	Latest Note	Trend Arrow
SOA11P1d	Participation in Citizen Panel Surveys	68%	68%	59%	57%	One Citizen Panel survey was undertaken in 2010/11 as part of the wider Budget Consultation exercise by the Council. 57% of members responded to the survey, similar rate as to the Budget Consultation exercise in 2009. It is believed that the volume of responses may have been affected by the timing of the consultation close to the Christmas holiday period, disruption to mail services caused by extreme weather conditions and the volume of budget information which individuals were asked to consider.	↓

14. We reduce the local and global environmental impact of our consumption and production.

PI Code	Short Name	2007/08	2008/09	2009/10	2010/11	Latest Note	Trend Arrow
ENVDR070a	Tonnage of BMW (Biodegradable Municipal Solid Waste) being landfilled	21,290	21,228	22,730	23,119	23,119 tonnes of BMW was landfilled in 2010/11, slightly up from 2009/10 (22,730) and failing to achieve the Scottish Government target of 22,611 tonnes.	↓
IS50	% of children's journeys to school by cycling/walking	N/A	61.1%	61.8%	57.9%	Information is taken from the annual Sustrans Hands Up Survey. There has been a decrease of 3.9% from last year, this is largely due to a drop of 3.4% in the proportion of children walking to school. Moray remains above the national average of 56.7%. (Modes counted include Walk, Cycle, Scooter/Skate and Park & Stride)	↓
IS52	% of driver journey delayed due to traffic congestion	13.6%	N/A	N/A	N/A	Biennial report, Scottish Household Survey. 2009/10 data due out 23 rd November 2011.	?
IS53	% of adults usually travelling to work by car	65.7%	N/A	65.5%	N/A	Moray - Scotland Walking 15% - 12.9% Driver Car/Van 59.8% - 60.8% Passenger Car/Van 5.7% - 6.3% Bicycle 4.7% - 2.3% Bus 4.8% - 11.5% Rail 1.5% - 3.7% Other 8.6% - 2.5%	↑
IS55	Local Authority Carbon Dioxide emissions per capita (tonnes)	9	10.3	9.64	N/A	In 2009 Moray produced 9.64 tonnes of CO2 per capita, down by 0.6 tonnes per capita in 2008.	↑
IS57	Municipal Waste (MSW) arising per capita (kg)	741	727	736	760	The rate of waste arising per capita rose by 24kg in Moray during 2010/11 to 760kg. This is based on the 66,658 tonnes of municipal waste collected against a population of 87,660 (mid 2009 estimate). Scotland average was 616kg 2009/10, no figure for 2010/11 available as yet.	↓
IS59	% of Municipal Waste (MSW) recycled or composted.	44%	43.9%	41.5%	42.4%	There was a slight increase in municipal waste recycled in 2010/11 at 42.4%, achieving the Scottish Government target of 42%.	↑

15. Our public services are high quality, continually improving, efficient and responsive to local people's needs.

PI Code	Short Name	2007/08	2008/09	2009/10	2010/11	Latest Note	Trend Arrow
IS39	% of adults satisfied with local health services	74.7%	N/A	81%	N/A	Scottish Household Survey 2009/10 survey results: In Moray 41% were very satisfied with local health services and 40% fairly satisfied (81%). 10% of those surveyed were dissatisfied with the service (base 434). Scotland: 41% very satisfied and 43% fairly satisfied (84%). 9% were dissatisfied.	↑
IS40	% of adults satisfied with police	62.4%	N/A	63%	N/A	Scottish Household Survey 2009/10 survey results: In Moray 22% were very satisfied with the police service and 41% fairly satisfied (63%). 12% of those surveyed were dissatisfied with the service (base 434). Scotland: 21% very satisfied and 40% fairly satisfied (61%). 10% were dissatisfied.	↑
IS41	% of adults satisfied with fire services	78.3%	N/A	63%	N/A	Scottish Household Survey 2009/10 survey results: In Moray 27% were very satisfied with the fire service and 36% fairly satisfied (63%). None of those surveyed were dissatisfied with the service, however 24% had no opinion (base 434). Scotland: 27% very satisfied and 30% fairly satisfied (57%). 33% no opinion.	↓
IS42	% of adults satisfied with refuse collection	73.3%	N/A	83%	N/A	Scottish Household Survey 2009/10 survey results: In Moray 38% were very satisfied with local refuse collection and 45% fairly satisfied (83%). 13% of those surveyed were dissatisfied with the service (base 434). Scotland: 35% very satisfied and 44% fairly satisfied (79%). 14% were dissatisfied.	↑
IS43	% of adults satisfied with local schools	75.8%	N/A	58%	N/A	Scottish Household Survey 2009/10 survey results: In Moray 29% were very satisfied with local schools and 29% fairly satisfied (58%). Only 3% of those surveyed were dissatisfied with the service, 28% no opinion (base 434). Scotland: 24% very satisfied and 25% fairly satisfied (49%). 3% were dissatisfied, 40% no opinion.	↓
IS44	% of adults satisfied with social care or social work services	42.6%	N/A	21%	N/A	Scottish Household Survey 2009/10 survey results: In Moray 7% were very satisfied with social care / social work services and 14% fairly satisfied (21%). Only 3% of those surveyed were dissatisfied with the service, with 57% having no opinion (base 434). Scotland: 9% very satisfied and 14% fairly satisfied (23%). 3% were dissatisfied and 62% having no opinion.	↓

PI Code	Short Name	2007/08	2008/09	2009/10	2010/11	Latest Note	Trend Arrow
IS45	% of adults satisfied with public transport	62.8%	N/A	55%	N/A	Scottish Household Survey 2009/10 survey results: In Moray 15% were very satisfied with public transport service and 40% fairly satisfied (55%). 13% of those surveyed were dissatisfied with the service, with 22% having no opinion (base 434). Scotland: 23% very satisfied and 41% fairly satisfied (64%). 11% were dissatisfied, 15% with no opinion.	↓
IS46	% of adults satisfied with street cleaning	79.9%	N/A	74%	N/A	Scottish Household Survey 2009/10 survey results: In Moray 27% were very satisfied with street cleaning services and 47% fairly satisfied (74%). 10% of those surveyed were dissatisfied with the service (base 434). Scotland: 22% very satisfied and 47% fairly satisfied (69%). 16% were dissatisfied.	↓



the **MORAY** council