

COMMUNITY PLANNING BOARD

National Outcome 7 – We have tackled the significant inequalities in Scottish society

Local Outcome 14 - Inequalities in Moray will be addressed

KEY ACTION	Implement Fairer Scotland Fund	
SMART Targets for Key Action		
<p>The following actions will support the implementation of the Fairer Scotland Fund –</p> <p>Actions:</p> <ul style="list-style-type: none"> • produce Fairer Scotland Fund Strategic Assessment • identify areas of deprivation in Moray • Agree accurate poverty indicators for Moray for long-term monitoring of the effect of the fund • Work towards improving employability services in Moray • Work towards improving financial education, financial awareness and use of services offering information and advice on aspects of money in Moray • invest 75% of the fund by March 2010. For each funding stream, document means of tracking the effect on individuals and/or communities 		
Quarter 1 Milestone		Date
<ul style="list-style-type: none"> ○ Production of initial Fairer Scotland Fund strategic assessment ○ Review content of strategic assessment to identify areas of deprivation ○ Employability research study complete. Write draft Employability Action Plan ○ Financial Inclusion seminar to receive feedback on local issues and agree priorities for financial inclusion strategy ○ Fairer Scotland Fund process for applicants launched (1st and 2nd round) 		June 2009
Quarter 2 Milestone		Date
<ul style="list-style-type: none"> ○ Review employability research study to identify areas of deprivation. ○ Consultation with other local authorities and experts on poverty indicators appropriate for rural areas. Fairer Scotland Fund team meeting with NHS regarding key areas for health related to poverty. ○ Finalise Employability Action Plan. Strategy drafted Employability tendering process complete. Draft surveys for unemployed people and local services to obtain feedback on current service provision. ○ Research into services offering financial information and advice. Survey of local services to assess awareness of national financial organisations and online resources. Draft Financial Inclusion Strategy. ○ First contracts for delivery under the fund agreed and finalised, 3rd round of funding launched. 		Sep 2009

<p>Quarter 3 Milestone (October – December)</p> <ul style="list-style-type: none"> ○ Development of list of potential poverty indicators and consultation process. Feedback and re-drafting of list. ○ Award employability Tenders. Undertake Employability surveys to gather information on focus of improvements to services. EAG Strategy group finalise Employability Strategy and distribute to partners. Revise milestones for Quarter 4 based on content of Strategy and results of surveys. ○ Financial Inclusion day to consult on Strategy. Finalise Financial Inclusion Strategy and Action Plan and distribute to partners. Revise milestones for Quarter 4 based on content of Strategy. ○ Develop the FSF further – contracts from second round funding process awarded 	<p>Date PAGE:</p> <p>Dec 2009</p>
<p>Quarter 4 Milestone (Jan – March)</p> <ul style="list-style-type: none"> ○ Poverty indicators for Moray and method of tracking established. ○ Employability Action Group to complete review of Employability Strategy. Milestones for this quarter to be set at Quarter 3 (from Employability Strategy and Action Plan). Set initial targets for 2010/11. ○ Social Inclusion Implementation Group to review Financial Inclusion Strategy. Milestones for this quarter to be set at Quarter 3 (actions from Financial Inclusion Strategy). Feedback on method of communication of Financial Inclusion Network. Set initial targets for 2010/11. ○ Contracts for 3rd round of funding awarded. Review and evaluate of the impact of the Fairer Scotland Fund complete. Complete review of Social Inclusion Strategy . Complete review of FSF submission/action plan. 75% of the funding awarded. 	<p>Date</p> <p>March 2010</p>
<p>Expected outcome/contribution to the local and national outcome</p> <ul style="list-style-type: none"> ● Raised awareness and understanding of poverty and inequalities in Moray amongst partnership. ● Improved engagement of individuals, groups and communities facing poverty and disadvantage ● Increased understanding of inequality issues faced by disadvantaged groups ● Increase financial inclusion of individuals. ● Increased resources to support individuals facing poverty. <p>This work is expected to contribute towards Local Outcome 14 - Inequalities in Moray will be addressed, National Outcome 7 – We have tackled the significant inequalities in Scottish society.</p> <p>It may also contribute towards:</p> <p>Local Outcome 11 - An increased number of people in Moray will be active in improving their own health and Local Outcome - 12 An increased number of elderly and vulnerable people will be able to sustain an independent quality of life , National Outcome 6 – We live longer, healthier lives.</p> <p>Local Outcome 25 - Agencies will work together and individually to improve services, National Outcome 15 – Our public services are high quality, continually improving, efficient and responsive to local people’s needs.</p>	

Resources	
<ul style="list-style-type: none">• Fairer Scotland Fund Team• Fairer Scotland Fund• Social Inclusion Implementation Group	
Lead Officer, including contact details	Jacqui Taylor The Moray Council Tel: 554311

National Outcome 7 – We have tackled the significant inequalities in Scottish society

Local Outcome 14 - Inequalities in Moray will be addressed

KEY ACTION	Implement Social Inclusion Strategy	
SMART Targets for Key Action		
<p>Agree a set of poverty indicators for Moray that take local and rural factors into account and set 2009/10 baseline for measurement of progress in work against social exclusion from 2010/11 onwards.</p> <p>Actions:</p> <ul style="list-style-type: none"> • Identify areas of deprivation in Moray, consult on and agree accurate poverty indicators for Moray • Review Social Inclusion Strategy and finalise new version. • Finalise Financial Inclusion Strategy • Finalise Employability Strategy • Develop targeted interventions to support socially excluded individuals (responding to needs identified through research). 		
Quarter 1 Milestone (April – June)		Date
<ul style="list-style-type: none"> ○ Production of initial FSF Strategic Assessment ○ No action this quarter. ○ Hold Financial Inclusion Seminar to receive feedback on local issues ○ Employability research study complete. Write draft Employability Action Plan. 		<p>May 09</p> <p>June 09</p>
Quarter 2 Milestone (July – September)		Date
<ul style="list-style-type: none"> ○ Consultation with other local authorities and experts on poverty indicators appropriate for rural areas. Fairer Scotland team meeting with NHS regarding key areas for health related to poverty. ○ Social Inclusion Implementation Group (SIIG) to complete initial review of Social Inclusion Strategy and begin drafting new version. Draft Social Inclusion Action Plan. ○ Research into services offering financial information and advice. Survey of local services to assess awareness of national financial organisations and online resources. ○ Draft Employability Strategy and finalise Action Plan ○ Draft Financial Inclusion Strategy and set date for consultation day with local services. 		30 Sept 09
Quarter 3 Milestone (October – December)		Date
<ul style="list-style-type: none"> ○ Devise range of Moray poverty indicators and submit to SIIG for review. Feedback from SIIG and re-consultation with local authorities and experts if required. ○ Finalise new version of Social Inclusion Strategy and distribute to partners. Finalise Social Inclusion Action Plan. ○ Consultation day to finalise Financial Inclusion Strategy and Action Plan. Distribute to partners. Coordinate Financial Inclusion Network and revise milestones for Quarter 4 as a result of Action Plan 		Nov 09

<p>content.</p> <ul style="list-style-type: none"> o Finalise Employability Strategy and distribute to partners. o SIIG to agree targeted interventions to tackle social exclusion align with the development of the Fairer Scotland Fund and develop an integrated approach across Financial Inclusion, Social Inclusion and Employability strategies. 	
<p>Quarter 4 Milestone (January – March)</p>	<p>Date</p>
<ul style="list-style-type: none"> o Poverty indicators for Moray and method of tracking established (FSF funding to be 75% allocated by end this quarter). o SIIG to complete end of year review of Social Inclusion Strategy. Set initial targets for 2010/11. o SIIG to review Financial Inclusion Strategy. Feedback on method of communication of Financial Inclusion Network. Set initial targets for 2010/11. o Employability Action Group to complete review of the Employability Strategy. Set initial targets for 2010/11. o Update from Social Inclusion network to SIIG. Set initial targets for 2010/11. o Review of progress of Fairer Scotland Fund over 2009/10. Feedback to Audit and Performance Committee. Set targets for 2010/11. 	<p>March 09</p>
<p>Expected outcome/contribution to the local and national outcome</p>	
<ul style="list-style-type: none"> • Raised awareness and understanding of poverty and inequalities in Moray amongst partnership • Improve engagement of individuals, groups and communities facing poverty and disadvantage • Increased understanding of inequality issues faced by disadvantaged groups • Increased financial inclusion of individuals. • Increase resource targeted at socially excluded individuals. <p>This work is expected to contribute towards Local Outcome 14 - Inequalities in Moray will be addressed, National Outcome 7 – We have tackled the significant inequalities in Scottish society.</p> <p>It may also contribute towards:</p> <p>Local Outcome 11 - An increased number of people in Moray will be active in improving their own health and Local Outcome - 12 An increased number of elderly and vulnerable people will be able to sustain an independent quality of life , National Outcome 6 – We live longer, healthier lives.</p> <p>Local Outcome 25 - Agencies will work together and individually to improve services, National Outcome 15 – Our public services are high quality, continually improving, efficient and responsive to local people’s needs.</p>	
<p>Resources</p>	
<p>Resources are from existing departmental budgets or the Fairer Scotland Fund:</p> <ul style="list-style-type: none"> • Fairer Scotland Fund team • Social Inclusion Implementation Group • 16+ learning choices development officer 	
<p>Lead Officer,</p>	<p>John Ferguson, The Moray Council</p>

including contact details	Tel: 563404
----------------------------------	--------------------

National Outcome 7 – We have tackled the significant inequalities in Scottish society

Local Outcome 14 - Inequalities in Moray will be addressed

KEY ACTION	Implement Council Single Equality Scheme	
SMART Targets for Key Action		
<p>The following actions have been identified to measure the implementation of a Council Single Equality Scheme –</p> <p>Actions:</p> <ul style="list-style-type: none"> • Reduce the disadvantage within priority areas identified via the equalities forum. 		
Quarter 1 Milestone		Date
<ul style="list-style-type: none"> ○ Contact partner agencies and arrange to meet with regard to the Equalities Forum ○ Arrange presentation from the Equality and Human Rights Commission to the Partnership and the Equalities Forum 		June 2009
Quarter 2 Milestone		Date
<ul style="list-style-type: none"> ○ Gain Partnership buy-in to the Equalities Forum ○ Presentation delivered by EHRC and Partnership and the forum have understanding of the new Single Equality Bill 		August 2009
Quarter 3 Milestone		Date
<ul style="list-style-type: none"> ○ Discuss any issues that equality groups may experience to inform the Council's Single Equality Scheme ○ Invite Partner agencies to Equality Forum meetings that is relevant to their organisation ○ Create and publish Council Single Equality Scheme ○ Ensure all Partnership agencies have Equality Scheme(s) in place 		November 2009 December 2009
Quarter 4 Milestone		Date
<ul style="list-style-type: none"> ○ Invite Partner agencies to Equality Forum meetings that is relevant to their organisation ○ Ensure actions within the Council Single Equality Scheme are progressing 		February 2010 March 2010

Expected outcome/contribution to the local and national outcome	
Disadvantage beginning to be identified and tackled by partnership agencies within the priority areas identified by the Equalities Forum, therefore increasing fairness and inclusion with the community.	
Resources	
Lead Officers within Council and Partner agencies, to attend forum when required.	
Equal Opportunities Officer to create Single Equality Scheme.	
Project Officer, Public Relations Coordinator and Community Learning and Development Team to consult with individual equality groups.	
Budget for Equalities Forum	
Lead Officer, including contact details	Bridget Mustard, The Moray Council Tel: 563048

HEALTHIER

National Outcome 6 – We live longer, healthier lives

Local Outcome 11 – An increased number of people in Moray will be active in improving their own health

KEY ACTION	Aid to increase the number of people in Moray to achieve and maintain a healthy weight	
SMART Targets for Key Action		
<p>The following targets have been identified to measure the progress being made in increasing the number of people in Moray who are achieving and maintaining a healthy weight –</p> <p>Targets:</p> <ul style="list-style-type: none"> • NHS HEAT target H3: Achieve agreed completion rates for child healthy weight intervention programme by 2010/11 (5 – 15 years of age only) • NHS HEAT target H7: Increase the proportion of new born children exclusively breastfed at 6-8 weeks from 26.6% in 2006/07 to 33.3% in 2010/11 		
Quarter 1 Milestone		Date
o Establish average baseline for obesity for the previous three years (data to be extracted from MCHSCP General Practice Prevalence Data Framework)		May 2009
Quarter 2 Milestone		Date
o Development and implementation of a local Healthy Eating and Active Living Action Plan.		August 2009
Quarter 3 Milestone		Date
o Local implementation of Grampian’s Healthy Weight Strategy		October 2009
Quarter 4 Milestone		Date
o Implementation of The Moray Council Food Policy		January 2010

<p>Expected outcome/contribution to the local and national outcome</p> <ul style="list-style-type: none"> • To enable and support an increased number of the Moray population to be active in improving their own health • To enable and support an increased number of the Moray population to achieve and maintain a healthy weight • To decrease the risk of the Moray population developing long term conditions which overweight/obesity is a significant pre-disposing factor i.e. Diabetes Type 2, Hypertension, Coronary Heart Disease • To aid to increase life expectancy 	
<p>Resources</p> <p>Existing</p> <ul style="list-style-type: none"> • MCHSCP Health Improvement Team • NHS Grampian Primary and Secondary Care Services • Sports and Leisure Department TMC • Education Department TMC • NHS Grampian Food in Focus Fund • NHS Grampian Health Improvement Fund • TMC Hungry for Success Funding <p>Potential Additional Funding</p> <ul style="list-style-type: none"> • Promoting Moray is Safe – Grampian Police • Staff Nutritional Health – ALL community planning partners • Increased delivery of community led weight management services • Preventative activity – ALL community planning partners • Funding to support identified and agreed actions within the local Healthy Eating and Active Living Action Plan i.e. Sports Development Officer, targeted physical activity initiatives. 	
<p>Lead Officer, including contact details</p>	<p>Tracey Gervaise Public Health Lead MCHSCP Spynie Hospital Duffus Road Elgin IV30 5PW Telephone: 01343 567133 Email: tracey.gervaise@nhs.net</p> <p>P.A contact details: Angie McColl Telephone: 01343 567137 Email: angie.mccoll@nhs.net</p>

National Outcome 6 – We live longer, healthier lives

Local Outcome 11 – An increased number of people in Moray will be active in improving their own health

KEY ACTION	Aid to reduce the impact of tobacco on the Moray population.	
SMART Targets for Key Action		
<p>The following target has been identified to measure the progress being made in reducing the impact of tobacco in Moray –</p> <p>Target:</p> <ul style="list-style-type: none"> NHS HEAT target H6: Through smoking cessation services support 8% of your Board's population in successfully quitting (at one month post quit) over the period 2008/09-2010/11 		
Quarter 1 Milestone		Date
o Establish a baseline for smoking for the previous three years (data to be extracted from MCHSCP General Practice Data Framework and NHS Grampian Smoking Advice Services Data)		May 2009
Quarter 2 Milestone		Date
o Establishment of a Moray Local Tobacco Alliance.		August 2009
Quarter 3 Milestone		Date
o Development and implementation of a Moray Local Tobacco Alliance Action Plan.		October 2009
Quarter 4 Milestone		Date
o Development and implementation of a local Smoking Cessation Workforce Training Plan		January 2010

<p>Expected outcome/contribution to the local and national outcome</p> <ul style="list-style-type: none"> • To enable and support smokers in Moray to be active in improving their own health • To reduce the impact of tobacco on the Moray population • To shift cultural attitudes to smoking • To reduce the prevalence of disease(s) within the Moray population where smoking is a significant predisposing factor i.e. Coronary Obstructive Pulmonary Disease (COPD) and Lung Cancer • To aid to increase life expectancy 	
<p>Resources</p> <p>Existing</p> <ul style="list-style-type: none"> • MCHSCP Health Improvement Team • NHS Grampian Smoking Advice Services • NHS Grampian Primary and Secondary Care Services • Scotland is Smoke Free funding to be allocated to NHSG and The Moray Council (amounts to be confirmed) • NHS Grampian Health Improvement Fund <p>Potential Additional Resource</p> <ul style="list-style-type: none"> • To encourage and support ALL those responsible for smoking prevention activity aimed at children and young people to support a whole system integrated approach. • To develop an outcome focused scheme to secure a more rigorous enforcement of tobacco sales law. • To reduce the illicit sales of tobacco on a local level 	
<p>Lead Officer, including contact details</p>	<p>Tracey Gervaise Public Health Lead MCHSCP Spanyie Hospital Duffus Road Elgin IV30 5PW Telephone: 01343 567133 Email: tracey.gervaise@nhs.net</p> <p>P.A. contact details: Angie McColl Address as above Telephone: 01343 567137 Email: angie.mccoll@nhs.net</p>

National Outcome 6 – We live longer, healthier lives

Local Outcome 11 – An increased number of people in Moray will be active in improving their own health

KEY ACTION	Aid to reduce the impact of long term conditions on the Moray population.	
SMART Targets for Key Action		
<p>The following targets have been identified to measure the progress being made in reducing the impact of long term conditions on people in Moray –</p> <p>Targets:</p> <ul style="list-style-type: none"> • NHS HEAT target T6: To achieve agreed reductions in rates of hospital admissions and bed days of patients with primary diagnosis of Coronary Obstructive Pulmonary Disease, Asthma, Diabetes or Coronary Heart Disease • NHSHEAT target H8: To Achieve agreed number of inequalities targeted cardiovascular health checks during 2009/10 		
Quarter 1 Milestone		Date
o Establish average baseline for long term conditions for the previous three years (data to be extracted from MCHSCP General Practice Prevalence Data Framework)		May 2009
Quarter 2 Milestone		Date
o Establishment of local Long Term Conditions Steering and Stakeholder Groups		August 2009
Quarter 3 Milestone		Date
o Development and implementation of a local Long Term Conditions Programme Plan (review and potential redesign of local communication strategies included)		October 2009
Quarter 4 Milestone		Date
o Development and implementation of a local Long Term Conditions Workforce Training Plan		January 2010

Expected outcome/contribution to the local and national outcome	
<ul style="list-style-type: none"> • To enable and support people with long term conditions in Moray to be active in improving their own health. • To reduce the impact of long term conditions on the Moray population. • To shift cultural attitudes on long term conditions • To reduce the prevalence of long term conditions • To aid to increase life expectancy 	
Resources	
Existing	
<ul style="list-style-type: none"> • MCHSCP Health Improvement Team • Long Term Conditions Programme Manager (NHS Grampian) • Primary and Secondary Care Services (NHS Grampian) • Social Care Teams/Services TMC • Voluntary Sector • NHS Grampian Health Improvement Fund 	
Potential Additional Resources	
<ul style="list-style-type: none"> • Encourage and support ALL partners involved in long term conditions to enact and facilitate Grampian's approach to long term conditions improvements • Identify local redesign and improvement interventions that will support improvement measures • Preventative activity - ALL community planning partners 	
Lead Officer, including contact details	<p>Tracey Gervaise Public Health Lead. MCHSCP Spynie Hospital Duffus Road Elgin IV30 5PW Telephone: 01343 567133 Email: tracey.gervaise@nhs.net</p> <p>P.A Contact Details: Angie McColl Address as above Telephone: 01343 567137 Email: angie.mccoll@nhs.net</p>

National Outcome 6 – We live longer, healthier lives

Local Outcome 12 – An increased number of elderly and vulnerable people will be able to sustain an independent quality of life

KEY ACTION	Improve support to carers
SMART Targets for Key Action	
<p>To measure the improvement of support being provided to carers the following targets have been agreed –</p> <p>Targets:</p> <ul style="list-style-type: none"> • Increase the annual provision of respite care by 32 weeks for 2008/09 and by a further 64 weeks for 2009/10 for all Community Service client groups (including the elderly and vulnerable). • Achieve 90% carer satisfaction rate with their involvement in the design of their care package and who feel supported and capable to continue in their role as a carer. 	
Quarter 1 Milestone	Date
<ul style="list-style-type: none"> ○ Telecare devices in place to support carers. Collaborated by external research being undertaken at present. 	June 2009
Quarter 2 Milestone	Date
<ul style="list-style-type: none"> ○ Carers Service Provider Network Group established to facilitate partnership working for better outcomes for carers. 	Sept 2009
Quarter 3 Milestone	Date
<ul style="list-style-type: none"> ○ Increased respite care provision for carers to allow access to training and family social interaction to help combat isolation. 	Dec 2009
Quarter 4 Milestone	Date
<ul style="list-style-type: none"> ○ Increased completion of Carers Assessments ensuring carer's needs are identified and carers are supported. 	March 2010
Expected outcome/contribution to the local and national outcome	
<p>More older people supported at home. More carers feel supported to continue in their caring role.</p>	

Resources	
Within existing resources.	
Lead Officer, including contact details	Jane Mackie

National Outcome 6 – We live longer, healthier lives

Local Outcome 12 – 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	
SMART Targets for Key Action		
<p>To measure the increase and improvement in home care services in Moray to enable elderly and vulnerable people to sustain an independent quality of life the following targets have been agreed –</p> <p>Targets:</p> <ul style="list-style-type: none"> • For 2009/10, 831 of service users 65+ will receive personal care at home compared to 791 in 2008/09. • For 2009/10, 265 service users 65+ will receive 10+ hours of home care compared with 228 in 2007/08. 		
Quarter 1 Milestone		Date
○ Falls Group established and education sessions delivered to groups of Older People and professionals.		June 2009
Quarter 2 Milestone		Date
○ Nutritional training and improvement programme developed and joint work established between dieticians, home care and care homes.		Sept 2009
Quarter 3 Milestone		Date
○ Anticipatory care plan tool developed and in place for first locality area.		Dec 2009
Quarter 4 Milestone		Date
○ Community Response Team in place		March 2010
Expected outcome/contribution to the local and national outcome		
<p>More older people supported at home. Hospital admissions prevented through improved support at home.</p>		

Resources	
Within existing resources	
Lead Officer, including contact details	Jane Mackie

National Outcome 6 – We live longer, healthier lives

Local Outcome 12 – An increased number of elderly and vulnerable people will be able to sustain an independent quality of life

KEY ACTION	Improving Pathways	
SMART Targets for Key Action		
<p>To measure the improvement in the pathway of older and vulnerable people the following targets have been agreed –</p> <p>Target:</p> <ul style="list-style-type: none"> • NHS HEAT target T8: Increase the level of older people with complex care needs receiving care at home. • NHS HEAT target T10: To support shifting the balance of care, NHS Boards will achieve agreed reductions in the rates of attendance at A&E, between 2007/08 and 2010/11. • NHS HEAT target T12: By 2010/11, NHS Boards will reduce the emergency inpatient bed days for people aged 65 and over, by 10% compared with 2004/05. <p>Faster Access</p> <ul style="list-style-type: none"> • A1; Zero patients waiting in short stay settings, or for more than 28 days elsewhere for discharge to appropriate setting. • A2; Zero people waiting longer than 28 days for assessment, per 000 population. 		
Quarter 1 Milestone		Date
○ Implement Grampian discharge Policy and Procedure.		June 2009
Quarter 2 Milestone		Date
○ Effective utilisation of SPARRA data to support care case management of elderly and vulnerable people in Moray.		Sep 2009
Quarter 3 Milestone		Date
○ Implement intensive re-enablement programme for people over 65 attending A&E in their home environment.		Dec 2009

Quarter 4 Milestone	Date
<ul style="list-style-type: none"> ○ Implement home from hospital programme. ○ Roll out of home from hospital team throughout Moray to provide early supported discharge at home with a flexible, enabling approach which will enable older people to remain independent and living at home. 	March 2010
Expected outcome/contribution to the local and national outcome	
A shift in the balance of care from institutional to home based care with 1% of the current budget for residential care shifted to home care.	
Resources	
Within existing resources.	
Lead Officer, including contact details	Andrew Fowlie

National Outcome 6 – We live longer, healthier lives

Local Outcome 12 – An increased number of elderly and vulnerable people will be able to sustain an independent quality of life

KEY ACTION	Adult Support and Protection	
SMART Targets for Key Action		
<p>As part of the development of adult support and protection in Moray the following actions have been identified for 2009/10 –</p> <p>Actions:</p> <ul style="list-style-type: none"> • Establish the representation and focus of the Moray Adult Protection Group • Undertake a training needs analysis for all agencies involved in supporting vulnerable adults • Establish a training programme for all identified practitioners and support staff • Develop a suite of performance information to monitor progress and effectiveness of work being taken forward by the Adult Protection Group 		
Quarter 1 Milestone		Date
○ Launch of the Grampian Interagency Adult Protection Policy		28 May 2009
Quarter 2 Milestone		Date
<ul style="list-style-type: none"> ○ Strengthen the effectiveness of Moray Adult protection group by ensuring appropriate attendance and representation by all agencies. To be evidenced through minutes and attendance at meetings ○ Agree and confirm the reporting arrangements of this Group to existing Community Planning Structures. ○ Appoint and induct an Independent Chair along with 2 other associated posts 		Sept 2009
Quarter 3 Milestone		Date
<ul style="list-style-type: none"> ○ Conduct a training needs analysis for all agencies involved in supporting vulnerable adults ○ Submit and approve a training plan with agencies. 		Dec 2009

Quarter 4 Milestone	Date
<ul style="list-style-type: none"> ○ Develop suite of management and performance information around supporting vulnerable adults to allow for future monitoring and evaluation of progress being made through the partnership working of the Moray Adult Protection Group. 	March 2010
Expected outcome/contribution to the local and national outcome	
<p>The Key Action will aim to support the local outcome of increasing the number of vulnerable adults being able to sustain an independent quality of life through improved multiagency working and information sharing in relation to vulnerable adults that will lead to increased support and protection.</p>	
Resources	
<p>All agencies to identify appropriate representative to participate and attend Adult protection Group.</p>	
Lead Officer, including contact details	<p>Sharon Milton, Grampian Police Tel: 0845 6005700 / 01224 307050</p>

National Outcome 6 – We live longer, healthier lives

Local Outcome 13 – The impact of alcohol and substance misuse in Moray will reduce

KEY ACTION	Implementation of Substance Misuse Strategy	
SMART Targets for Key Action		
<p>The reduction in alcohol and substance misuse in Moray will be measured through the following actions and targets –</p> <p>Actions:</p> <ul style="list-style-type: none"> • Develop the Substance Misuse Strategy • Develop Moray Delivery plan <p>Targets:</p> <ul style="list-style-type: none"> • Achieve agreed number of screenings using setting appropriate screening tool and appropriate alcohol brief intervention, in line with Sign 74 guidelines by 2011. • Offer drug misusers faster access to appropriate treatment to support and recover. 		
Quarter 1 Milestone		Date
<ul style="list-style-type: none"> ○ Restructure Alcohol and Drug Action Team to form the Moray Alcohol and Drug Partnership in line with National Framework. 		June 2009
Quarter 2 Milestone		Date
<ul style="list-style-type: none"> ○ Evaluate assessment of drug and alcohol services ○ Complete draft strategy ○ Develop Performance Framework ○ Launch Delivery Plan 2009/10 		Sep 2009
Quarter 3 Milestone		Date
<ul style="list-style-type: none"> ○ Launch Strategy ○ Launch Performance Framework 		Dec 2009
Quarter 4 Milestone		Date
<ul style="list-style-type: none"> ○ Moray Delivery Plan Annual Report ○ Look at Funding for 2010/11 ○ Launch Moray delivery Plan 2010/11 		March 2010

Expected outcome/contribution to the local and national outcome	
<p>The following targets will be achieved in contributing to reduce the impact of alcohol and substance misuse in Moray and nationally:</p> <ul style="list-style-type: none"> • Decrease the estimated number of problem drug users in Scotland by 2011. • Reduce alcohol related admissions by 2011. • Achieve agreed number of screenings using setting appropriate screening tool and appropriate alcohol brief intervention, in line with Sign 74 guidelines by 2011. • Offer drug misusers faster access to appropriate treatment to support and recover. 	
Resources	
<ul style="list-style-type: none"> • Ring Fenced money for ADP • Partner contributions 	
Lead Officer, including contact details	<p>John Campbell Support Team Lead Moray Alcohol and Drug Partnership 252 High Street Elgin IV30 1BE 01343 551564</p>

National Outcome 6 – We live longer, healthier lives

Local Outcome 13 – The impact of alcohol and substance misuse in Moray will reduce

KEY ACTION	Review and Re-Design Local Substance Misuse Services	
SMART Targets for Key Action		
<p>The following actions will be undertaken and targets achieved in the review and re-design of local substance misuse services –</p> <p>Actions:</p> <ul style="list-style-type: none"> • Evaluate Drug and Alcohol Services • Provider Consultation • Service User Consultation • Resource Allocation • Development of Strategy <p>Targets:</p> <ul style="list-style-type: none"> • Decrease in the estimated number of problem drug users. • Reduce alcohol related admissions. 		
Quarter 1 Milestone		Date
○ Restructure ADAT to Moray Alcohol and Drug Partnership		June 2009
Quarter 2 Milestone		Date
○ Carryout scoping/mapping exercise of service users ○ Carryout provider benchmarking exercise ○ Work with Scottish Government/Health Scotland in structuring pathway for drug and alcohol services		Sep 2009
Quarter 3 Milestone		Date
○ Engage with senior staff/frontline staff in developing outcomes ○ Develop Commissioning Strategy ○ Implement Re-tendering Process		Dec 2009
Quarter 4 Milestone		Date
○ Implement Commissioning Strategy		March 2010

Expected outcome/contribution to the local and national outcome	
<ul style="list-style-type: none"> • Decrease the estimated number of problem drug users in Scotland by 2011. • Reduce alcohol related admissions by 2011. • Achieve agreed number of screenings using setting appropriate screening tool and appropriate alcohol brief intervention, in line with Sign 74 guidelines by 2011. • Offer drug misusers faster access to appropriate treatment to support and recover. 	
Resources	
<ul style="list-style-type: none"> • Ring Fenced ADP monies • Partner contributions • The Moray Council Contracts and Procurement (Community Services) • Scottish Drugs Forum 	
Lead Officer, including contact details	<p>John Campbell Support Team Lead Moray Alcohol and Drug Partnership 252 High Street Elgin IV30 1BE 01343 551564</p>

National Outcome 6 – We live longer, healthier lives

Local Outcome 13 – The impact of alcohol and substance misuse in Moray will reduce

KEY ACTION	Evaluate clinical/social outcomes for service users	
SMART Targets for Key Action		
<p>The following actions will be undertaken and targets achieved in the evaluation of clinical/social outcomes fro service users –</p> <p>Actions:</p> <ul style="list-style-type: none"> • Full evaluation of all Drug and Alcohol Services • Measure Pathways for service users • Performance Management Structure <p>Targets:</p> <ul style="list-style-type: none"> • Decrease the estimated number of problem drug users • Reduce alcohol relating admissions 		
Quarter 1 Milestone		Date
○ Restructure ADAT to ADP in line with National Framework		June 2009
Quarter 2 Milestone		Date
<ul style="list-style-type: none"> ○ Management and Performance Subgroup implemented ○ Consultation with all key stakeholders ○ ABI implementation ○ Develop Framework for tracking pathways 		Sep 2009
Quarter 3 Milestone		Date
<ul style="list-style-type: none"> ○ Benchmark with other ADP's ○ Implement tracking framework ○ Develop Management and Performance Framework 		Dec 2009
Quarter 4 Milestone		Date
○ Implement Management and Performance Framework		March 2010

Expected outcome/contribution to the local and national outcome

- Decrease the estimated number of problem drug users in Scotland by 2011.
- Reduce alcohol related admissions by 2011.
- Achieve agreed number of screenings using setting appropriate screening tool and appropriate alcohol brief intervention, in line with Sign 74 guidelines by 2011.
- Offer drug misusers faster access to appropriate treatment to support and recover.

Resources	
<ul style="list-style-type: none">• ADP Ring fenced Funding• Partner Contribution	
Lead Officer, including contact details	John Campbell Support Team lead Moray Alcohol and Drug Partnership 252 High Street Elgin IV30 1BE 01343 551564

National Outcome 6 – We live longer, healthier lives

Local Outcome 17 – There is a reduction in alcohol related offending in Moray

KEY ACTION	Reduction in alcohol related offending	
SMART Targets for Key Action		
<p>The reduction in alcohol related offending in Moray will be measure through the following targets –</p> <p>Targets:</p> <ul style="list-style-type: none"> • Reduction in adult alcohol related offending • Reduction in juvenile alcohol related offending 		
Quarter 1 Milestone		Date
<ul style="list-style-type: none"> ○ Complete and produce report on Problem Profile Serious and Violent Crime Moray Division 2008/09 ○ Carry out Operation Avon's in targeted areas ○ Run one campaign targeting adult alcohol related offending 		June 2009
Quarter 2 Milestone		Date
<ul style="list-style-type: none"> ○ Run Summer Violence Reduction campaign through utilising Taxi Marshalls and awareness raising posters ○ Carry out Operation Avon's in targeted areas 		Sep 2009
Quarter 3 Milestone		Date
<ul style="list-style-type: none"> ○ Run the Safer Streets campaign ○ Carry out Operation Avon's in targeted areas 		Dec 2009
Quarter 4 Milestone		Date
<ul style="list-style-type: none"> ○ Run the Warrants campaign ○ Carry out Operation Avon's in targeted areas 		March 2010
Expected outcome/contribution to the local and national outcome		
<p>The work carried out through the Key Action will help meet the local outcome (17) of reducing the levels of alcohol related offending in Moray, through a programme of campaigns and</p>		

operations targeting actual and potential offenders.

Resources	
There are no additional resource implications resulting from the key action milestones	
Lead Officer, including contact details	Adrian Moar, Grampian Police 01343 563407

GREENER

National Outcome 1 – We live in a Scotland that is the most attractive place for doing business in Europe

Local Outcome 4 – People will be able to access sustainable transport

KEY ACTION	Widening travel choice
SMART Targets for Key Action	
As part of the development and promotion of sustainable transport it is anticipated that people in Moray will have a wider choice of sustainable travel option. The following actions and target have been agreed for 2009/10 -	
<p>Actions:</p> <ul style="list-style-type: none"> • The public will have more sources of available information on public transport (including a website on sustainable travel) and improved data reliability • Better public awareness of sustainable transport choices off the back of developing marketing and branding strategy • Introduce a number of Improvement measures to encourage multi-modal journeys • Continue to work with public transport operators to enhance rail and bus provision for Moray <p>Targets:</p> <ul style="list-style-type: none"> • Increase the number of cyclists using key routes by end year 	
Quarter 1 Milestone	Date
○ Set up multi-disciplinary steering group for sustainable travel projects	July 09
Quarter 2 Milestone	Date
○ Develop branding and marketing strategy for sustainable travel in Moray	Sep 09
Quarter 3 Milestone	Date
○ Investigate provision for cycle carriage on buses ○ Develop sustainable travel website for support for sustainable travel	Dec 09
Quarter 4 Milestone	Date
○ Introduction of phase 1 'Real time' bus information system (Elgin area) ○ Install additional cycle storage facilities at workplaces (Elgin area) ○ Develop sustainable travel incentive schemes ○ Design phase 1 of cross town 'Greenway' for Elgin	March 10

Expected outcome/contribution to the local and national outcome	
<p>Through the development and promotion of more sustainable transport options it is anticipated that people will have a wider choice of travel options. The Key Action will contribute to a number of national outcomes (listed below) through increasing greener transport options, promoting multi-modal travel and raising public awareness of sustainable travel options.</p> <ul style="list-style-type: none"> ○ Promote development and use of sustainable transport (national outcome 1) reducing congestion and increasing safer travel. ○ Promote use of healthier forms of transport (national outcome 6) encouraging people to be more active and contributing to a reduction in levels of obesity ○ Improve the accessibility of amenities and services (national outcome 10) across Moray ○ Promote and protect the built and natural environment (national outcome 12) and reduce the levels of consumption and production of energy 	
Resources	
Resources needed will come from within the existing Transportation staff	
Lead Officer, including contact details	Gordon Holland, The Moray Council Tel: 562514

National Outcome 1 – We live in a Scotland that is the most attractive place for doing business in Europe

Local Outcome 4 – People will be able to access sustainable transport

KEY ACTION	Improvement, Promotion and Management of Moray's Core Paths Network	
SMART Targets for Key Action		
<p>A significant component of improving the access to sustainable transport in Moray is the development and enhancement of a network of core paths throughout Moray. The following actions are set for 2009/10 in progressing the Moray Core Paths Network –</p> <p>Actions:</p> <ul style="list-style-type: none"> • Publish and adopt the Moray Core Path Plan • Commence the Management Plan for Moray's Core Paths • Commence the Development Programme for Moray's Core Paths 		
Quarter 1 Milestone		Date
○ Initiate preparation of a Management Plan for Moray's Core Paths		June 2009
Quarter 2 Milestone		Date
<ul style="list-style-type: none"> ○ Complete signage of 30% of Moray's Core Paths Network ○ Initiate preparation of a Development Programme for Moray's Core Paths ○ Report on the progress made on the Moray's Core Paths Management Plan 		Sept 2009
Quarter 3 Milestone		Date
<ul style="list-style-type: none"> ○ Complete minor Core Paths improvement works ○ Report on the progress made on the Moray's Core Paths Development Programme 		Dec 2009
Quarter 4 Milestone		Date
<ul style="list-style-type: none"> ○ Publish and adopt the Moray Core Paths Plan ○ Report on the progress made on the Moray's Core Paths Management Plan and Development Programme 		March 2010

Expected outcome/contribution to the local and national outcome	
<p>The completion of the Moray Core Paths Plan will support the local outcome of people being able to access more sustainable transport and the national outcome of making Scotland a more attractive place to do business. Locally the key action will:</p> <ul style="list-style-type: none">Raise the public profile of sustainable transport opportunities;Provide modest improvement to accessibility of sustainable transport infrastructure;Support the leisure and sustainable transport focus of Moray's Core Paths, adding value to the economic advantage of Moray as an attractive place for doing business and tourism.	
Resources	
<p>The resources available to carry out this key action are 2 Officers and a £15,000 revenue budget for path development.</p>	
Lead Officer, including contact details	Ian Bruce, The Moray Council Tel: 557040

National Outcome 1 – We live in a Scotland that is the most attractive place for doing business in Europe

Local Outcome 4 – People will be able to access sustainable transport

KEY ACTION	Travel Planning for Organisations and Schools	
SMART Targets for Key Action		
<p>The development of travel plans for organisations and schools is aimed at promoting more sustainable and healthier forms of transport. The following actions and targets have been agreed for 2009/10 –</p> <p>Actions:</p> <ul style="list-style-type: none"> • Involve local businesses in workplace travel initiatives and establish baseline data on number of businesses with Travel Plans • Continue to implement the Moray Council workplace travel plan and highlight opportunity to share best practise. <p>Targets:</p> <ul style="list-style-type: none"> • Continue to implement the Moray School Travel programme with particular emphasis on secondary involvement. Active engagement by 90% of schools to be achieved • Carried out travel survey of all Moray schools achieving a 90% return rate. Use individual school data to inform best practice for school travel planning. 		
Quarter 1 Milestone		Date
<ul style="list-style-type: none"> ○ Establish steering group to lead travel planning issues for Elgin ○ Install pool bike facilities and booking system at key Elgin offices 		June 2009
Quarter 2 Milestone		Date
<ul style="list-style-type: none"> ○ Conduct updated travel survey of all schools in Moray ○ Conduct updated travel survey of workplace travel for the Moray Council 		Sept 2009
Quarter 3 Milestone		Date
<ul style="list-style-type: none"> ○ Initiate workplace travel planning workshops/seminars to increase travel planning initiatives beyond the Council 		Dec 2009

Quarter 4 Milestone	Date
<ul style="list-style-type: none"> o Completed school travel plans up by 10% on previous year o Establish baseline on number of local businesses with Travel Plans o Increased number of workplace travel plan initiatives in operation 	March 2010
<p>Expected outcome/contribution to the local and national outcome</p>	
<p>The development of travel plans for organisations and schools is geared at promoting more sustainable and healthier forms of transport which will benefit the local area in many ways. It is anticipated that there will be an increase in Schools actively engaging travel plans with a subsequent increase in sustainable travel by children to schools, and the development of workforce travel planning beyond the council. The Travel Planning key action will contribute to a number of national and local outcomes:</p> <ul style="list-style-type: none"> o Promote development and use of sustainable transport (national outcome 1) reducing congestion and increasing safer travel. o Promote use of healthier forms of transport (national outcome 6) encouraging people to be more active an contributing to a reduction in levels of obesity o Improve the accessibility of amenities and services (national outcome 10) across Moray o Promote and protect the built and natural environment (national outcome 12) and reduce the levels of consumption and production of energy 	
<p>Resources</p>	
<p>Resources needed will come from within the existing Transportation staff</p>	
<p>Lead Officer, including contact details</p>	<p>Chris Thompson, The Moray Council Tel: 562516</p>

National Outcome 12 – We value and enjoy our built and natural environment and protect it and enhance it for future generations

Local Outcome 22 – Residents and businesses will be protected against potential flood damage

KEY ACTION

Design and implementation of flood alleviation schemes throughout Moray:

SMART Targets for Key Action

The following actions and targets have been set as part of the design, implementation and completion of the Moray flood alleviation schemes for 2009/10 –

Actions:

- Complete Forres Burn of Mosset Flood Alleviation Scheme
- Complete Black Burn section of Rothes Flood Alleviation Scheme
- Complete Back Burn section of Rothes Flood Alleviation Scheme

Targets:

- Protect the following properties 30 residential & 5 commercial in Lhanbryde
- Protect the following properties 600 residential & 180 commercial in Elgin
- Protect the following properties 860 residential & 51 commercial in Forres (Burn of Mosset)*
- Protect the following properties 908 residential & 83 commercial in Forres (River Findhorn and Pilmuir)*
- Protect the following properties 365 residential & 35 commercial in Rothes

** many properties are at risk from both sources so an arithmetic total is inappropriate.*

Monitoring progress of the flood alleviation schemes through the following performance measures:

- Cost of work performed v planned - (0 – 5%, 5 – 10%, >10%, green/amber/red)
- Reliability of target cost setting - (0 – 5%, 5 – 10%, >10%, green/amber/red)
- Programme of works - (ahead, < 2 weeks behind, >2 weeks behind, green/amber/red)
- Reliability of programme - (0 – 5%, 5 – 10%, >10%, green/amber/red)
- Reportable Accidents - (None, 1, >1 per two month period, green/amber/red)
- Environmental impact satisfaction - (90 – 100%, 75 – 90%, <75% green/amber/red)
- Stakeholder satisfaction - (90 – 100%, 75 – 90%, <75%, green/amber/red)

Quarter 1 Milestone	Date
o Submit statement of case for Elgin Flood Alleviation Scheme Public Local Inquiry.	12 June 2009

Quarter 2 Milestone	Date
<ul style="list-style-type: none"> ○ Submit precognitions for Elgin Flood Alleviation Scheme Public Local Inquiry. ○ Commence Elgin Flood Alleviation Scheme Public Local Inquiry. 	<p>9 Sep 2009</p> <p>23 Sep 2009</p>
Quarter 3 Milestone	Date
<ul style="list-style-type: none"> ○ Complete Forres Burn of Mosset Flood Alleviation Scheme ○ Complete Black Burn section of Rothes Flood Alleviation Scheme ○ Complete detailed design and works information for Elgin Flood Alleviation Scheme ○ Complete Back Burn section of Rothes Flood Alleviation Scheme 	<p>19 Oct 2009</p> <p>31 Oct 2009</p> <p>30 Nov 2009</p> <p>31 Dec 2009</p>
Quarter 4 Milestone	Date
<ul style="list-style-type: none"> ○ Progress report on Flood Alleviation Scheme as per Flood Alleviation Sub-Committee report 	<p>March 2009</p>
<p>Expected outcome/contribution to the local and national outcome</p>	
<p>The design and implementation of the Flood Alleviation Schemes will ensure that residents and businesses will be protected against potential flood damage. This will contribute to National Outcome 12 where we value and enjoy our built and natural environment and protect it and enhance it for future generations.</p>	
<p>Resources</p>	
<p>The budget for the Flood Alleviation Schemes has been identified and agreed. Project management requires approximately 4 FTE plus massive resource input from supply chain partners (consultants, contractors and various specialists) and from other council departments including officials involved in planning, lands and parks, environmental protection, legal services, finance and ICT and roads. Programme value anticipated to be £162.5 million.</p>	
<p>Lead Officer, including contact details</p>	<p>Dave Gowans, The Moray Council dave.gowans@moray.gov.uk Tel: 01343 559058</p>

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

Local Outcome 23 - Promote the uptake of renewable energy technologies, low carbon solutions and sustainable construction

KEY ACTION	Awareness raising of alternative fuels, sources and building techniques	
SMART Targets for Key Action		
<p>As part of the development and promotion of greener technologies, solutions and construction techniques the following actions and targets have been set for 2009/10 –</p> <p>Actions:</p> <ul style="list-style-type: none"> • Begin the development of the Renewables Strategy which is due to be completed by December 2010 • Develop suite of quantitative performance indicators to measure renewables activity for 2010/11. <p>Targets:</p> <ul style="list-style-type: none"> • Greener Strategic Group to host 3 awareness raising seminars for local businesses and partners 		
Quarter 1 Milestone	Date	
Quarter 2 Milestone	Date	
<ul style="list-style-type: none"> ○ Greener Strategic Group to host a Green Business Seminar for local businesses demonstrating how they can save money and whilst greening their business. 	15 Sept 2009	
Quarter 3 Milestone	Date	
<ul style="list-style-type: none"> ○ Greener Strategic Group host a sustainable construction techniques seminar ○ Greener Strategic Group to host a biomass event in association with the Forestry Commission Scotland with workshops to discuss issues preventing the uptake of biomass, sharing best practice and offering advice to CPP seeking to utilise the technology. 	Dec 2009	

Quarter 4 Milestone	Date
<ul style="list-style-type: none"> o Begin research and discussions with partners in developing a Renewables Strategy to promote the green economy within Moray, with CPP led pilot projects to kick start uptake of renewable technologies. o Develop suite of quantitative performance indicators to measure renewables activity for 2010/11. 	March 2010
Expected outcome/contribution to the local and national outcome	
<p>The work undertaken in the Key Action will contribute to reducing the local and global impact of our consumption and production (national outcome 14), supporting economic development (2) and creating sustainable places (10).</p>	
Resources	
<p>Current staff resources will only allow for actions within Partner agencies but those resources may only allow for limited progress on cross-partner research, analysis and actions.</p>	
Lead Officer, including contact details	Stewart Halkett, The Moray Council Tel: 563262

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

Local Outcome 23 – Establishing energy consumption and carbon emission baseline figures for council non domestic properties

KEY ACTION	Adoption of energy efficiency targets and objectives for existing buildings	
SMART Targets for Key Action		
<p>As part of the Local Authority Carbon Management Programme, where the Council have signed up to deliver 30% reduction in Carbon Emissions by 2013, the Council have agreed to meet the following target –</p> <p>Target:</p> <ul style="list-style-type: none"> • Energy consumption of existing buildings will be reduced by 3% per annum. 		
Quarter 1 Milestone	Date	
<ul style="list-style-type: none"> ○ 80% of council building historical energy consumption data to be gathered, verified and logged onto Team Sigma (Monitoring & Targeting System) 	June 2009	
Quarter 2 Milestone	Date	
<ul style="list-style-type: none"> ○ 100% of council building historical energy consumption data to be gathered, verified and logged onto Team Sigma (Monitoring & Targeting System) 	Sept 2009	
Quarter 3 Milestone	Date	
<ul style="list-style-type: none"> ○ Baseline figures on energy consumption use established using historical data for council buildings. ○ Council funded schools energy consumption patterns to be compared and benchmarking set (school energy consumption accounts for around 75% of council energy bills) 	Dec 2009	

Quarter 4 Milestone	Date
<ul style="list-style-type: none"> ○ Roll out of SMART meters to be installed into designated council sites to enable remote reading of energy consumptions – leading to more accurate and efficient billing ○ Instalment of SMART meters to be a rolling project from quarter 4 2009/10 through to 2014. 	March 2010
<p>Expected outcome/contribution to the local and national outcome</p>	
<p>Improved and efficient recording of energy consumption, with target of installing SMART metering in all council buildings by 2014 to meet Central Government target. Identifying best practice of energy efficiency within council buildings as well as carrying out benchmarking and setting of efficiency targets which will contribute to reducing the local and global environmental impact of our consumption and production (National Outcome 14). For 2009/10 there will be a reduction of 3% in energy consumption by council buildings. This Key Action will also contribute to National Outcome 15 in helping meet council efficiency targets.</p>	
<p>Resources</p>	
<p>Technical Assistant (Energy) post to be filled on 21st July 2009 – on a temporary contract. Admin Assistant (Energy) – currently a temporary post (25 hours) until September 2009 (seeking to extend past the current period). Full Time Energy Officer overseeing Energy Efficiency work.</p>	
<p>Lead Officer, including contact details</p>	<p>Bill Anderson, The Moray Council Tel: 563628</p>

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

Local Outcome 23 - Provide information on current procurement practices

KEY ACTION	Green Procurement	
SMART Targets for Key Action		
<p>As part of the improvement in the Council procurement process the following action around the development of green procurement practices has been agreed for 2009/10 –</p> <p>Action:</p> <ul style="list-style-type: none"> Carry out an audit of procurement contracts to identify areas for development to inform the development of a green procurement strategy for 2011. 		
Quarter 1 Milestone		Date
Quarter 2 Milestone		Date
<ul style="list-style-type: none"> Review contract notices for inclusion of sustainable sourced products, environmentally friendly waste disposal and recycling measures contained in tender specification documentation. 		Sep 2009
Quarter 3 Milestone		Date
<ul style="list-style-type: none"> Finalise exception report on results on review of contract notices for inclusion of green measures. 		Dec 2009
Quarter 4 Milestone		Date
<ul style="list-style-type: none"> Production and distribution of supplier newsletter providing information on potential green sourcing for future council purchasing. Begin development of a Green Procurement strategy. 		Mar 2010
Expected outcome/contribution to the local and national outcome		
<p>The provision of sufficient information to develop a green procurement strategy for Moray Council aims to contribute to the local reduction of energy consumption and production (National Outcome 14).</p>		

Resources

The Corporate Procurement Team will carry out this work as part of their normal duties. No additional resources are required.

**Lead Officer,
including contact
details**

**Diane Law, The Moray Council
Tel: 563136**

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

Local Outcome - Waste Management

KEY ACTION	Development of Waste Recycling & Diversion (resources required)	
SMART Targets for Key Action		
<p>As part of the development and improvement of waste recycling and diversion in Moray the following actions and targets have been set for 2009/10 -</p> <p>Action:</p> <ul style="list-style-type: none"> • To submit and seek approval and funding for future waste recycling proposals. <p>Targets:</p> <ul style="list-style-type: none"> • Exceed the 2010 recycling target of 40% and maximum municipal solid waste to landfill of 25437 tonnes set by Scottish Government. • Maintain the 2008/09 levels of waste recycling and diversion for 2009/10 - 21,228 municipal solid waste (biodegradable) landfilled and 44% recycled/composted. • Agree proposals for reaching recycling target of 50% and maximum municipal solid waste to landfill of 16958 tonnes by 2013 as set by Scottish Government. • To submit and seek approval and funding for future waste recycling proposals. 		
Quarter 1 Milestone		Date
<ul style="list-style-type: none"> ○ Maintain levels of waste going to landfill as well as recycling and diversion rates ○ Prepare Committee report on proposals to meet future waste recycling and diversion targets 		June 2009
Quarter 2 Milestone		Date
<ul style="list-style-type: none"> ○ Maintain levels of waste going to landfill as well as recycling and diversion rates ○ Submit Proposals report to Committee for approval 		Sept 2009
Quarter 3 Milestone		Date
<ul style="list-style-type: none"> ○ Maintain levels of waste going to landfill as well as recycling and diversion rates ○ Further progress on work around proposals - dependant upon outcome of Committee decision and resource availability. 		Dec 2009

Quarter 4 Milestone	Date
<ul style="list-style-type: none"> ○ Maintain levels of waste going to landfill as well as recycling and diversion rates ○ Report on 2009/10 waste recycling performance to both local and national bodies 	March 2010
<p>Expected outcome/contribution to the local and national outcome</p>	
<p>The Key Action will support national outcome 14 in reducing the local and global environmental impact of our consumption and production. 2010 recycling target of 40% and maximum municipal solid waste to landfill of 25437 tonnes will be exceeded if current levels of recycling and diversion are maintained. Proposals to meet the 2013 waste recycling and diversion targets set by Scottish Government to be submitted and agreed with Committee.</p>	
<p>Resources</p>	
<p>No additional resources are required to maintain current levels To build on achievements made to date and meet our 2013 targets, future waste recycling proposals and funding will require to be agreed.</p>	
<p>Lead Officer, including contact details</p>	<p>Ian Bruce, The Moray Council Tel: 557040</p>

SMARTER

National Outcome 3 – We are better educated, more skilled and more successful, renowned for our research and innovation

Local Outcome 6 – The community will develop and improve their learning and qualifications

KEY ACTION	Development and Implementation of a Moray Lifelong Learning Strategy	
SMART Targets for Key Action		
<p>To develop and implement a Moray Lifelong Learning Strategy, the following actions and targets have been determined –</p> <p>Actions:</p> <ul style="list-style-type: none"> • Improve interface between employers and training providers to better determine needs of employers and how this can be met by training providers. <p>Targets:</p> <ul style="list-style-type: none"> • Increase the number of adult learning opportunities across Moray. • Increase the number of pupils progressing to further or higher education. • Increase provision and resources for essential skills services • Increase learning options for those pupils who are at risk of becoming MCMC. 		
Quarter 1 Milestone	Date	
<ul style="list-style-type: none"> ○ Publication of Employer Engagement Hospitality Skills Report 	June 2009	
Quarter 2 Milestone	Date	
<ul style="list-style-type: none"> ○ Establish Lifelong Learning Forum reporting to Smarter Theme Group or Smarter Co-ordinating Group ○ Agree remit and membership and propose performance targets for Forum 	September 2009	
Quarter 3 Milestone	Date	
<ul style="list-style-type: none"> ○ Develop Lifelong Learning Strategy ○ Agree key SMART targets for action including determination of responsible partner and baseline evidence. ○ Publication of Employer Engagement Skills Report for identified sector 	December 2009	

Quarter 4.Milestone	Date
<ul style="list-style-type: none"> ○ Establishment of the Lifelong Learning Action/Operational Plan for 2010/11 	March 2010
<p>Expected outcome/contribution to the local and national outcome</p>	
<p>The partnership has identified that attainment and achievement of adults in the working population needs to improve. Through the development of the Lifelong Learning Strategy and formation of the Lifelong Learning Forum the hope is to co-ordinate and achieve an:</p> <ul style="list-style-type: none"> ○ Increase in lifelong learning opportunities ○ Increase in essential skills ○ Improvement in early intervention methods to enable adults in Moray to seek more highly skilled employment. <p>This work will ultimately contribute to meeting National Outcome 3 where we are better educated, more skilled and more successful.</p>	
<p>Resources</p>	
<p>The resources required to form the Lifelong Learning Forum and develop the Lifelong Learning Strategy will come from existing resources. To achieve the 2010/11 actions to be established by the Forum future additional resources will need to be sought.</p>	
<p>Lead Officer, including contact details</p>	<p>Mike Devenney Principal, Moray College Mike.Devenney@moray.uhi.ac.uk 01343 576222</p>

National Outcome 3 – We are better educated, more skilled and more successful, renowned for our research and innovation

Local Outcome 7 – More young people will remain in learning post-16

KEY ACTION	Implement 16+ Learning Choices Action Plan	
SMART Targets for Key Action		
<p>Implementing the 16+ Learning Choices Action Plan improves the option for an individual to remain in learning through the following actions and targets –</p> <p>Actions:</p> <ul style="list-style-type: none"> • Action plan devised for implementing 16+ Learning Choices in Moray and circulated to stakeholders by 30 September 2009. • All secondary schools in Moray identifying learning choices for all 16+ leavers. Ongoing work towards target during this year, final results available after December 2010. <p>Targets:</p> <ul style="list-style-type: none"> • No more than 12% of 2009/10 school leavers to be More Choices More Chances (MCMC) group. Percentage is for overall leavers for the year (winter and summer). Preliminary target based on performance since 2005. To be reviewed following exam results in Quarter 2 as if the number of young people not achieving 5+ Level 3 awards is much larger than previous years this would influence the number of learners liable to be in need of MCMC. Ongoing work towards target during this year. Review after results available August 2010. 		
Quarter 1 Milestone		Date
<ul style="list-style-type: none"> ○ Initial work on action plan: circulate draft, discuss at 16+ Learning Choices Strategic Group meeting ○ Initial work in Keith Grammar School and Pinefield Parc on identifying the needs of leavers and possible provision of offers for learning. Feedback from schools to Educational Services on work undertaken. 		30 June 2009
Quarter 2 Milestone		Date
<ul style="list-style-type: none"> ○ Action plan finalised. Circulate to stakeholders. ○ Review SMART target for percentage of school leavers in MCMC group following exam results and latest Skills Development Scotland update (young people not achieving 5+ Level 3 awards). Amend SMART target if appropriate. ○ Keith Grammar and Pinefield Parc submit feedback on needs of learners and possible provision of offers for learning to Educational Services. Experience gained summarised and sent to other secondary schools and also wider partners. Other schools begin planning based on Keith Grammar and Pinefield Parc experience. 		30 Sept 2009

Quarter 3 Milestone		Date
<ul style="list-style-type: none"> ○ Initial work undertaken from action plan – appoint secondee. ○ Feedback from Keith Grammar and Pinefield Parc on improvements to planning and coordination of possible 16+ learning choices for winter leavers based on their initial experience and with input from partners. Compare % of winter leavers made an offer at these schools with previous years' figures. 		31 Dec 2009
Quarter 4 Milestone		Date
<ul style="list-style-type: none"> ○ Ongoing work undertaken from action plan. ○ Review SMART target for percentage of school leavers in MCMC group based on experiences with winter leavers. ○ Educational Services to obtain feedback from all secondary schools on winter leavers' experience of 16+ learning choices and use information to plan for 2010 summer leavers for all schools. Circulate recommendations to all secondary schools. 		31 March 2009
Expected outcome/contribution to the local and national outcome		
<p>From the identified needs of young people improve the options for an individual to remain in learning. 16+ Learning Choices offers to be available to all leavers by December 2010.</p> <p>This work contributes towards Local Outcome 7 – More young people will remain in learning post-16 from National Outcome 3 – We are better educated, more skilled and more successful, renowned for our research and innovation. It also contributes towards Local Outcome 9 - More young people will develop to be successful adults, from National Outcome 4 - Our young people are successful learners, confident individuals, effective contributors and responsible citizens.</p>		
Resources		
<p>16+ Learning Choices Officer: Total £70K needed. £55K already obtained from Scottish Government funding, £15K from partners is needed to fund post (Fairer Scotland Fund application likely, Educational Services and Moray College budgets to be used if funding not granted). Officer, school and wider partner time in developing plans and working on identified needs. With the exception of the Officer, all resources are from existing departmental budget.</p>		
Lead Officer, including contact details	George Sinclair x3519	

National Outcome 4 – Our young people are successful learners, confident individuals, effective contributors and responsible citizens

Local Outcome 8 – More young people will succeed in school

KEY ACTION	Attainment
SMART Targets for Key Action	
<p>Moray schools show an improving trend in attainment over time with the following actions being defined –</p> <p>Actions:</p> <ul style="list-style-type: none"> • All secondary schools receive Standard Tables and Charts (STACs) data and training is used to encourage use of examination data to inform practice. • All primary and secondary schools have Curriculum for Excellence and/or improving methodology in their plans for 2009/10. • All primary and secondary schools are tracking pupil progress to allow intervention and more frequent achievement of targets. 	
Quarter 1 Milestone	Date
<ul style="list-style-type: none"> ○ STACs data use training scheduled. ○ Tracking is made part of minimum specification for school self evaluation. 	30 June 2009
Quarter 2 Milestone	Date
<ul style="list-style-type: none"> ○ 100% of secondary schools have received STACs training. Targets for pupils sitting Higher Grade exams distributed to 100% of secondary schools. Collect number of pupils sitting 3 Highers from 100% of secondary schools. Review percentage against anticipated figure. ○ Improvement plans received from 100% of primary and secondary schools contain Curriculum for Excellence and/or improving methodology. ○ Feedback from 100% of primary and secondary schools that they are working on developing and implementing tracking of pupil progress. 	30 Sept 2009
Quarter 3 Milestone	Date
<ul style="list-style-type: none"> ○ (STACs training complete). 100% of secondary school head teachers to discuss exam results with departmental heads. 100% of head teachers to discuss school attainment with Educational Services. ○ 100% of primary and secondary schools to have a pupil progress tracking system in place. 	31 Dec 2009

Quarter 4 Milestone		Date
<ul style="list-style-type: none"> o Review carried out in 100% of secondary schools whether appropriate staff in post have received STACs training. o Feedback from Quality Improvement Officers (QIOs) on effectiveness of 100% of primary and secondary schools pupil tracking systems. 		31 March 2009
Expected outcome/contribution to the local and national outcome		
<p>Secondary schools are better equipped to assess examinations data and have improved their tracking of children's progress, where this was required. Secondary schools better placed to identify and deliver on targets for S5/6 pupils in August 2010 examinations.</p> <p>This work contributes towards Local Outcome 7 – More young people will remain in learning post-16 from National Outcome 3 – We are better educated, more skilled and more successful, renowned for our research and innovation. It also contributes towards Local Outcome 8 - More young people will succeed in school, from National Outcome 4 - Our young people are successful learners, confident individuals, effective contributors and responsible citizens.</p>		
Resources		
Resources are from the annual departmental budget. Funding for courses for teachers and officer / school time for training in examination analysis and for tracking.		
Lead Officer, including contact details	George Sinclair x3519	

National Outcome 4 – Our young people are successful learners, confident individuals, effective contributors and responsible citizens

Local Outcome 8 – More young people will succeed in school

KEY ACTION	Wider Achievements	
SMART Targets for Key Action		
<p>Wider achievement will ensure that more young people succeed in school with the actions and targets having been defined –</p> <p>Actions:</p> <ul style="list-style-type: none"> Devise action plan following receipt of results of national pilots, which are investigating means of capturing and recognising other achievements. <p>Targets:</p> <ul style="list-style-type: none"> Maintain baseline for the number of pupils with a wider achievement in 2008/09, currently defined as completion of one of the following: Duke of Edinburgh Award, Dynamic Youth Award, Youth Achievement Award, Trinity College Arts Award, John Muir Award and Millennium Volunteers. 		
Quarter 1 Milestone		Date
<ul style="list-style-type: none"> Define wider achievements suitable for data capture at this stage. 		20 May 2009
Quarter 2 Milestone		Date
<ul style="list-style-type: none"> Devise collection mechanism for capturing wider achievement. Feedback from Fiona Mackay and Karen Delaney on proposed methods of capturing data. Improvements made where required and data capture methods finalised. 		30 Sept 2009
Quarter 3 Milestone		Date
<ul style="list-style-type: none"> Number of pupils in Moray with a wider achievement recorded for 2008/09, Baseline established. Wider Achievement Group meeting to discuss results of national pilots on additional recognition of wider achievements. Begin to devise action plan for additional data capture and recording. Revise milestone for Quarter 4 based on work to be done. 		31 Dec 2009
Quarter 4 Milestone		Date
<ul style="list-style-type: none"> Action plan devised and initial work undertaken– dependent on results 		31 March 2009

<p>of national pilots. To be revised at Quarter 3.</p>	
<p>Expected outcome/contribution to the local and national outcome</p>	
<p>Development of a method for capturing of aspects of wider achievement across Moray to ensure information other than attainment is available on pupils' progress in schools. National pilot information , due to be available in Quarter 3, will potentially result in work being carried out in Quarter 4 of the current year and beyond in order to expand data capture methods to include other achievements. This will result in a more complete picture of individual achievement.</p> <p>This work contributes towards Local Outcome 8 - More young people will succeed in school, from National Outcome 4 - Our young people are successful learners, confident individuals, effective contributors and responsible citizens.</p>	
<p>Resources</p>	
<p>Resources are currently from the annual departmental budget: Officer / administrative and school time to collect data and devise plans.</p> <p>Dependent on results and recommendations from the national pilots, resources may need to be redirected to work on capturing the other achievements of young people in Moray.</p>	
<p>Lead Officer, including contact details</p>	<p>George Sinclair x3519</p>

National Outcome 4 – Our young people are successful learners, confident individuals, effective contributors and responsible citizens

Local Outcome 9 – More young people will develop to be successful adults

KEY ACTION	More Choices, More Chances
-------------------	-----------------------------------

SMART Targets for Key Action

As part of More Choices, More Chances the following targets and actions have been agreed -

- Increased number of unemployed 16 to19 year old clients receiving personal support through case management to secure training, work or learning opportunities (Baseline 2008/09: Moray accounts for 2% of national total: maximum target of 3.125% - even percentage share for all local authorities).
- Increased number of unemployed young people aged 16 to19 who Skills Development Scotland supported to progress into a positive outcome i.e. employment, education or training (baseline 20078/98 = 74.2%).
- Increased number of unemployed young people aged 16 to19 Skills Development Scotland supported, who have sustained their positive outcome for at least 3 months (baseline 2008/09 = 81.6%)
- Target of no more than 12% of 2009/10 school leavers to be More Choices More Chances group (baseline currently 13.4%)

The following actions are to be complete by the end of 2009/10 as work towards the above targets (which are not measureable until 2010/11):

- Finalise Employability Action Plan
- Finalise Employability Strategy
- Development of additional flexible interventions (methods to get people into work that allows an approach tailored to the individual) for young people from the MCMC target group in line with 16+ Learning Choices and Fairer Scotland Fund.
- Hold multi agency training courses (one per quarter) as identified through the MCMC skills survey
- Complete employability tendering process, award bids.
- Hold young people’s Pathways mapping event and review results.

Quarter 1 Milestone	Date
<ul style="list-style-type: none"> ○ Employability Action Group (EAG) to meet and agree revised employability structure (MCMC, Workforce+). Set up Strategy Group. Draft of Employability Action Plan. ○ EAG, 16+ Strategy Group and Fairer Scotland Fund Team investigate additional flexible interventions. ○ Review planned training sessions for Quarters 2-4 and feedback to EAG. ○ EAG to agree employability specification for tendering (applications for Fairer Scotland funding). 	30 June 2009

Quarter 2 Milestone	Date
<ul style="list-style-type: none"> ○ EAG to finalise Employability Action Plan. Circulate to Community Planning Partners. ○ EAG Strategy Group draft Employability Strategy. ○ Complete review of MCMC voucher scheme. Funding task group through EAG established. Funding task group to identify funding opportunities to develop flexible interventions for young people to support them into employment/training. ○ Funding application submitted through 16+ group for flexible pot of funding to enhance interventions developed through 16+ developments ○ Hold welfare benefits training for front line workers, working with vulnerable groups . ○ FSF Employability tender process underway. Feedback to EAG. ○ Planning for young people's "Pathways" mapping event. 	<p>30 July 2009</p> <p>30 Sept 2009 30 Sept 2009</p> <p>30 Sept 2009</p> <p>30 Sept 2009</p> <p>30 Sept 2009 30 August 2009</p>
Quarter 3 Milestone	Date
<ul style="list-style-type: none"> ○ EAG review Employability Action Plan. Set milestones for Quarter 4. Circulate feedback to Community Planning Partners. ○ EAG Strategy Group finalise Employability Strategy and circulate to Community Planning Partners. ○ Feedback through EAG task group on funding proposals to FSF and development of interventions. 16+ Learning Choices Development Officer appointed and developing additional flexible interventions. ○ Employability Awareness training for front line workers working with vulnerable groups. ○ Employability bids awarded. ○ Implement FSF employability service. Service developed, monitored and evaluation in place. ○ Hold young peoples "Pathways" mapping event (October 2009). Review results of young people's "Pathways" mapping event and circulate to EAG and appropriate parties. 	<p>31 Dec 2009</p> <p>04 Oct 2009</p> <p>31 Dec 2009</p> <p>31 Oct 2009 (event) 31 Dec 2009 (Feedback)</p>
Quarter 4 Milestone	Date
<ul style="list-style-type: none"> ○ Milestones set at Quarter 3 once plan finalised. EAG review Employability Action Plan – review of all actions completed in Quarters 1-3. Set targets for 2010/11. Circulate feedback to Community Planning Partners. ○ Feedback through EAG Funding Task Group on interventions developments ○ 16+ Learning Choices Development Officer to feedback to EAG on flexible interventions. EAG to set targets for flexible interventions for 2010/11. ○ Hold Disability Service Provision and Equalities/Disability Discrimination Act Awareness Training for front line workers working with vulnerable groups. Complete review of interagency training and feedback to EAG. ○ Obtain quarterly monitoring report from FSF employability service. 	<p>March 2010</p>

Expected outcome/contribution to the local and national outcome	
<p>There will be an increase in the number of young people entering positive destinations and improved employability service provision in Moray. Local services will have improved knowledge of key areas around employability, such as welfare benefits, disabilities and legislation. Mapping exercises will identify areas for improvement in employability service provision for young people. 2010/11 targets will be more specific and better informed.</p> <p>This will contribute towards Local Outcome 9 – More young people will develop to be successful adults, National Outcome 4 – Our young people are successful learners, confident individuals, effective contributors and responsible citizens.</p> <p>It can also be considered to contribute towards Local Outcome 6 - The community will develop and improve their learning and qualifications, National Outcome 3 – We are better educated, more skilled and more successful, renowned for our research and innovation, Local Outcome 14 Inequalities in Moray will be addressed; ; National Outcome 7 – We have tackled the significant inequalities in Scottish society, Local Outcome 25- Agencies will work together and individually to improve services, National Outcome 15 – Our public services are high quality, continually improving, efficient and responsive to local people’s needs.</p>	
Resources	
<p>All resources are from existing departmental budget and the Fairer Scotland Fund.: Employability Action Group. Fairer Scotland Fund Team 16+ Learning Choices Development officer</p>	
Lead Officer, including contact details	John Ferguson The Moray Council x 3404

National Outcome 5 – Our children have the best start in life and are ready to succeed

Local Outcome 10 – More young children in Moray will thrive

KEY ACTION	Parenting Strategy
SMART Targets for Key Action	
<p>In the implementation of the parenting strategy, the following actions have been determined –</p> <p>Actions:</p> <ul style="list-style-type: none"> • Integrate the Parenting Strategy into the Scottish Government’s Early Years Framework. • Develop a parenting communication strategy. • Establish parenting sub-groups linked with Locality Management Groups (LMG’s) in each Area School Group (ASG) to engage parents in local actions plans. • Evaluate previous parenting training and carry-out further training in core skills of Assessment of Parenting & Engagement with Parents. 	
Quarter 1 Milestone	Date
<ul style="list-style-type: none"> ○ Draft Parenting Strategy has been prepared. ○ Evaluation completed of previous training plan and assessment of core skills programme undertaken. 	June 2009
Quarter 2 Milestone	Date
<ul style="list-style-type: none"> ○ Integration of Parenting Strategy into the Early Years Framework locally and agreement of strategy content. ○ Agreement of communication strategy. ○ Locality Management Groups engaged in forming sub-groups and preparing local actions plans. ○ Core skills training programme developed. 	Sep 2009
Quarter 3 Milestone	Date
<ul style="list-style-type: none"> ○ Action plans prepared by local sub-groups. ○ First core skills training scheduled. 	December 2009
Quarter 4 Milestone	Date
<ul style="list-style-type: none"> ○ Review outcomes for previous three quarters and develop 2010/11 strategy. 	March 2010

Expected outcome/contribution to the local and national outcome	
<ul style="list-style-type: none"> • Maintain an interagency focus on the parenting agenda and incorporate activity into the Early Years Framework. • Improve the capacity and competency of workers in assessing parenting needs and supporting and working with parents who have additional support needs. • Engage parents and the wider community in developing the parenting agenda. <p>The Parenting Strategy will contribute to local outcomes – more young children in Moray will thrive; our children have the best start in life and are ready to succeed; more young people will become successful adults; life chances for children, young people and families at risk in Moray will improve and child protection services will improve. These will impact particularly on National Outcomes 4 & 8.</p>	
Resources	
All resources are from existing annual department budget: Officer time in the multi-agency strategy group, Locality Management Groups and Operational staff.	
Lead Officer, including contact details	Jennifer Gordon, Placement Services Manager e-mail: jennifer.gordon@moray.gov.uk tel: 01343 563553

National Outcome 5 – Our children have the best start in life and are ready to succeed

Local Outcome 10 – More young children in Moray will thrive

KEY ACTION	Early Years Framework	
SMART Targets for Key Action		
<p>The Early Years Framework will support that more young children in Moray and the following actions have been identified –</p> <p>Actions:</p> <ul style="list-style-type: none"> • Identify baseline for the actual number of age 3 and age 4 children attending pre-school education. • Identify current position for roles of all parties involved with children in their early years. • Construct action plan based on the roles of involved parties to develop multi-agency communication and roles in line with the Early Years Framework. 		
Quarter 1 Milestone		Date
<ul style="list-style-type: none"> ○ Identify main parties and stakeholders involved with age 3 and age 4 children. 		30 June 2009
Quarter 2 Milestone		Date
<ul style="list-style-type: none"> ○ Contact 100% of primary schools about collection of data from Primary 1 pupils, send out form for data capture to 100% of schools. Collect data capture forms to establish how many 2009/10 Primary 1 pupils attended pre-school education in 2008/09. ○ Identify what different parties do for age 3 and age 4 children. ○ Begin work on Early Years Framework action plan based on identification of current roles of different parties. 		30 Sept 2009
Quarter 3 Milestone		Date
<ul style="list-style-type: none"> ○ Revise data capture form, if required, and organise inclusion in enrolment paperwork for 100% of primary schools for 2010/11 school year. ○ Complete draft action plan for Early Years Framework based on the identified roles of parties in early years. 		31 Dec 2009

Quarter 4 Milestone	Date
<ul style="list-style-type: none"> o Collect data capture forms from 100% of primary schools for number of enrolled 2010/11 Primary 1 pupils currently attending pre-school education. Establish % of enrolled Primary 1 pupils attending pre-school education and circulate data to all parties and stakeholders identified in Quarter 1. o Meeting of Early Years Framework Working Group. Finalise action plan with partners and delegate actions as per finalised action plan. 	31 March 2009
Expected outcome/contribution to the local and national outcome	
<p>More accurate monitoring of the number of children attending pre-school education (current Scottish Government measures are not wholly accurate as they include statistical estimates). Clarification of roles of different parties in children's early years and work towards improving communication between agencies.</p> <p>This key action will contribute towards Local Outcome 10 – More young children in Moray will thrive and National Outcome 5 – Our children have the best start in life and are ready to succeed.</p> <p>It also contributes towards Local Outcome 8 - More young people will succeed in school, National Outcome 4 – Our young people are successful learners, confident individuals, effective contributors and responsible citizens, and Local Outcome 25 - Agencies will work together and individually to improve services, National Outcome 15 – Our public services are high quality, continually improving, efficient and responsive to local people's needs.</p>	
Resources	
Resources from existing annual departmental budget: Officer / administrative time.	
Lead Officer, including contact details	John Carney and George Sinclair, The Moray Council Ext 3534, Ext 3519

National Outcome 8 – We have improved the life chances for children, young people and families at risk

Local Outcome 15 – Life chances for children, young people and families at risk in Moray will improve

KEY ACTION Getting it Right for Every Child

SMART Targets for Key Action

It is intended that the GIRFEC Programme in Moray will meet the needs of vulnerable children, young people and families, improving life chances through the following action and target –

Actions:

- Finalise Work/Forward Plan for implementation of GIRFEC. Set targets for completion as milestones for Quarters 3 and 4 once Work/Forward Plan complete.
- Development of tools for reliable auditing of use of the Local Integrated Assessment and Planning process (GIRFEC compliant assessment)
- Development of tools for reliable measurement of the success of the initiative (scales to measure effectiveness of training, monitoring forms, stakeholder feedback forms)
- Monitoring, evaluation and improvement of the implementation of Local Integrated Assessment and Planning (LIAP) across children’s services in Moray
- Rationalisation of the pathways and protocols between different planning contexts
- Review requirement for and source of funding for GIRFEC coordinator by end of year
- Responding to the continuing national Getting it Right programme, including e-Care and chronologies.

Targets:

- A single integrated plan is in place for each child or young person with identified support needs.

Quarter 1 Milestone	Date
<ul style="list-style-type: none"> ○ Report to Smarter Co-ordinating Group about LIAP implementation to date and feedback from key stakeholders ○ Information sought from Local Integrated Support Officers (LISOs) about the range of planning processes being used in their areas ○ Attending national workshops on e-Care Framework 	<p>18 June 2009</p> <p>30 June 2009</p>
Quarter 2 Milestone	Date
<ul style="list-style-type: none"> ○ Work/Forward plan produced, finalised and submitted for approval by GIRFEC Group ○ Development of tools for reliable measurement of LIAP implementation and training effectiveness. ○ Development of tools for reliable measurement of success of the initiative (as above) ○ Report to Smarter Co-ordinating Group with proposals for revised 	<p>10 Sep 2009</p> <p>30 Sep 2009</p>

<p>arrangements for Reviews for Looked After Children, to bring the process into alignment with getting it Right Principles.</p> <ul style="list-style-type: none"> o Initial Report to Smarter Co-ordinating Group, mapping the range of assessment, planning and review contexts across children's services in Moray, with key implications for service users, practitioners, managers and services and proposals for further development, for approval. o Provide report to Fairer Scotland Fund. o Attend national workshop series on chronologies. Revise milestones for Quarters 3 and 4 if any feedback received. 	
<p>Quarter 3 Milestone</p>	<p>Date</p>
<ul style="list-style-type: none"> o Review of progress to date and decision on continuation of staff resources to progress the Forward/Work Plan through the next financial year. Revise milestones for Quarter 4 for progress of Forward/Work Plan. o Report to Smarter Co-ordinating Group about LIAP implementation to date and feedback from key stakeholders, with proposals for any revision o Proposals regarding Looked After Children (LAC) Reviewing processes drawn up for approval by relevant service heads. o Review of requirement for funding for GIRFEC Coordinator post and application for funding if appropriate. o Action dependent on feedback from national Getting it Right programme. Revise milestones for Quarter 4 if any feedback received. 	<p>22 Oct 2009</p> <p>Dec 2009</p> <p>22 Oct 2009</p>
<p>Quarter 4 Milestone</p>	<p>Date</p>
<ul style="list-style-type: none"> o Report on further agreed milestones as agreed in Forward Plan 10-9-09 o Implement any agreed revisions to LIAP. o Implement agreed changes to LAC Reviewing processes o Action dependent on feedback from national Getting it Right programme. Revise SMART Targets for 2010/11 if any feedback received. 	<p>25 Feb 2009</p>
<p>Expected outcome/contribution to the local and national outcome</p>	
<p>Implementing the national GIRFEC programme in Moray is aimed at improving the effectiveness and efficiency of the work of children's services in meeting the needs of vulnerable children, young people and families and therefore to improve their life chances. The aims of GIRFEC are as follows: For each child or young person with identified support needs requiring co-ordinated, multi-agency assessment, planning and support, there is –</p> <ul style="list-style-type: none"> • a single, integrated action plan, • to which the child or young person, their parents, carers and relevant professionals have contributed, • which is efficiently, consistently progressed, monitored and reviewed, with the child or young person and parents or carers • which secures positive outcomes and improves their life chances 	

This work described in this Key Action Plan is expected to contribute towards Local Outcome 15 – Life chances for children, young people and families at risk in Moray will improve and Local Outcome 16 - Child protection services in Moray will improve from National Outcome 8 – We have improved the life chances for children, young people and families at risk. It may also contribute towards Local Outcome 10 - More young children in Moray will thrive, from National Outcome 5 - Our children have the best start in life and are ready to succeed.

Resources

- Task group members from key agencies – from existing departmental budgets
- Participation in short-life consultations and working groups from staff in key agencies – from existing departmental budgets
- Getting it Right for Every Child Development Officer – funding granted from Fairer Scotland Fund for 09-10
- Integrated Children’s Services Staff Development Officer, specifically in relation to training/staff development – from existing departmental budgets

**Lead Officer,
including contact
details**

Jeremy Akehurst
e-mail: jeremy.akehurst@moray.gov.uk
tel: 01343 563608

National Outcome 8 – We have improved the life chances for children, young people and families at risk

Local Outcome 15 – Life chances for children, young people and families at risk in Moray will improve

KEY ACTION	Corporate Parenting Strategy	
SMART Targets for Key Action		
<p>The corporate parenting approach should ensure study chances and opportunities to participate in work experience are improved with the following actions defined –</p> <p>Actions:</p> <ul style="list-style-type: none"> • To organise and present a seminar on Corporate Parenting to Elected Members and 1st and 2nd tier officers by end of first quarter. • To identify and match seven Looked After Children (LAC) to six members of Corporate Management Team (CMT) and one Elected Member by end of second quarter • To produce a Moray Council written policy on Corporate Parenting by end of second quarter • To provide a minimum of one progress reports/updates for CMT on their identified LACs by end of third quarter. • To provide a minimum of two progress reports/updates for CMT on their identified LACs by end of fourth quarter • To organise suitable work experience for the seven LAC by end of fourth quarter. • To undertake and produce an evaluation of progress to date by end of fourth quarter. • To organise/plan a follow up/up-dating seminar on Corporate Parenting by end of fourth quarter. 		
Quarter 1 Milestone		Date
<ul style="list-style-type: none"> ○ Seminar on Corporate Parenting with the purpose of introducing the concept and raising awareness ○ Discussions with Social Work about possible LACs for Corporate Parenting ○ Meeting of Corporate Parenting Team (members to be defined) about content and drafting of Corporate Parenting policy 		<p>23 April 2009</p> <p>June 2009</p>
Quarter 2 Milestone		Date
<ul style="list-style-type: none"> ○ Social Work have identified LACs and matched needs of children to experiences of CMT and Elected Member. Meeting of Corporate Parents and Corporate Parenting Team to provide names (to be confirmed) of LACs, a summary of their needs and to explain the role of the Corporate Parent. 		<p>Sep 2009</p>

<ul style="list-style-type: none"> ○ Finalise Policy on Corporate Parenting and submit to Children and Young People's Committee and Full Council. 	
<p>Quarter 3 Milestone</p>	<p>Date</p>
<ul style="list-style-type: none"> ○ Presentation of first report on LACs progress to 6 members of CMT and one Elected Member ○ Meeting of Corporate Parents and Corporate Parenting Team to identify potential work experience opportunities. Consultation with schools about timetabling of work experience. Work experiences organised for appropriately aged LAC (4th year and above) by end of quarter. 	<p>Dec 2009</p>
<p>Quarter 4 Milestone</p>	<p>Date</p>
<ul style="list-style-type: none"> ○ Planning for follow up seminar on Corporate Parenting ○ Presentation of second report to CMT on identified LACs ○ Presentation of second report on LACs progress to 6 members of CMT and one Elected Member ○ Participation of appropriately aged children in Work Experience ○ Corporate Parenting Team meet and undertake evaluation of project. Obtain feedback from LACs, Foster Carers, Social Workers and Corporate Parents. Discuss potential for expanding project to 2nd, 3rd tier officers within Moray Council as Corporate Parents. ○ Use feedback from (7) to plan second seminar for next year of Corporate Parenting. 	<p>March 2010</p>
<p>Expected outcome/contribution to the local and national outcome</p>	
<p>Given that one of the groups most at risk, and therefore not having the best life chances, is Looked after Children the Corporate Parenting approach should ensure that for the children identified in the study chances will be enhanced because corporate professionals within the council will be contributing towards their parenting and being involved in decisions made about them. There will also be improved opportunities for LACs to participate in work experience as a result of this programme.</p> <p>This work contributes towards Local Outcome 15 – Life chances for children, young people and families at risk in Moray will improve, National Outcome 8 – We have improved the life chances for children, young people and families at risk.</p> <p>It may also contribute towards:</p> <p>Local Outcome 6 - The community will develop and improve their learning and qualifications, Local Outcome 07 More young people will remain in learning post -16, National Outcome 3. We are better educated, more skilled and more successful, renowned for our research and innovation.</p> <p>Local Outcome 8 – More young people will succeed in school, Local Outcome 9 – More young people will develop to be successful adults, National Outcome 4 - Our young people are successful learners, confident individuals, effective contributors and responsible citizens.</p>	

Local Outcome 10 – More young children in Moray will thrive, National Outcome 5 - Our children have the best start in life and are ready to succeed.
Local Outcome 25 – Agencies will work together and individually to improve services, National Outcome 15 - Our public services are high quality, continually improving, efficient and responsive to local people's needs.

Resources

Resources are from existing annual budgets of participating departments:
Commitment from CMT and Elected Member; Commitment from services to provide relevant reports timeously and appropriately; funding to organise an updating seminar next financial year; Commitment from departments to provide work experience.

**Lead Officer,
including contact
details**

**Richard Donald
X3182**

National Outcome 8 – We have improved the life chances for children, young people and families at risk

Local Outcome 15 – Life chances for children, young people and families at risk in Moray will improve

KEY ACTION	Youth Justice Strategy Group	
SMART Targets for Key Action		
<p>The Youth Justice Strategy Group will ensure positive results by achieving the following targets –</p> <p>Targets:</p> <ul style="list-style-type: none"> • reduce the number of charges involving young people; • reduce the number of young offenders; • reduce the number of persistent young offenders; and • increase the percentage of young people offending only once. 		
Quarter 1 Milestone		Date
o Youth Justice Strategy 2009-10 prepared and approved.		June 2009
Quarter 2 Milestone		Date
o Youth Justice Implementation Group established. o Transitions Project Team established. o Agreement reached in evaluating local practice regarding sexual offenders.		Sept 2009
Quarter 3 Milestone		Date
o Transition Project report & proposals. o Practice evaluation complete regarding sexual offenders. o Report on improving support for victims prepared.		Dec 2009
Quarter 4 Milestone		Date
o Youth Justice evaluation report 2009-10 published. o Transitions & victim support projects initiated. o Practice improvements regarding sexual offenders implemented. o Draft 2010-11 strategy prepared.		March 2010

Expected outcome/contribution to the local and national outcome		
The number of children & young people who offend will reduce. Continued reduction in key indicators 1-3 and increase in 4.		
1. Number of charges	2006/7=2711	2007/8=1928
		2008/9=1864
2. Number of young offenders.	2006/7=947	2007/8=692
		2008/9=626
3. Number of persistent young offenders.	2006/7=39	2007/8=27
		2008/9=25
4. Proportion of young offenders who offend only once.	2006/7=60.8%	2007/8=65.5%
		2008/9=64.5%
Other outcomes:		
<ul style="list-style-type: none"> • To establish the Transitions Project. • To continue annual evaluation of Youth Justice by CTC Associates. 		
Resources		
All resources are from existing annual departmental budget: Officer & partner agency personnel in implementing the Strategy. Youth Justice Team.		
Lead Officer, including contact details	John Carney, Head of Children & Families and Criminal Justice e-mail: john.carney@moray.gov.uk tel: 01343 563534	

National Outcome 8 – We have improved the life chances for children, young people and families at risk

Local Outcome 16 – Child protection services in Moray will improve

KEY ACTION	Multiagency Action Plan
-------------------	-------------------------

SMART Targets for Key Action

The Action Plan relates to six recommendations following the publication of the HMle joint-inspection of services to protect children and young people in the Moray area. These recommendations are:-

1. Ensure that assessments of risk are rigorous and appropriate legal measures are used, when necessary, for children in need of protection.
2. Fully implement agreements and guidance to ensure the effective sharing of information.
3. Introduce inter-agency discussions to manage effectively the investigation of suspected child abuse.
4. Improve assessment, planning and decision-making for children whose names are on the CPR.
5. Increase the involvement of children in decision-making about their lives and consult them on the development of services to protect children.
6. Improve the effectiveness of the NHS Protecting Children Group, the NESCPG and the MCOG in protecting children and meeting their needs.

Each recommendation has associated tasks being progressed on the multiagency basis. Progress will be tracked by the Moray Chief Officers Group for Child Protection and a sub-committee of the Children & Young Peoples Committee of the Moray Council. Tasks are currently being prioritised and timelined.

Quarter 1 Milestone	Date
<ul style="list-style-type: none"> ○ HMle report received ○ Action Plan Editing group set up by Moray Chief Officers Group (MCOG) ○ Action Plan created ○ Task-owners identified ○ Task sheets prepared ○ Task sheet updates begun 	<p>28 Feb 09</p> <p>31 Mar 09</p> <p>30 Apr 09</p> <p>31 May 09</p>
Quarter 2 Milestone	Date
<ul style="list-style-type: none"> ○ Task sheet updates continue ○ Monitoring procedures investigated for Action Plan 	<p>30 Jun 09</p>
Quarter 3 Milestone	Date
<ul style="list-style-type: none"> ○ Task sheet updates continue ○ Monitoring group begin providing monitoring reports ○ Monitoring report for Moray Chief Officers Group (MCOG) representatives sent ○ Monitoring report submitted to MCOG ○ MCOG's responses to Monitoring reports documented in their meeting minutes and used to itemise actions for Quarter 4 and 	<p>30 Sep 09</p>

beyond.	
Quarter 4 Milestone	Date
<ul style="list-style-type: none"> o Task sheet updates continue o Monitoring group continue providing monitoring reports o Monitoring report for MCOG representatives sent o Monitoring report submitted to Moray Chief Officers Group (MCOG) o MCOG's responses to Monitoring reports documented in their minutes and used to itemise actions for 2010/11. o Preparation for return of HMle (by Oct 2010) 	31 Mar 09
Expected outcome/contribution to the local and national outcome	
<p>Future HMle inspections will have a positive inspection outcome.</p> <p>This is expected to contribute to National Outcome 8 – We have improved the life chances for children, young people and families at risk, Local Outcome 16 – Child protection services in Moray will improve</p>	
Resources	
Officer & partner agency personnel in implementing the Action Plan.	
Lead Officer, including contact details	Alastair Keddie, Chief Executive e-mail: akeddie@moray.gov.uk tel: 01343 563001

National Outcome 8 – We have improved the life chances for children, young people and families at risk

Local Outcome 16 – Child protection services in Moray will improve

KEY ACTION	Domestic Abuse	
SMART Targets for Key Action		
<p>Raising public and agency awareness of domestic abuse can potentially impact on the improvement of child protection services in Moray, with the following targets and actions defined –</p> <p>Actions:</p> <ul style="list-style-type: none"> • Four media campaigns on varying aspects of domestic abuse (including alcohol, effects on families) to raise public awareness and promote services and facilities available. • Complete training for 75 or more staff members from relevant local agencies to raise awareness of domestic abuse. • Hold a conference for 80 or more delegates from relevant local agencies with key speakers to raise awareness of domestic abuse within services. • The Service Level Agreement is to be completed in relation to the two Domestic Abuse Family Support Workers funded by the Fairer Scotland Fund. <p>Targets:</p> <ul style="list-style-type: none"> - Reduce the number of repeat incidences of domestic abuse. - Reduce the percentage of incidents of domestic abuse involving alcohol. 		
Quarter 1 Milestone		Date
<ul style="list-style-type: none"> ○ Run a domestic abuse focused media campaign: <ul style="list-style-type: none"> ➢ Adverts to be placed on publicly displayed street maps and on street maps handed out via council buildings. ○ Sub-group to be formed with the task for organising the Domestic Abuse Conference in Q3. 		June 2009
Quarter 2 Milestone		Date
<ul style="list-style-type: none"> ○ Run a domestic abuse media event as part of the overall summer anti-violence campaign: <ul style="list-style-type: none"> ➢ Three different posters will be produced highlighting the medical and legal consequences of excessive drinking as well as the associations with domestic abuse. The posters will be displayed within on and off sales premises as well as at public buildings such as Libraries and Police Offices. 		July 2009

<ul style="list-style-type: none"> ➤ Adverts will be displayed highlighting domestic abuse on the large screen within the Downtown licensed premise in Elgin ○ Decide topic and components of Quarter 4 media campaign. Revise Quarter 4 milestone. ○ Complete domestic abuse training for 75 or more staff members from local agencies ○ Set date and plan for Quarter 3 domestic abuse conference. Organise key speakers / formulate list of delegates / invite delegates ○ The Service Level Agreement is to be completed in relation to the two Domestic Abuse Family Support Workers funded by the Fairer Scotland Fund. The posts will also be advertised. 	<p>July 2009</p> <p>Sep 2009</p>
<p>Quarter 3 Milestone</p>	<p>Date</p>
<ul style="list-style-type: none"> ○ Run a Broken Rainbow media campaign on the effects domestic abuse has within the lesbian, Gay, Bisexual and Transgender communities. ➤ Run a White Ribbon media campaign highlighting the need for men to make a stand against violence towards women. <ul style="list-style-type: none"> ○ White ribbons will be purchased and given away via local public buildings. ○ Local Football team are to be approach and asked whether their players would wear a white ribbon during matches and whether the referee would use a white whistle. ➤ Run a domestic abuse media campaign highlighting the unseen effects it can have on people without leaving scars during the festive period. <ul style="list-style-type: none"> ○ Posters will be produced and distributed via local licensed premises. ○ Consideration will be given to having adverts on milk cartons. ○ Articles will run over the period from victims, offenders and those agencies involved with domestic abuse. The articles will run each week and will be designed at talking the reader through the different aspects of the abuse. ○ Hold domestic abuse conference for 80 or more delegates from local agencies in line with the national 16 days of action ○ The two Domestic Abuse Family Support Workers will take up their positions within the Elgin Social Work Department. 	<p>Dec 2009</p>
<p>Quarter 4 Milestone</p>	<p>Date</p>
<ul style="list-style-type: none"> ○ Run a domestic abuse media campaign – topic and content to be decided in Quarter 2 and milestone revised to include components of campaign. ○ Assess / obtain feedback on success of conference 	<p>March 2010</p>

Expected outcome/contribution to the local and national outcome

Media campaigns, training and a conference will raise public and inter-agency awareness of domestic abuse causes, effects and also the facilities and services available. Awareness raising will potentially impact on the number of repeat incidents of domestic abuse and also the percentage of domestic abuse incidents involving alcohol. By assisting families suffering from domestic abuse, this will improve the life chances for children and young people within these families by providing them with a more stable home environment. The milestones will also reduce the risk to these families as a whole by reducing incidences of violence. This is intended to contribute towards Local Outcome 16 - Child protection services in Moray will improve and 15 - Life chances for children, young people and families at risk in Moray will improve from National Outcome 8 – We have improved the life chances for children, young people and families at risk.

It is inferred that this work may also contribute towards:
Local Outcome 17 - There will be a reduction in alcohol related offending in Moray, National Outcome 9 – We live our lives safe from crime, disorder and danger.
Local Outcome 11- An increased number of people in Moray will be active in improving their own health and Local Outcome 13 - The impact of alcohol and substance misuse in Moray will reduce from National Outcome 6 – We live longer, healthier lives.

Resources

Resources are from the existing annual departmental budget. No additional resources are required.

**Lead Officer,
including contact
details**

**Adrian Moar, Grampian Police
x3407**

WEALTHIER AND FAIRER

National Outcome 1 – We live in a Scotland that is the most attractive place for doing business in Europe

Local Outcome 1 – Maintain the rate of business start ups

KEY ACTION	Business Gateway
SMART Targets for Key Action	
<p>Business Gateway has been established to help maintain the rate of business start ups in Moray as part of a one door approach for businesses and social enterprises. Over the course of 2009/10 the following targets have been set –</p> <p>Targets:</p> <ul style="list-style-type: none"> • Provide a programme of a minimum of 30 free business training workshops on various subjects such as marketing, record keeping and customer care through the year • Provide business advice and support to at least 320 new and existing businesses in Moray through 2009/10 • To promote and assist the establishment of at least 60 new business start-ups in Moray through 2009/10 • Business Gateway to lead or assist in running 4 collaborative business networking/promotional events during 2009/10 	
Quarter 1 Milestone	Date
<ul style="list-style-type: none"> ○ Establish Business Gateway in Moray as the centre for all business enquiries ○ To develop and begin a programme of business training workshops on a monthly basis 	June 2009
Quarter 2 Milestone	Date
<ul style="list-style-type: none"> ○ Provide information and advice to at least 80 new or existing businesses during the quarter ○ To have provided assistance and support in the creation of at least 20 new businesses during the quarter ○ Run a number of business training workshops with a full uptake 	Sept 2009
Quarter 3 Milestone	Date
<ul style="list-style-type: none"> ○ Assist and participate in the Open Doors event at Moray College focussed on entrepreneurship and business start up ○ Provide information and advice to at least 80 new or existing businesses during the quarter ○ To have provided assistance and support in the creation of at least 20 new businesses during the quarter ○ Run a number of business training workshops with a full uptake 	<p>October 2009</p> <p>Dec 2009</p>

Quarter 4 Milestone	Date
<ul style="list-style-type: none"> ○ Provide information and advice to at least 80 new or existing businesses during the quarter ○ To have provided assistance and support in the creation of at least 20 new businesses during the quarter ○ Run a number of business training workshops with a full uptake 	<p>March 2010</p>
<p>Expected outcome/contribution to the local and national outcome</p>	
<p>The establishment of Business Gateway in Moray is geared to support and assist local businesses to succeed. For 2009/10 Business Gateway aim to achieve the following outcomes:</p> <ul style="list-style-type: none"> • Assist and support the establishment of at least 60 new business start ups in Moray • Provide advice and support to at least 320 new and existing businesses in Moray • Identify up to 4 businesses with significant growth potential and help through the pipe line (i.e. target HIE to offer further support and account manage) <p>The work undertaken by Business Gateway will contribute to making Moray and Scotland a more attractive place to do business (National Outcome 1) and maintaining the rate of business start up in Moray (Local Outcome 1).</p>	
<p>Resources</p>	
<p>Transfer of funding from HIE has been agreed. Delivery of Business Gateway in Moray is done as a shared service with Highland Council.</p>	
<p>Lead Officer, including contact details</p>	<p>Donald Lunan, The Moray Council Tel: 563310</p>

National Outcome 1 – We live in a Scotland that is the most attractive place for doing business in Europe

Local Outcome 1 – Maintain the rate of business start ups

KEY ACTION	Business Parks and Industrial Units	
SMART Targets for Key Action		
<p>HIE have identified with partner agencies the following three Business/Enterprise Parks in Moray to be developed. The following actions will be achieved by 2009/10 -</p> <p>Actions:</p> <ul style="list-style-type: none"> • <u>Enterprise Park Forres</u>: completed 10,000^{2ft} science unit. Develop sectoral and property propositions (mainly for inward investment), and take to market. • <u>Buckie Business Park</u>: conclude conditional missives, and apply for outline planning permission. • <u>Elgin West Business Park</u>: conclude initial site investigation, and seek to negotiate conditional missives. 		
Quarter 1 Milestone		Date
<ul style="list-style-type: none"> ○ <u>Enterprise Park Forres</u>: Report on the progress made with the construction of Science unit. ○ <u>Buckie Business Park</u>: Report on the continued discussions on purchasing land for development with conditional missives. ○ <u>Elgin West Business Park</u>: Report on the site investigation 		June 2009
Quarter 2 Milestone		Date
<ul style="list-style-type: none"> ○ <u>Enterprise Park Forres</u>: Report on the progress made in the construction of the Science unit. Begin to outline refreshed inward investment propositions to attract businesses and activity to the area. ○ <u>Buckie Business Park</u>: Conclude conditional missives in purchasing of land for development. ○ <u>Elgin West Business Park</u>: Conclude initial site investigations. 		Sept 2009

Quarter 3 Milestone	Date
<ul style="list-style-type: none"> o <u>Enterprise Park Forres</u>: Completion of the 10,000^{2ft} Science unit. Complete the refreshment of inward investment propositions to attract businesses and activity to the area. o <u>Buckie Business Park</u>: Produce detailed design and apply for planning permission. o <u>Elgin West Business Park</u>: Begin to negotiate conditional missives for purchasing of land for development. 	October 2009
Quarter 4 Milestone	Date
<ul style="list-style-type: none"> o <u>Enterprise Park Forres</u>: Begin to implement inward investment marketing communications. o <u>Buckie Business Park</u>: Secure planning permission for development of Business Park. o <u>Elgin West Business Park</u>: Seek to conclude conditional missives for purchasing of land for development. 	Dec 2009
Expected outcome/contribution to the local and national outcome	
<p>The provision of business accommodation should support the national outcome of growing Net Gross Value Added through attracting businesses and inward investment to Moray. The anticipated financial benefits to the area are not quantified at this time.</p>	
Resources	
<p>Resources have been identified with HIE Moray's spend budget for 09/10 of circa £4.4m, with circa 50% going towards infrastructure development.</p>	
<p>Lead Officer, including contact details</p>	<p>Martin Johnson, HIE Tel: 01309 678 100</p>

National Outcome 1 – We live in a Scotland that is the most attractive place for doing business in Europe

Local Outcome 2 – Businesses in Moray will grow GVA

KEY ACTION	Account Management Programme	
SMART Targets for Key Action		
As part of HIE's aim to grow the GVA in Moray through local businesses the following target has been set for 2009/10 –		
Target		
<ul style="list-style-type: none"> • HIE will deliver 26 growth plans from businesses of significant growth potential based in Moray during 2009-10. 		
Quarter 1 Milestone		Date
<ul style="list-style-type: none"> ○ Identification, development and delivery of growth plans and associated projects with businesses of significant growth potential in Moray. ○ Report on progress made by end of quarter. 		June 2009
Quarter 2 Milestone		Date
<ul style="list-style-type: none"> ○ Continue development and delivery of growth plans and associated projects, reporting on progress made by end of quarter. 		Sept 2009
Quarter 3 Milestone		Date
<ul style="list-style-type: none"> ○ Continue development and delivery of growth plans and associated projects, reporting on progress made by end of quarter. 		Dec 2009
Quarter 4 Milestone		Date
<ul style="list-style-type: none"> ○ Continue development and delivery of growth plans and associated projects, reporting on progress made by end of quarter. ○ Report on annual yield generated against Moray GVA for 2009/10 – target of 21M increased yield by 2011/12. 		March 2010

Expected outcome/contribution to the local and national outcome

The delivery of 26 growth plans from business with significant growth potential in Moray will directly support the national outcome of growing Net Gross Value Added. On the average net GVA from 08/09 outturn, it is projected that the development of 26 Growth Plans for 09/10 will yield some £21m at year 3.

Resources

HIE Moray's spend budget for 09/10 is circa £4.4m, with circa 50% going towards Moray businesses (the balance is typically towards infrastructure investments). Account management is delivered by a team of 6 FTEs.

**Lead Officer,
including contact
details**

**Martin Johnson, HIE
Tel: 01309 678 100**

National Outcome 1 – We live in a Scotland that is the most attractive place for doing business in Europe

Local Outcome 2 – Businesses in Moray will grow GVA

KEY ACTION	Moray Towns Partnership	
SMART Targets for Key Action		
A programme of activity as part of the Moray Towns Partnership has been agreed for 2009/10 with the following targets -		
Targets:		
<ul style="list-style-type: none"> • Increased footfall in the town centres by 5% (by improving infrastructure and increasing marketing) • Decrease business vacancies by 4 (as a result of the increased footfall). Note that there are currently 30 vacancies in the 4 towns (Hargest & Wallace Report 2009 and Moray Council Town Centre Audit Nov 2008) 		
Quarter 1 Milestone		Date
<ul style="list-style-type: none"> ○ Begin implementation of marketing/tourism projects that received match funding through LEADER. ○ Publication and distribution of 'Tear off Town Maps' and leaflets to promote and improve information for visitors to Lossiemouth and Forres. ○ Preparation and submission of Scottish Government Town Centre Regeneration Fund for match funding for a number of Partnership projects. 		June 09
Quarter 2 Milestone		Date
<ul style="list-style-type: none"> ○ Publication and distribution of Business Directory / Handbook aimed at improving marketing of local businesses in Buckie and Keith. ○ Publication and distribution of Business Directory / Handbook aimed at improving marketing of local businesses in Lossiemouth and Forres. ○ Keith – Production of Leaflet wallets to help improve marketing of Keith. ○ Investigate future funding sources for Phase 2 of Moray Towns Partnership. 		Sept 09

Quarter 3 Milestone	Date
<ul style="list-style-type: none"> ○ Lossiemouth – Instillation of 3 Map Boards to show walks between East and West Beach, improving tourist facilities and information. ○ Keith – Promotion of Farmers/Continental Market and Improvements and decorations on Mid Street. Both schemes to attract shoppers and visitors to Keith. ○ Forres - Carry out a feasibility study and produce detailed plans on promotion of be a Disabled-friendly town, improving access throughout town. ○ Forres – Production and instalment of Information Boards (marking start of Coastal Walk) to improve tourist information. ○ Buckie – Production and distribution of Buckie Eco-shopping Bags; Establishment of Buckie website; and promotion of events including Art events and Buckie Festival. 	December 09
Quarter 4 Milestone	Date
<ul style="list-style-type: none"> ○ Lossiemouth – Ramsay MacDonald Viewpoint upgraded, enhancing visitor facilities. ○ Forres – Programme of shop front improvement aimed at improving appearance of town centre. ○ Buckie – Development of Buckie Community Radio. Extension of the Speyside Way to Buckie, promoting Buckie as a terminus / start of 'The Speyside Way'. 	March 2010
Expected outcome/contribution to the local and national outcome	
<p>The four towns of Lossiemouth, Keith, Forres and Buckie who form the Moray Towns Partnership will benefit economically from the schedule of improvements with additional jobs, attracted investment and fewer premises lying empty. Success of the Partnership work will be measured through increased Footfall into town centres and decreasing Vacancies This will directly contribute to Local Outcome 2 – Businesses in Moray will grow GVA and the national outcome (1) of making Scotland the most attractive place for doing business.</p>	
Resources	
Staff time, Economic development funding and external funding	
Lead Officer, including contact details	Donald Lunan, The Moray Council Tel: 563310

National Outcome 1 – We live in a Scotland that is the most attractive place for doing business in Europe

Local Outcome 3 – Moray will benefit from an improved and safer transportation infrastructure

KEY ACTION	Reduce the number of road accidents in Moray	
SMART Targets for Key Action		
<p>To develop a Road Safety Action Plan with related performance information and agreed indicators and outputs which are to be measured against the key action of reducing the number of road accidents in Moray. The following actions and target to be achieved during 2009/10 have been set –</p> <p>Actions:</p> <ul style="list-style-type: none"> • Develop suite of performance indicators to be reported to the Wealthier & Fairer Strategic group • Establishment and roll out a programme of education on Road Safety in Moray <p>Targets:</p> <ul style="list-style-type: none"> • Reduce the level of personal injury road collisions in Moray across all categories 		
Quarter 1 Milestone		Date
<ul style="list-style-type: none"> ○ Develop and agree set of performance information to be reported to the Wealthier & Fairer Strategic Group on a quarterly cycle ○ Establish a programme of Road Safety education and training for coming year, targeting schools and general public 		June 2009
Quarter 2 Milestone		Date
<ul style="list-style-type: none"> ○ Carry out Road Safety education and training initiatives as set out in programme, reporting on events and attendances ○ Report quarterly performance data to Wealthier & Fairer Strategic Group 		Sept 2009
Quarter 3 Milestone		Date
<ul style="list-style-type: none"> ○ Carry out Road Safety education and training initiatives as set out in programme, reporting on events and attendances ○ Report quarterly performance data to Wealthier & Fairer Strategic Group ○ Report on the outcomes of Operation Taurus – regards the combating of drink/drug driving in Moray 		Dec 2009

Quarter 4 Milestone	Date
<ul style="list-style-type: none"> o Carry out Road Safety education and training initiatives as set out in programme, reporting on events and attendances o Report quarterly performance data to Wealthier & Fairer Strategic Group o Annual report on the progress made against suite of performance indicators and outcomes agreed 	March 2010
Expected outcome/contribution to the local and national outcome	
<p>This Key action is contributing to the local outcome of reducing the number of road accidents in Moray through positively influencing driver behaviour through education and enforcement activity and thereby help reduce the number of Road Casualties</p>	
Resources	
<p>Within current police resources and support of Education Department.</p>	
Lead Officer, including contact details	<p>Sharon Milton, Grampian Police Tel: 08456005700 / 01224 307050</p>

National Outcome 1 – We live in a Scotland that is the most attractive place for doing business in Europe

Local Outcome 3 – Moray will benefit from an improved and safer transportation infrastructure

KEY ACTION	Elgin Traffic Management Plan	
SMART Targets for Key Action		
As part of the overall aim to improve and create a safer transport infrastructure in Moray the Elgin Traffic Management Plan has identified the following actions to be achieved during 2009/10 –		
<p>Actions:</p> <ul style="list-style-type: none"> • Appoint framework consultant to help drive the Plan forward. • Continue the development of the Elgin Traffic Model in line with existing and proposed development. • Continue the development of the STAG Part 2 outcomes with a view to producing a robust recommendation. • Develop and deliver localised and specific traffic improvement schemes. 		
Quarter 1 Milestone	Date	
○ Issue tenders for Consultant to push forward Elgin Traffic Management Plan	June 09	
Quarter 2 Milestone	Date	
<ul style="list-style-type: none"> ○ Completion of Reiket Lane Bridge replacement. ○ Award contract for Consultant procurement ○ Carry out Initial ground investigation for Roads, High School and Housing projects. 	August 09 September 09 September 09	
Quarter 3 Milestone	Date	
<ul style="list-style-type: none"> ○ Completion of design works for Edgar Road extension / Access to High School ○ Report on Elgin Traffic Model update. 	December 09 December 09	
Quarter 4 Milestone	Date	
<ul style="list-style-type: none"> ○ Award tender for Edgar Road extension / Access to High School ○ Develop the Elgin car parking strategy. ○ Report on the development of the Western Distributor Road Options A&B. 	February 2010 March 2010 March 2010	

Expected outcome/contribution to the local and national outcome

ITEM: 8
PAGE: 96

The work to be undertaken during 2009/10 as part of the Elgin Traffic Management Plan will improve the transport infrastructure in and around Elgin as well as the wider Moray area through safer and improved transport options for businesses and people. This links in with national outcome 1 in making the area a more attractive place to do business and local outcome 3 in reducing congestion and encouraging safer and sustainable transport.

Resources

Existing Consultancy and Transportation staff together with the framework consultant.

**Lead Officer,
including contact
details**

**Sandy Ritchie, The Moray Council
Tel: 562502**

National Outcome 1 – We live in a Scotland that is the most attractive place for doing business in Europe

Local Outcome 3 – Moray will benefit from an improved and safer transportation infrastructure

KEY ACTION	Develop an evidence base to support the case for investment in the A96 and A95	
SMART Targets for Key Action		
As part of improving the transportation infrastructure in and around Moray, improving the A95 and A96 has been targeted through developing an evidence based report to support the case for investment. This will be achieved through the following actions –		
Actions:		
<ul style="list-style-type: none"> • Collating traffic flow information and traffic crash data for the A95 and A96 routes. • Engaging with Transport Scotland officers to examine ways to improve A96 traffic flows in Elgin • Carrying out outline road surveys of full length of A95 from Craigellachie to A9 at Aviemore and identify improvement priorities. • Estimating volumes of goods transported on A95 to from the major Moray businesses. • Compiling a report for submission to Transport Scotland evidencing the need to investment in the A96 and A95 		
Quarter 1 Milestone		Date
<ul style="list-style-type: none"> ○ Collate classified traffic flow information and traffic crash data for the A95 and A96 routes. ○ Engage with Transport Scotland officers to examine A96 options in Elgin 		June 2009
Quarter 2 Milestone		Date
<ul style="list-style-type: none"> ○ Complete Transport Scotland liaisons and agree an action list ○ Meet with Minister for Transport to discuss and promote proposals for A96 in Elgin 		Sept 2009
Quarter 3 Milestone		Date
<ul style="list-style-type: none"> ○ Carry out outline road survey on A95 ○ Estimate volumes of goods from major Moray businesses on A95 		December 2009
Quarter 4 Milestone		Date
<ul style="list-style-type: none"> ○ Compile a report for submission to Transport Scotland identifying and supporting the need for A95 road improvements 		March 2010

Expected outcome/contribution to the local and national outcome

The work around the Key Action aims to evidence that improvements to traffic flow on the A96 in Elgin will contribute to good business operations, and improvements on the A95 will create a more efficient route for Moray's goods travelling to markets (National Outcome 1).

This will provide support to help achieve excellent trunk road transport infrastructure and good external transport connections to Aberdeen, Inverness and other markets. Also, Moray will benefit from an improved and safer transport infrastructure (Local Outcome 3).

Resources

Within existing Transportation staff.

Lead Officer, including contact details

**Gordon Holland, The Moray Council
Tel: 562514**

National Outcome 2 – We realise our full economic potential with more and better employment opportunities for our people

Local Outcome 5 – People in Moray will have access to better paid employment

KEY ACTION	Rural Development Strategy	
SMART Targets for Key Action		
<p>Delivery of the agreed LEADER programme Business Plan will be achieved through the following action and with the agreed targets:</p> <p>Actions:</p> <ul style="list-style-type: none"> Establish operational procedures and systems to run, monitor and evaluate the LEADER programme. <p>Targets:</p> <ul style="list-style-type: none"> Rolling programme of community meetings/events to increase engagement and awareness of LEADER funding. At least 20 presentations to be given during 2009/10. Approval of at least £300,000 of LEADER funding during 2009/10. Receive at least 100 initial enquiries from interested applicants during 2009/10. 		
Quarter 1 Milestone		Date
<ul style="list-style-type: none"> Establish the Leader team and Local Action Group (LAG) Approve at least £120,000 of LEADER funding to local projects Carry out at least 5 LEADER presentations to Community Groups to promote awareness and applications Receive at least 25 initial enquiries from interested applicants, offering advise and guidance as appropriate 		June 2009
Quarter 2 Milestone		Date
<ul style="list-style-type: none"> Approve at least £80,000 of LEADER funding to local projects Recruitment of a LEADER Administrative Assistant / Development Officer Carry out at least 5 LEADER presentations to Community Groups to promote awareness and applications Receive at least 25 initial enquiries from interested applicants, offering advise and guidance as appropriate 		Sept 2009

Quarter 3 Milestone	Date
<ul style="list-style-type: none"> ○ Approve at least £50,000 of LEADER funding to local projects ○ Carry out at least 5 LEADER presentations to Community Groups to promote awareness and applications ○ Receive at least 25 initial enquiries from interested applicants, offering advise and guidance as appropriate ○ LEADER website to go live and marketing material to be published ○ Continue to establish operational procedures and systems to run, monitor and evaluate programme 	Dec 2009
Quarter 4 Milestone	Date
<ul style="list-style-type: none"> ○ Begin to carry out monitoring and evaluation of successful applications to ensure projects are achieving ○ Approve at least £50,000 of LEADER funding to local projects ○ Carry out at least 5 LEADER presentations to Community Groups to promote awareness and applications ○ Receive at least 25 initial enquiries from interested applicants, offering advise and guidance as appropriate 	March 2010
Expected outcome/contribution to the local and national outcome	
<p>As part of the Scottish Rural Development Programme LEADER aims to promote economic and community development within the Rural areas of Moray. It is expected that LEADER will promote applications from community groups who have local and innovative projects, with at least £300,000 of LEADER funding awarded to support such projects during 2009/10. Increased community engagement and awareness will be generated through at least 20 presentations being carried out, as well as the development of the website and marketing material. It is anticipated that at least 100 initial enquiries will be received with direct advice and guidance given to potential applicants. The work through the LEADER programme will contribute to the economic development (national outcome 2) and potentially create further and better paid employment in Moray (local outcome 5).</p>	
Resources	
<p>Agreed funding in place. LEADER team consists of the Moray LEADER Programme Manager and an Administrative Assistant/Development Officer (post commenced August 2009). Additional support and guidance will be sought from the Scottish Government.</p>	
Lead Officer, including contact details	Donald Lunan, The Moray Council Tel: 563310

National Outcome 2 – We realise our full economic potential with more and better employment opportunities for our people

Local Outcome 5 – People in Moray will have access to better paid employment

KEY ACTION	Development of a Moray Life Sciences Centre	
SMART Targets for Key Action		
The construction of the Moray Life Sciences Centre will be completed and opened by the start of 2012. The following programme of actions have been developed to monitor the progress of construction –		
Actions:		
<ol style="list-style-type: none"> 1. Development of Business Case 2. Appointment of Project Manager and Design Team 3. Design Development RIBA Stage D 4. Technical Design RIBA Stage E 5. Pre-Construction RIBA Stage F-H 6. Construction of Centre. 		
Quarter 1 Milestone		Date
o Outline of Moray Life Science Centre Business Case to de completed.		June 2009
Quarter 2 Milestone		Date
o Appointment of Project Manager and Design Team		July 2009
o Design Development RIBA Stage D		Sept 2009
Quarter 3 Milestone		Date
o Technical Design RIBA Stage E		December 2009
Quarter 4 Milestone		Date
o Commence Pre-Construction RIBA Stage F-H		Commence January 2010 Complete June 2010

Expected outcome/contribution to the local and national outcome

For 2009/10 the development of the Moray Life Science Centre will begin with the development and agreement for a Business Case through to the design and commencing of pre-construction of the Centre. The construction phase will continue through 2010/11 with the completion and opening programmed for the beginning of 2012. The development of the Moray Life Science Centre will contribute to realising our full economic potential with more and better employment opportunities for people in Moray (National Outcome 2) through the following outcomes:

- Assistance to Construction Industry in Moray during construction phase.
- New and increased employment opportunities.
- New and greater higher education study opportunities.
- Contribution to population retention.
- Contribution to service retention in Moray.

Resources

Within the Business case for the Moray Life Sciences Centre £9.75M of a budget has been targeted, funding for which will come from European funding sources and partner agency contributions.

**Lead Officer,
including contact
details**

**Mike Devenney, Moray College
Tel: 01343 576222**

National Outcome 2 – We realise our full economic potential with more and better employment opportunities for our people.

Local Outcome 5 – People in Moray will have access to better paid employment

KEY ACTION	Expand the Apprentice Scheme to all Partners and to include graduates and manual workers	
SMART Targets for Key Action		
<p>The development of the apprentice scheme is targeted at retaining young talent within the local area and address difficulties encountered by the council in recruiting younger staff. The following actions and targets for the 2009/10 are:</p> <p>Actions:</p> <ul style="list-style-type: none"> • Continued professional development of 1st group of apprentices • Investigate opportunities for partner agencies to participate in scheme and recruit apprentices • Explore opportunities of other funding bodies to develop further schemes that will benefit young people <p>Targets:</p> <ul style="list-style-type: none"> • Recruitment and placement of the 2nd group of apprentices within Moray Council departments 		
Quarter 1 Milestone	Date	
<ul style="list-style-type: none"> ○ Advertise and start recruiting process for the 2nd group of apprentices as part of the Moray Council apprentices scheme ○ Negotiate trainee/graduate opportunities with service managers where there has been difficulty in filling professional posts ○ Progress report on the 1st group (recruited Jan 2009) of Moray Council apprentices ○ Explore opportunities of other funding bodies to develop further schemes that will benefit young people 	June 2009	
Quarter 2 Milestone	Date	
<ul style="list-style-type: none"> ○ Recruit and place 2nd group of apprentices (minimum of 11) in operational areas ○ Develop 'buddy system' with 1st group of apprentices so that a network of young staff able to offer further support and encouragement. ○ Organise meeting with community partners to discuss opportunities for partners to introduce apprenticeship scheme within their agency ○ Advertise and recruit for Apprentice Joiner, Plumber and Electrician 	Sept 2009	

Quarter 3 Milestone	Date
<ul style="list-style-type: none"> ○ Progress report on the 1st group of Moray Council apprentices ○ Progress report on the 2nd group of Moray Council apprentices ○ Provide additional training to ensure relevant qualifications are being progressed e.g. ECDL, ICS, CSP etc ○ Explore potential of school visits with partners to showcase job/ career opportunities in Moray across a range of employers 	Dec 2009
Quarter 4 Milestone	Date
<ul style="list-style-type: none"> ○ Advertise for 3rd group (2010/11) of apprentices - communicating with Careers Scotland and all Moray Secondary Schools. Encourage applications from all school leavers regardless of academic achievements. ○ Develop a structure that will appoint trainee/graduates where there has been difficulty in filling professional posts. ○ Report on progress of the 2nd group of apprentices on completing SVQ's and developing ideas for further career development. ○ Investigate potential of work placements to partner organisations ○ Report on 1st group of apprentices in maturation stage – focussing on operational aspirations. 	March 2010
Expected outcome/contribution to the local and national outcome	
<p>The continuation and development of the apprentice scheme aims to attract and retain young people within the local area and address the current difficulties in recruiting younger talent to the Moray Council. The aim is also to roll out the apprentice scheme to include other businesses in the area who may be interested in recruiting young apprentices. The success of the Key Action will contribute to having fewer young people leaving the area to find work elsewhere as well as creating greater career opportunities within the local area. Opportunity to develop talent in line with local (5) and national (2) outcomes.</p>	
Resources: Continuing support from Elected Members	
<p>Resources have been identified within the 2009/10 budget. The Key Action will continue to require support from Elected Members, across services and support - as required - from all partner agencies.</p>	
Lead Officer, including contact details	Carol Sheridan, The Moray Council Tel: 563070

SAFER AND STRONGER

National Outcome 10 – We live in well-designed, sustainable places where we are able to access the amenities and service we need

Local Outcome 18 – More people in Moray will have access to affordable housing

KEY ACTION	Increase the supply of affordable housing	
SMART Targets for Key Action		
<p>The following target has been identified to measure the increase in the supply of affordable housing –</p> <p>Targets: Reduce the gap between new affordable houses required annually (shortfall identified in Housing Needs Study and updated annually) and the number of new affordable houses provided.</p>		
Quarter 1 Milestone		Date
<ul style="list-style-type: none"> o Affordable Housing Guidelines for Developers agreed o Tender for Council new build accepted o Affordable Housing Investment Programme for 2009/10 agreed with Scottish Government/RSLs 		19 May 2009 2 June 2009 End June 2009
Quarter 2 Milestone		Date
<ul style="list-style-type: none"> o Meetings with RSLs/Developers held to assist in preparation of Strategic Housing Investment Plan 2010/15 		Sept 2009
Quarter 3 Milestone		Date
<ul style="list-style-type: none"> o Submission of Strategic Housing Investment Plan 2010/15 to Scottish Government o Draft Interim LHS available for consultation 		November 2009 December 2009
Quarter 4 Milestone		Date
<ul style="list-style-type: none"> o Council new build Phase 1 project on site o Interim LHS 2010/13 agreed 		March 2010
Expected outcome/contribution to the local and national outcome		
The shortage of affordable housing in Moray is the greatest barrier to achievement of this		

outcome. Increasing the supply will therefore contribute to addressing this.

Resources

Affordable Housing Investment Programme (via SG to RSLs) = £12.5m.
Council new build =£4.6m
Staff

**Lead Officer,
including contact
details**

**Jill Stewart, The Moray Council
Tel: 563532**

National Outcome 10 – We live in well-designed, sustainable places where we are able to access the amenities and service we need

Local Outcome 18 – More people in Moray will have access to affordable housing

KEY ACTION	Improve housing quality in the public and private sectors	
SMART Targets for Key Action		
<p>The following have been identified as targets to measure the progress against improving housing quality in the public and private sectors –</p> <p>Targets:</p> <ul style="list-style-type: none"> • Achieve target of £1.667m for Private Sector Housing Grant budget spend for 2009/10 • Achieve target of £8.555m for Housing Investment Programme spend in 2009/10 		
Quarter 1 Milestone		Date
○ % of Council houses compliant with SHQS		End June 2009
Quarter 2 Milestone		Date
<ul style="list-style-type: none"> ○ Consultative draft Scheme of Assistance agreed ○ Draft Asset Management Plan produced ○ % of Council houses compliant with SHQS 		11 August 2009 Sept 2009
Quarter 3 Milestone		Date
<ul style="list-style-type: none"> ○ Draft Housing Investment Strategy produced ○ % Council houses compliant with SHQS 		December 2009
Quarter 4 Milestone		Date
<ul style="list-style-type: none"> ○ Final Scheme of Assistance agreed ○ Housing Investment Programme for 2010/11 agreed ○ % Council houses compliant with SHQS 		March 2010 February 2010 March 2010
Expected outcome/contribution to the local and national outcome		
<p>Improving housing quality in both the private and public sectors will enable best use to be made of existing housing resources and can contribute to enabling people to remain in their current homes, thus reducing pressure through the Housing List.</p>		

Resources	
Private Sector Housing Grant =£1.667m Housing Investment Programme = £8.555m Staff	
Lead Officer, including contact details	Jill Stewart, The Moray Council Tel: 563532

National Outcome 10 – We live in well-designed, sustainable places where we are able to access the amenities and service we need

Local Outcome 19 – Homeless people will be provided with appropriate accommodation

KEY ACTION	Tackle Homelessness	
SMART Targets for Key Action		
<p>The following targets have been identified to measure the progress against tackling homelessness –</p> <p>Targets:</p> <ul style="list-style-type: none"> • Increase temporary accommodation by 49 properties in 2009/10 (of which 20 will be Council properties) • Achieve target of 0 breaches of Unsuitable Accommodation Order 2004 in 2009/10 		
Quarter 1 Milestone		Date
<ul style="list-style-type: none"> ○ Breaches of Unsuitable Accommodation Order ○ No. of additional temporary accommodation units provided 		June 2009
Quarter 2 Milestone		Date
<ul style="list-style-type: none"> ○ Draft Homelessness Strategy agreed for consultation ○ Breaches of Unsuitable Accommodation Order ○ No. of additional temporary accommodation units provided 		11 August 2009 Sept 2009
Quarter 3 Milestone		Date
<ul style="list-style-type: none"> ○ Progress report on implementation Homelessness Improvement Plan ○ No. of additional temporary accommodation units provided ○ Breaches of Unsuitable Accommodation Order 		December 2009
Quarter 4 Milestone		Date
<ul style="list-style-type: none"> ○ Revised Homelessness Strategy in place. ○ Increase in temporary accommodation units achieved. ○ Breaches of Unsuitable Accommodation Order 		March 2010
Expected outcome/contribution to the local and national outcome		

Increasing the number of temporary units for homeless households will assist in the provision of appropriate accommodation for homeless households.	
Resources	
General Services Homelessness Budget Use of Council owned properties for temporary accommodation Use of RSL/private sector landlord properties for temporary accommodation	
Lead Officer, including contact details	Jill Stewart, The Moray Council Tel: 563532

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

Local Outcome 21 – Our communities will be resilient to emergencies

KEY ACTION	Multi-agency approach to address issues of national security (Government's Contest Strategy)	
SMART Targets for Key Action		
As part of the multi-agency approach to address issues of national security the following actions have been agreed for 2009/10 –		
Actions:		
<ul style="list-style-type: none"> • Establishment of the 'Delphinus Group' • Organise and roll out awareness raising sessions delivered by Grampian Police / Government representatives 		
Quarter 1 Milestone		Date
Quarter 2 Milestone		Date
<ul style="list-style-type: none"> ○ Agreement to establish a 'Delphinus Group' either as a standing Agenda item on 'Safer and Stronger' or as a separate subgroup to address 'National Security' related issues. ○ Single Points of contact within Partner Agencies to be identified. 		Sept 2009
Quarter 3 Milestone		Date
<ul style="list-style-type: none"> ○ Briefing and awareness raising session to be delivered to group by Grampian Police / Government representatives. 		Dec 2009
Quarter 4 Milestone		Date
<ul style="list-style-type: none"> ○ Development and Approval of action plan to progress partnership activity in support of National Security / Delphinus 		March 2010

Expected outcome/contribution to the local and national outcome	
<p>Increased awareness across all agencies of potential risks to National Security and issues specific to the Moray area. Increased knowledge of 'Delphinus and Contest 2 Strategy' and a partnership action plan to address key risks associated with the prevention of Islamic and domestic extremism in the Moray area. This multi-agency approach to tackling security issues will contribute to making Moray a strong, resilient and supportive community (national outcome 11) resilient to emergencies (local outcome 21).</p>	
Resources	
<p>Initial resources committed to this are likely to be minimal beyond attendance of identified representatives at briefings / awareness raising sessions delivered by Government / Police personnel. Once Action plan is developed and approved towards end of financial year additional resources may need to be identified to follow up on the Action plan in the future.</p>	
Lead Officer, including contact details	Supt Sharon Milton, Grampian Police Tel: 01224 307051

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

Local Outcome 21 – Our communities will be resilient to emergencies

KEY ACTION	Multi-agency approach to implementing local security and emergency issues	
SMART Targets for Key Action		
<p>To deploy a multi-agency approach to implementing local security and emergency issues, the following actions have been identified for 2009/10 –</p> <p>Actions:</p> <ul style="list-style-type: none"> • Service Business Continuity Plans produced and training and testing schedule developed • Test and review of the Control of Major Accident Hazards (COMAH) – Moray Distilleries and Maturation Warehouses plan (Sept 2009) • Review and test of the Moray Council Operational, Service plans and arrangements • Review system for the issue of Automated Warnings (Mar 2010) 		
Quarter 1 Milestone		Date
<ul style="list-style-type: none"> ○ Critical functions for each service identified and agreed ○ Carry out review of Emergency Contact Directory details for Moray Council ○ Carry out test of Control of Major Accident Hazards (COMAH) – Moray Distilleries and Maturation Warehouses plan 		June 2009
Quarter 2 Milestone		Date
<ul style="list-style-type: none"> ○ Finalise and produce all Service Business Continuity Plans ○ Review Service Emergency plans ○ Moray Council – Coastal Pollution Plan reviewed ○ Contact details for Automated Warning System reviewed ○ Review Control of Major Accident Hazards (COMAH) – Moray Distilleries and Maturation Warehouses plan 		Sept 2009
Quarter 3 Milestone		Date
<ul style="list-style-type: none"> ○ Scheduling for carrying out tests on Business Continuity Plans agreed ○ Emergency Contact Directory details for Moray Council reviewed ○ Carry out testing of Moray Council – Coastal Pollution Plan ○ Carry out testing of the Automated Warning System 		Dec 2009

<ul style="list-style-type: none"> ○ Carry out testing of the Moray Council – Operational Flooding Arrangements 		
Quarter 4 Milestone		Date
<ul style="list-style-type: none"> ○ Develop and begin to deliver Awareness training for staff on Business Continuity Planning ○ Carry out review of the Moray Council – Operational Flooding Arrangements ○ Carry out review on Automated Warning System 		Mar 2010
Expected outcome/contribution to the local and national outcome		
<p>The development, implementation and review of Business Continuity Plans and various emergency testing is geared to improve and create more efficient plans and system for dealing with any local emergencies. This will make Moray a stronger and resilient community (National Outcome 11) if or when a local emergency may occur.</p>		
Resources		
<p>Emergency Planning Unit Officer and Business Continuity Officer to lead with support from Council departmental staff as required.</p>		
Lead Officer, including contact details	<p>Sandy Ritchie, The Moray Council Tel: 562502</p>	