

SOA Local Delivery Plans 2009-10 – Quarter 1 & 2 updates Community Planning Board Key Actions

Safer & Stronger Inequalities in Moray

| Key Action | Due Date | Latest Note | Overall Progress |
|-------------------------------------|-------------|---|------------------|
| Implement Fairer Scotland Fund | 31 Mar 2010 | <p>Research has been undertaken into poverty and deprivation and has identified areas for targeted resource - this work is ongoing. A Citizens Panel consultation has been undertaken and community groups including area forums have been consulted.</p> <p>Work continues in relation to identification of poverty indicators, the team is liaising with the work commissioned by the Scottish Government in the development of rural indicators and a rural poverty toolkit.</p> <p>Fairer Scotland Fund criteria guidance and process for submissions has been developed and 3 rounds of funding applications have been launched. 7 projects to date have approved funding and a process is in place for ongoing monitoring and evaluation. 78% of the fund has been allocated at end of quarter 2.</p> <p>Employability service tender has been awarded and starts on the 01/10/09.</p> <p>MARS scheme has been developed, funding submission has been submitted and employers have been consulted.</p> <p>A Financial Inclusion Seminar has been held and further research with providers of financial inclusion and services accessing them has been undertaken. The draft Financial Strategy and action plan has been produced following the results of the consultation and the research, and a consultation day on the strategy will take place on the 15th October prior to finalizing the Strategy and development of key actions.</p> <p>Support continues to be provided to the Employability Action Group and the Social Inclusion Implementation Group.</p> | 54 % |
| Implement Social Inclusion Strategy | 31 Mar 2010 | <p>Work is ongoing to develop the Social Inclusion Strategy, through the work of the Employability Action group and the Fairer Scotland Fund, however review of the strategy has not been progressed.</p> <p>Key areas of work undertaken includes: the development of the Financial Inclusion Strategy and action plan, and the Employability action plan. Key actions are currently being developed through the development of a number of short life task groups including work to identify appropriate targeted interventions for unemployed clients.</p> <p>Links with the other rural Local Authorities through Tackling Poverty – Rural network has been established and links with the ongoing work regards poverty indicators and the poverty toolkit is established.</p> | 34 % |

**Safer & Stronger
Inequalities in Moray**

| Key Action | Due Date | Latest Note | Overall Progress |
|--|-------------|---|------------------|
| Implement Council Single Equality Scheme | 31 Mar 2010 | CMT agreed to the re-establishment of the Council's internal working group. The membership and remit has been agreed and a date for the first meeting of this working group for 20 November 2009. | 42 % |

**Continuous Improvement
Efficiencies**

| Key Action | Due Date | Latest Note | Overall Progress |
|---|-------------|--|------------------|
| The Community Planning Partnership will deliver positive outcomes and be accountable to the community | 31 Mar 2010 | Performance monitoring systems have been established to enable quality reporting to the Board and strategic groups. The Local Delivery Action Plans were approved to enable quarter 1 and 2 to be reported in cycle 3. | 27 % |
| Agencies will work together and individually to improve services | 31 Mar 2010 | Performance Management Framework was approved at the special meeting of Full Council on 30 Sept. PSIF pilot complete. 5 other services complete and 3 nearing completion. Monitoring information submitted to the Board in August. | 35 % |

SOA Local Delivery Plans 2009-10 – Quarter 1 & 2 updates

Greener Key Actions

| Greener Sustainable Travel | | | |
|---|-------------|--|----------|
| Key Action | Due Date | Latest Note | Progress |
| Widening travel choice | 31 Mar 2010 | Through the 'Urban Freedom' steering group a number of organisations are actively working together to facilitate improved travel choices with a marketing campaign initiated from late September. A multi-disciplinary group has been established to move the Elgin 'Sustainable Travel Town' project forward. In addition, Stagecoach will be improving provision for cycle carriage on buses and additional cycle parking and secure storage will be rolled out via a business travel planning initiative. Both milestones due for completion by the end of September were 100% complete. Overall progress is only 25% complete as there are a further 6 milestones due for quarter 3 and 4. | 25 % |
| Improvement, promotion and management of Moray's Core Paths network | 31 Mar 2010 | Management plan for Moray's Core Path initiated and initial groundwork in progress. 30% of signage of existing paths completed and other minor work ongoing. The preparation of a Development Programme for Moray's Core Paths has been delayed until the Scottish Government finally approves Core Path Plan. Publication date now estimated to be late 2010 due to likely Public Inquiry. Level of work will be dictated by budget availability. A report on progress made on Moray's Core Paths Plan will be submitted to the Economic Development and Infrastructure Committee on 8 th December 2009. | 36 % |
| Travel planning for organisations and schools | 31 Mar 2010 | A high level engagement with travel planning continues with schools in Moray and Sustrans are evaluating the results of the second travel survey conducted at all schools in Moray. The existing travel survey of workplace travel has steered the direction of current projects, an updated travel survey is anticipated in Autumn 2010. HITRANS funding has been used to introduce a pool bikes scheme within the Council and with the introduction of an online booking system, staff can utilize pool bikes for inter-office journeys within Elgin. The funding has also improved cycle storage at HQ and other Elgin offices. In addition, a number of external agencies are also working with the Moray Council to promote and implement travel plans. | 37 % |
| Greener Flood Alleviation | | | |
| Key Action | Due Date | Latest Note | Progress |
| Design and implementation of flood alleviation schemes throughout Moray | 31 Mar 2010 | The Elgin Flood Alleviation Scheme Public Local Inquiry finished on the 25 September 2009 with the Inquiry Report anticipated early in 2010. The design and implementation of flood alleviation schemes are ongoing. It is expected that the designs of the Elgin and River Findhorn Schemes will be completed by the end of October. | 37 % |

Greener Carbon Management and Climate Change

| Key Action | Due Date | Latest Note | Progress |
|--|-------------|---|----------|
| Awareness raising of alternative fuels, sources and building requirements | 31 Mar 2010 | The Greener Strategic Group hosted a Green Business Seminar at Elgin Library on Tuesday 15th September. The three key speakers were from Envirowise, Scotland; Energy Saving Scotland Advice Centre; and, Parklands. The topics presented included waste minimisation, water efficiency, environmental management and behaviour change; energy auditing; and, switching to alternative fuels for running vehicles. The single milestone due for completion by the end of September was 100% complete. Overall progress is only 20% complete as there are a further 4 milestones due for quarter 3 and 4. | 20 % |
| Adoption of energy efficient targets and objectives for existing buildings | 31 Mar 2010 | Target achieved in relation to data gathering, verification, and logging on Team Sigma of council building historical energy consumption data in quarter 1, although issues surrounding missing data remain outstanding at the end of quarter 2 as to additional licenses and as a result input target against quarter 2 was not achieved. | 30 % |
| Green Procurement | 31 Mar 2010 | During period 1 Apr – 30 Sep 09 there were 46 invitations to tender of which 20 were for works, 15 for services and 11 were for supplies. All tenders were reviewed for inclusion of sustainable sourced products, environmentally friendly waste disposal and recycling measures and there was no mention of these factors in any of the service or supplies tenders despite all works contracts asking the following questions: Does your organization have an Environmental management Policy or system? How have you maximized the use of recycled materials in projects of a similar nature. The single milestone due for completion by the end of September was 100% complete. Overall progress is only 25% complete as there are a further 3 milestones due for quarter 3 and 4. | 25 % |

Greener Waste Management

| Key Action | Due Date | Latest Note | Progress |
|---|-------------|--|----------|
| Development of waste recycling and diversion (resources required) | 31 Mar 2010 | Recycling and waste diversion levels maintained and ahead of government targets. Report on 'A Way Forward' detailing proposal to meet targets and associated costs submitted to the Service Development Group and CMT but has not been submitted to Committee within the reporting period as intended. | 48 % |

SOA Local Delivery Plans 2009-10 – Quarter 1 & 2 updates

Healthier Key Actions

| Healthier Improvement of own Health | | | |
|---|-------------|---|------------------|
| Key Action | Due Date | Latest Note | Overall Progress |
| Increase the number of people in Moray to achieve and maintain a healthy weight | 31 Mar 2010 | Establishment of average baseline for obesity 2006/07 – 2008/09 completed. Planning and development of draft Healthy Eating & Active Living Plan completed, strategic goals include; Changing the culture in families so that healthy eating and active living becomes habitual Increasing healthy eating and physical activity levels of school aged children and providing them with the basic knowledge and skills to achieve optimum health and well being. Focus on effecting behaviour change to reach recommended healthy eating and physical activity levels amongst the sedentary population. Increasing healthy eating and physical activity levels for target population groups. | 50 % |
| Reduce impact of tobacco on Moray population | 31 Mar 2010 | Long Term Condition Steering Group established August 2009, meets on a monthly basis. Planning and development of draft Moray LTC Action Plan completed. Long Term Condition Stakeholder Group – final planning stage, first meeting anticipated Nov 2009. Recruitment of two Smoking Cessation Advisors for Moray. Kick Butt (Young Persons Smoking Cessation Project) Project Plan completed, roll out of project to all Area School Groups in progress. Project Plan reflects/addresses where highest smoking prevalence exists i.e. Lossiemouth ASG, Fochabers ASG. | 50 % |
| Reduce impact of long term conditions on the Moray population | 31 Mar 2010 | Seven rapid service improvement projects are currently being rolled out across Moray; <ol style="list-style-type: none"> 1) Self Care 2) Falls and Osteoporosis 3) Diabetes 4) Anticipatory Care Planning 5) Chronic Obstructive Pulmonary Disease (COPD) 6) Patient Pathways Dr Grays 7) Palliative Care All projects are making good progress; performance management and risk reporting systems and structures are in place and relevant information will be shared with the Community Planning Board. | 50 % |

Healthier Elderly and Vulnerable

| Key Action | Due Date | Latest Note | Overall Progress |
|---|-------------|---|------------------|
| Improve support to carers | 31 Mar 2010 | Around 1350 households are currently supported by Moray Lifeline and Telecare services. Majority of service users have a basic Community Alarm and pendant alarm, however just under 500 second generation Telecare sensors are in use, supporting around 125 individual households throughout Moray. Recent survey conducted with research group (Distance Lab) of the 1324 Moray Lifeline service users, feedback analysed and reported to Health and Social Services Committee on 23 September 2009. Current contract progressing with regular communication between the service provider and carers. Service is structured, monitored and measurable. | 45 % |
| Expand preventative and anticipatory care | 31 Mar 2010 | Preventative and anticipatory care is developing across Moray as per the Older Peoples Strategy Implementation plan. Local Osteoporosis/ Falls Support Group established, with a schedule of osteoporosis/falls awareness public presentations completed. Staff Education Sessions ongoing, and Moray Falls advice leaflet for Home Care printed and disseminated to all home carers. A user friendly nutritional tool for home carers has been developed and is being piloted within the Speyside carers project working closely with social care. The training programme has been completed and a rolling programme is commenced. Care homes continue to receive training as and when required. | 50 % |
| Improving pathways | 31 Mar 2010 | Home from Hospital programme implemented Moray-wide. Effective utilisation of Scottish Patient at Risk Re-admission and Admission (SPARRA) data to support care case management of elderly and vulnerable people in Moray is currently being implemented and will also support the development and implementation of anticipatory care plans for target client groups. Grampian Discharge Policy and Procedure has been finalised and approved and has been implemented across Grampian. | 40 % |
| Adult support and protection | 31 Mar 2010 | Independent Chair has been appointed to the Moray Adult Protection Group, 2 associated posts have still to be appointed. Moray Adult protection Committee remains to be formally constituted by the Local Authority, decision has still to be made regarding the wider Grampian area regarding structures which will influence delivery. | 35% |

| Healthier Alcohol and Substance Misuse | | | |
|---|-------------|---|------------------|
| Key Action | Due Date | Latest Note | Overall Progress |
| Implementation of substance misuse strategy | 31 Mar 2010 | <p>The MADDP Strategy is on target for being launched in December, the draft strategy is in the process of completion and will go for wider consultation in November. A corporate event will be held on the 22 February to formally launch the MADDP Strategy and Fergus Ewing, minister for Justice will be in attendance.</p> <p>The Moray Delivery Plan has been launched, this will be used by the Community Planning Partnership to hold the MADDP accountable for evidencing best practice in the delivery of alcohol and drug services.</p> <p>A full assessment of drug and alcohol services in Moray was published in September 2009. This has now been evaluated by the MADDP through the Management and Performance Subgroup.</p> | 47 % |
| Redesign local substance misuse services | 31 Mar 2010 | <p>The MADDP remains focused and on target to implement re-tendering process in December 2009. The MADDP Finance and Commissioning subgroup is driving forward the key actions of this target.</p> <p>Benchmarking exercise has been carried with Moray services being benchmarked against Perth and Kinross and West Lothian. Results have promoted work in Outcomes Commissioning and also setting performance targets for Moray services.</p> | 50 % |
| Evaluate clinical/social outcomes for service users | 31 Mar 2010 | <p>The newly implemented Management and Performance subgroup has now met three times. A chair has been elected and will now represent the subgroup at the full partnership.</p> <p>A full evaluation of drug and alcohol services was published in September 2009 which consulted with all stakeholders. The MADDP has linked with the Scottish Drugs Forum to complete further consultation with service users and a service user's questionnaire and 1:1 meetings were completed by the MADDP Support Team.</p> <p>Alcohol Brief Interventions (ABI's) have been implemented throughout Moray with 14 of the 16 Health Centers signing up to the Local Enhanced Service Contract. To date 149 ABI's have been delivered in Moray by the end of September 2009 - 35 delivered during 2008/09, and 114 in quarter 1 and 2 (09/10).</p> <p>A framework for tracking pathways has been developed through the Moray Delivery Plan and all services have signed up to this.</p> | 55 % |

| Healthier Reduction in alcohol related offending | | | |
|---|-------------|--|------------------|
| Key Action | Due Date | Latest Note | Overall Progress |
| Reduction in alcohol related offending in Moray | 31 Mar 2010 | <p>Problem Profile Serious and Violent Crime Moray Division 2008/09 completed. There have been 17 Operation Avons carried out during the first 2 quarters of the year: Elgin - 10, Forres - 2, Buckie - 2, Lossiemouth - 2, Fochabers/Lhanbryde - 1.</p> <p>A campaign was run via the Moray Pubwatch Scheme that provided posters to licensed premises highlighting the fact that participating premises would not tolerate violence. In addition to this Pubwatch schemes throughout Moray were encouraged to impose bans following any incident of violence.</p> <p>The Moray Against Violence Summer Campaign began on July 3rd, and ran for the 7 week period of the school summer holidays. Taxi Marshalls were present on Elgin High Street between 1030pm and 4am every Friday and Saturday night.</p> | 55 % |

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Safer & Stronger Key Actions

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| Safer & Stronger Affordable Housing | | |
|---|-------------|---|
| Key Action | Due Date | Latest Note |
| Increase the supply of affordable housing | 31 Mar 2010 | Progress towards milestones in Qtr 1 and 2 has been largely achieved. Affordable Housing Guidelines for Developers was agreed in June, and tender for Council new build accepted at Policy and Resources Committee. Indicative budget has been agreed by the Scottish Government for Moray Council's Affordable Housing Investment Programme (AHIP) for 2009/10. This stands at £12.525m, with a target of 248 unit approvals. In addition, a bid for Scottish Government funding to enable a Phase 2 of Council new build was submitted to the Scottish Government on 23 September 2009. |
| Improve housing quality in the public and private sectors | 31 Mar 2010 | All milestones met at the end of Quarter 2. The percentage of Council houses compliant with SHQS continues to surpass annual target (69.9% at end of quarter 2). The consultative draft Scheme of Assistance was agreed by the Communities Committee on 11th August 2009. Draft Asset Management Plan to be finalised by mid November 2009 (delay due to increased workload as a result of flooding on 4/5 September 2009). |
| Safer & Stronger Tackle Homelessness | | |
| Key Action | Due Date | Latest Note |
| Tackle homelessness | 31 Mar 2010 | During Quarter 1 and 2, progress towards addressing shortfalls in temporary accommodation was made, with some evidence that the number of breaches of the Unsuitable Accommodation Order were being reduced (15 breaches recorded quarter 1, reduced to 7 in quarter 2). This was in line with the Council's Improvement Plan and Temporary Accommodation Strategy. The flooding in Moray in early September has resulted in a large increase in temporary accommodation units (75 provided in quarter 2 compared with 8 in quarter 1), primarily to address the temporary housing needs of flood victims. The wider implications of the additional homelessness pressures caused by the flooding will require further assessment. The draft Homelessness Strategy will be presented to the Communities Committee on 1 December 2009. |
| | | Overall Progress |
| | | 43 % |

| Safer & Stronger Resilient to Emergencies | | | |
|--|-------------|---|------------------|
| Key Action | Due Date | Latest Note | Overall Progress |
| Multi-agency approach to address issues of national security (Government's Contest Strategy) | 31 Mar 2010 | Delphinus Group established as a separate sub group that will report to the Safer and Stronger Group, however single points of contact within Partner agencies has still to be identified. Briefings to partnership driven by nationally available materials. It is anticipated that relevant briefings will take place in the near future. | 40 % |
| Multi-agency approach to address local security and emergency issues | 31 Mar 2010 | SCG Moray Liaison Group meeting cancelled due to flooding events on the 4th September. No multi-agency debrief had taken place prior to flooding event and discussions would have centred on flooding issues. Arrangements for future meeting to be discussed and agreed. | 0 % |

| Safer & Stronger Reduction in alcohol related offending | | | |
|--|-------------|--|------------------|
| Key Action | Due Date | Latest Note | Overall Progress |
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SOA Local Delivery Plans 2009-10 – Quarter 1 & 2 updates Smarter Key Actions

| Smarter The community will develop and improve their learning and qualifications | | | |
|---|-------------|--|------------------|
| Key Action | Due Date | Latest Note | Overall Progress |
| Development and Implementation of a Lifelong learning strategy | 31 Mar 2010 | Existing Lifelong Learning Strategy has been revisited by Lifelong Learning Forum and it was agreed that this needs to be revised. A revised version of the strategy will be considered by the Forum in November 2009, as well as baseline data against which performance targets will be considered. Remit and membership of the Forum will also be confirmed at November meeting. Publication of an Employer Engagement Hospitality Skills report was delivered, and phase two of the project has begun with Moray College in particular responding to the needs expressed by local Hospitality employers. | 41 % |
| Smarter More young people will remain in learning post-16 | | | |
| Key Action | Due Date | Latest Note | Overall Progress |
| Implement 16+ learning action plan | 31 Mar 2010 | Action Plan was drafted and circulated and discussed at 16+ Learning Choices Strategic Group meeting. The Action Plan was agreed by 16+ Strategy Group and will be circulated once 16+ Development Officer in post. Initial work was undertaken in Keith Grammar School and Pinefield Parc to identify the needs of leavers and possible provision of offers for learning. Feedback received and experience gained summarised. On agenda for next meeting with school representatives. Reviewed 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). Targets remain appropriate. | 48 % |
| Smarter More young people will succeed in school | | | |
| Key Action | Due Date | Latest Note | Overall Progress |
| Attainment and achievement agenda | 31 Mar 2010 | All secondary schools have received training on STACs data. Targets for number of pupils sitting Higher exams have been distributed to secondary schools, and numbers sitting 3 or more highers have been received from schools. All Primary and Secondary schools have developed Improvement Plans with relevant Curriculum for Excellence and/or improving methodology. Received feedback from 80% of primary and secondary schools that are working on the tracking of pupil progress. This is to be an item for the next meeting of head teachers on the 5 th November, thereafter further information will be sought. | 44 % |
| Wider achievements | 31 Mar 2010 | Wider achievements have been defined and suitable methods of data capture have been chosen. | 40 % |

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| | | Work has also been undertaken to devise a collection mechanism for capturing wider achievement. Feedback has been gathered on proposed methods of gathering data and improvements have been made where required and data methods have been finalised. | |
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**Smarter
More young people will develop to be successful adults**

| Key Action | Due Date | Latest Note | Overall Progress |
|----------------------------|-------------|--|------------------|
| More Choices, More Chances | 31 Mar 2010 | <ol style="list-style-type: none"> 1. New structure for the Employability Action group agreed in line with the revised remit of the group which includes More Choices, More Chances and Workforce Plus. This will provide significant focus on employability provision for all unemployed and vulnerable groups in Moray. 2. Employability action plan has been developed and agreed. 3. Short life task groups to develop work toward meeting of the revised Employability action plan have been agreed and 3 are underway. 2 have still to be developed. 4. Multi agency training course programme has been agreed till February 2010, this will be evaluated and revised prior to the end of March 2010. 5. Identification of need and the development of flexible interventions will be led by the FSF team and the project development task group and interventions and appropriate funding streams will be identified by December 2009. Funding proposals will be developed. 6. 16+ learning choices development officer who will be responsible for driving the initiative in line with the agreed outcomes has now been appointed and due to start on the 2nd November. <p>The employability tender keyworder service funded through the FSF has been awarded and will run from 1st October – 31st March 2011.</p> | 35 % |

**Smarter
More young children in Moray will thrive**

| Key Action | Due Date | Latest Note | Overall Progress |
|-----------------------|-------------|--|------------------|
| Parenting strategy | 31 Mar 2010 | <p>Parenting Strategy is now integrated into the Early Years Framework locally and strategy has been agreed. Each Locality Management Group is currently engaged in forming sub-groups and preparing local action plans.</p> <p>Evaluation of previous training plan and assessment of core skills programme have been completed. Revised core skills training programme has subsequently been developed.</p> | 55 % |
| Early years framework | 31 Mar 2010 | <p>Main parties and stakeholders involved with age 3 & 4 children have been identified and information has been compiled on what each party does for this pre-school age group.</p> <p>The majority of primary schools have been contacted and data capture forms have been sent out to establish how many 2009/10 Primary 1 pupils attended pre-school education in 2008/09.</p> <p>Initial priorities have been identified as part of the Early Years Framework action plan; members of the group are undertaking tasks for the next meeting linked to those priorities.</p> | 49 % |

**Smarter
Life Chances for children, young people and families at risk in Moray will improve**

| Key Action | Due Date | Latest Note | Overall Progress |
|----------------------------------|-------------|---|------------------|
| Getting it right for every child | 31 Mar 2010 | The most recent report to the Smarter Co-ordinating Group shows that steady progress is being made in terms of the workplan, but that significant challenges have been identified in relation to the adoption of new working practices by staff and the capacity of Locality Management Teams to evaluate practice. The GIRFEC Group will be considering how to meet these challenges in the Review of the first six months of LIAP implementation. | 37 % |
| Corporate Parenting Strategy | 31 Mar 2010 | Policy has been written in draft form. It needs to be re-checked by Corporate Parenting Team. Decision to taken on how consultation will be carried out. Children and Young People have been identified and matched to Corporate Parents. Corporate Parents will be advised of details when a meeting can be rescheduled. | 30 % |
| Youth Justice Strategy | 31 Mar 2010 | The 2009/10 strategy has been agreed by the strategy group and reported to the Children & Young Peoples services committee. The strategy group drives performance group objectives. To that end an implementation group has been established, a transitions project team and evaluation arrangements regarding sexually aggressive young people. | 36 % |

**Smarter
Child Protection services in Moray will improve**

| Key Action | Due Date | Latest Note | Overall Progress |
|--------------------------|-------------|--|------------------|
| Multi-agency Action Plan | 31 Mar 2010 | The interim inspection visit was positive about the progress made so far. The inspection team saw the Action plan as a 3-5 year programme of improvement that is now a year into. The Action plan and its task sheets have been created and are operational. Many tasks that involved procedural, staffing or structural change have been completed and the Action Plan is continuously being updated to reflect progress. The next phase is transfer those tasks created into a Covalent Action Plan that will monitor and measure progress in the impact of these developments or actions. | 41 % |
| Domestic abuse | 31 Mar 2010 | <p>The milestones with the exception of those relating to the Domestic Abuse Conference have been met. Consideration was given to sourcing alternative funding which would allow the conference to take place however due to the time-scales prior to the intend date of the conference this was not feasible. Running a conference at a future date however has not been ruled out and a means of securing funding is currently being looked at by the Domestic Abuse Forum.</p> <p>In relation to the quarter 3 milestones -</p> <ul style="list-style-type: none"> • The Broken Rainbow media campaign focusing on the effects domestic abuse has within the lesbian, Gay, Bisexual and Transgender communities will run during October. • The White Ribbon media campaign highlighting the need for men to make a stand against violence towards women will be launched on 15 November. • A domestic abuse media campaign will also be run highlighting the unseen effects domestic abuse can have on people without leaving scars during the festive period. • The two Domestic Abuse Family Support Workers will also take up their positions within the Elgin Social Work Department. • The newspaper articles relating to victims, offenders and those agencies involved with domestic abuse, | 28 % |

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| | | which was to run during quarter 3, will now be run during quarter 4. This milestone has been altered as the various awareness raising initiatives already being run each month during quarter 3 may dilute the impact of the message. These articles will now form part of the quarter 4 media campaign. | |
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Appendix 5

SOA Local Delivery Plans 2009-10 – Quarter 1 & 2 updates

Wealthier & Fairer Key Actions

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| Wealthier & Fairer Business Start Ups | | |
|--|-------------|--|
| Key Action | Due Date | Latest Note |
| Business Gateway | 31 Mar 2010 | Business Gateway in Moray began operation on 1st April 2009 based at 17 High Street, Elgin. A programme of business training workshops has been developed through training provider Consentia. 18 business training workshops have been delivered at the end of September with an average 90% uptake. Business Gateway has provided information and advice to well over 80 businesses as well as providing assistance and support leading to the creation of 32 businesses by the end of September 2009. |
| Business Gateway | 31 Mar 2010 | Science building construction on Enterprise Park Forres still going according to plan and on budget. Completion due in November 09. Some interest exhibited but no agreement to lease to date. Revised promotional plan for Enterprise Park Forres due by end of November 09. Hope to lease Nova House by the end of November 09 |
| Business parks and industrial units | 31 Mar 2010 | Elgin West site investigation and report due to conclude mid October 09. Outcome will advise HIE of potential site valuation and indicative yield on investment. Unable to conclude missives on Buckie land purchase pending outcome of associated planning applications. Planning application to TESCO approved 29/09/09. HIE can now progress discussions with landowner and other interested parties |
| Overall Progress | | |
| | | 33 % |

| Wealthier & Fairer Grow GVA | | |
|--------------------------------|-------------|--|
| Key Action | Due Date | Latest Note |
| Account Management Programme | 31 Mar 2010 | Moray AO to agree 26 growth plans with businesses of growth potential and 10 growth plans for Social Enterprises by the end of March 2010. At the end of Quarter 1 five business growth plans agreed and three Social Enterprise plans agreed. Projects being assessed on research and development activity, building grant for expanded premises, Capex for plant and machinery and Management and Development training for senior and supervisory staff. At the end of period 2 five business growth plans agreed and five Social Enterprise plans agreed. Eleven business support projects approved at a combined value of £466k. Types of approval range from R&D grant. Building grant, Assistance to tourism group and graduate placement Projected to rise to 16 plans agreed by mid November 09 and to 26 by end of March 09 with GVA of £21m |
| Overall Progress | | |
| | | 40 % |

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| Moray Towns Partnership | 31 Mar 2010 | <p>Projects that have received LEADER funding have either been completed or are well under way. 'Tear off Town Maps' and leaflets promoting Lossiemouth and Forres have been completed and distributed. Also a Business Directory/Handbook has also been produced and distributed for both towns to improve marketing of local businesses.</p> <p>Keith are assessing the situation regards the production of a Business Directory/Handbook, resources may be diverted to the Visitor Information Point Scheme. Keith Information Walllets have been produced and distributed to Visitor Information points.</p> <p>The first bid to the Scottish Government Town Centre Regeneration Fund for match funding for a number of Partnership projects was submitted on time, however the bid was unsuccessful. A bid for the second round of funding has been submitted and currently awaiting outcome.</p> <p>Continuing to investigate future funding sources for Phase 2 of Moray Towns Partnership.</p> <p>Buckie Business Association was formed during quarter 2.</p> | 39 % |
|-------------------------|-------------|---|------|

Wealthier & Fairer Roads & Transport

| Key Action | Due Date | Latest Note | Overall Progress |
|--|-------------|---|------------------|
| Reduce the number of road accidents in Moray | 31 Mar 2010 | <p>The Road Safety Business Plan for 2009/10 has been developed and includes performance information and a programme of Road Safety education and training for the year.</p> <p>At 30 September 2009, the following comparisons related to road collision casualties could be made for period 1 April 2009 to 30 September 2009 and the same period 2008.</p> <p>2008/9 - Adult KSI Casualties - 30, Child KSI Casualties - 1, Slight Casualties - 94 2009/10 -Adult KSI Casualties - 21, Child KSI Casualties - 0, Slight Casualties - 111 (KSI - killed or seriously injured)</p> <p>This shows a clear reduction in the main area of KSI casualties. The small rise in slight casualties is probably affected by this reduction in KSI casualties.</p> <p>During the first 2 quarters of 2009/10, 44 Secondary 6 pupils have received "Driving Ambition" training and 16 young people have attended "Young Drivers" training days. 22 schools have been visited and over 1,000 persons educated on the "Belt up in Moray" initiative and 80 people attended "Hot Strike" events. A total of 30 drivers have been warned regarding antisocial driving with 3 vehicles having been seized.</p> | 40 % |
| Elgin Traffic Management Plan | 31 Mar 2010 | <p>Tenders for the Term Consultant commission issued and contract awarded. Reiket Lane bridge opened to traffic on the 24 July 2009. Work on the design and ground investigations for the Edgar Road extension in progress and on programme. Information of the current traffic model supplied to the Consultant for validation prior to being updated.</p> | 44 % |
| Develop an evidence base to support the case for investment in the A96 and A95 | 31 Mar 2010 | <p>The emphasis of this project is on the A96. Additional funding to provide a better evidence base with more detailed analysis than previously anticipated for the A96 in Elgin has been obtained from HITRANS and framework consultants can now provide an enhanced submission for Transport Scotland. It is still anticipated that this work should be complete by end March 2010. No additional work will be carried out on the A95.</p> | 55 % |

**Wealthier & Fairer
Employment Opportunities**

| Key Action | Due Date | Latest Note | Overall Progress |
|--|-------------|--|------------------|
| Rural Development Strategy | 31 Mar 2010 | The LEADER Local Action Group has been established with representation from a number of local and national agencies. A total of £440,000 LEADER funding has been distributed to 16 local projects in the first two quarters, exceeding original targets. There have been 50 initial enquiries from interested applicants, and 17 presentations on LEADER funding to various interested groups around Moray. | 47 % |
| Development of a Moray Life Sciences Centre | 31 Mar 2010 | Business case has been developed and approved by the College Board of Management. HIE and NHS Grampian still to give full and final approval to their involvement in funding terms. It is expected that these decisions will take place before the end of 2009. | 30 % |
| Expand the Apprentice Scheme to all Partners and to include graduates and manual workers | 31 Mar 2010 | 12 new apprentices have been recruited to the Moray Council as part of the second apprentice recruitment intake. All apprentices started on the 7th September 2009, they have been placed throughout the Council within different services. Each of the apprentices now has a 'buddy', partnering up with an apprentice from the first intake of the scheme. The first batch of apprentices commenced the ECDL and are working towards their SVQ's. An SVQ external assessor has reported back with a very satisfactory assessment of the training procedures. Managers and apprentices have provided positive feedback on the scheme. Trainee opportunities have been developed with 2 appointments - Trainee Building Standards Officer and Trainee Monitoring Officer (Env. Protection). 3 new apprentices have been recruited through Mike Rollo. Work has begun with Jacqui Taylor (Fairer Scotland Manager) to promote new scheme aimed at more vulnerable young people, long term unemployed and Looked After Children. Funding applications completed. Work has begun with community partners to explore the expansion of the scheme, initial positive dialogue with Moray College (Mike Devenney) who will be in a position to join scheme. Meetings still to take place with other partners - NHS and HIE. | 45 % |

Community Planning Board Milestones 2009/10 - Quarter 1 & 2 updates

**Inequalities in Moray
Implement Fairer Scotland Fund -
Key Action overall 54% complete. 11 underlying milestones due to be completed in this reporting period have been.**

| Milestone | Milestone Due Date | Milestone Note | Progress per Qtr |
|---|--------------------|---|------------------|
| Production of initial Fairer Scotland Fund strategic assessment - Q1 | 30 Jun 2009 | Initial Fairer Scotland Fund strategic assessment has been produced. | 100 % |
| Review content of strategic assessment to identify areas of deprivation - Q1 | 30 Jun 2009 | Key areas for ongoing research have been identified and undertaken (employability, financial inclusion). Through discussion key areas to concentrate on for tackling poverty were agreed as Financial Inclusion, Employability and health inequalities. Link with priority areas is used in ongoing assessment for funding proposals, shaped the content of the employability tender and the Financial Inclusion Strategy and Actions. | 100 % |
| Employability research study complete. Write draft Employability Action Plan - Q1 | 30 Jun 2009 | Employability assessment completed and Employability action plan has been developed and agreed. Activity toward the actions underway | 100 % |
| Financial Inclusion seminar to receive feedback on local issues and agree priorities for Financial Inclusion Strategy - Q1 | 30 Jun 2009 | A Financial Inclusion Seminar was held on 5th June 2009 to seek the views of providers of financial services, services working with vulnerable groups 'at risk' or facing financial exclusion, and elected members. 47 delegates attended the event. The outcome of this event will be the development of a Financial Inclusion Strategy for Moray, and the development of a Financial Inclusion Network. | 100 % |
| Fairer Scotland Fund process for applicants launched (1st and 2nd round) - Q1 | 30 Jun 2009 | Process developed and 2 rounds of proposals were submitted by end of September. | 100 % |
| Discussion with Moray Council Training department on development of MARS linking with existing apprenticeship scheme - Q1 | 30 Jun 2009 | MARS outline idea developed. Consultation undertaken with key stakeholders on idea. Feedback received. | 100 % |
| Review Employability Research Study to identify areas of deprivation - Q2 | 30 Sep 2009 | Areas of deprivation identified and been used to influence the development of the employability tender and ongoing developments through the project development groups (task group of the Employability Action Group). Employability survey with key stakeholders and the unemployed client groups will be undertaken to further influence decision making. | 100 % |
| Consultation with other local authorities and experts on poverty indicators appropriate to rural areas. Fairer Scotland Fund team meeting with NHS regarding key areas for health related to poverty - Q2 | 30 Sep 2009 | Meeting with NHS Grampian held - key areas of measurement utilized by NHS identified. Meeting of Tackling Poverty - Rural Network (21st September 2009) discussed potential ideas in relation to setting accurate poverty indicators for rural areas. A scoping exercise by Heriot Watt University is being undertaken into the development of a poverty toolkit. Several Rural Local Authorities have been involved in the consultation. The Scottish Government has also commissioned work into the development of poverty indicators. | 100 % |

Appendix 7

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|--|-------------|--|-------|
| 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 - Q2 | 30 Sep 2009 | Employability action plan finalised and agreed. Employability tendering process complete and tender awarded on 14th September 2009. Service implementation date 1st October 2009. Surveys drafted. | 100 % |
| 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 - Q2 | 30 Sep 2009 | The Fairer Scotland Fund team has produced a Financial Inclusion Directory, detailing services offering financial information and advice. The team has also conducted a Financial Inclusion Survey. This targeted providers, and aimed to test their knowledge and awareness of local and national financial services. This was in response to the suggestion by many attending the Financial Inclusion Seminar that there was a lack of knowledge of the services available, and that there was an indication that national and on-line resources were not readily utilised. | 100 % |
| First contracts for delivery under the fund agreed and finalised, 3rd round of funding launched - Q2 | 30 Sep 2009 | The draft Financial Inclusion Strategy was presented at the Community Planning Board on 27/08/09. 7 projects approved for funding through 1st and 2nd. 2 Service level agreements agreed to date, 3 currently under discussion and 2 to be developed. 3rd round of funding proposals invited with a deadline of the 16th October. | 100 % |

**Inequalities in Moray
Implement Social Inclusion Strategy -
Key Action overall 34% complete. 6 of the 8 underlying milestones due to be completed in this reporting period have been.**

| Milestone | Milestone Due Date | Milestone Note | Progress per Qtr |
|---|--------------------|--|------------------|
| Production of initial FSF Strategic Assessment - Q1 | 30 Jun 2009 | Fairer Scotland Fund Strategic Assessment produced. | 100 % |
| Hold Financial Inclusion Seminar to receive feedback on local issues - Q1 | 30 Jun 2009 | Refer to milestone comment in 'Implement Fairer Scotland Fund' comments Key Action | 100 % |
| Employability research study complete. Write draft Employability Action Plan - Q1 | 30 Jun 2009 | Refer to milestone comment in 'Implement Fairer Scotland Fund' comments Key Action | 100 % |
| Consultation with other local authorities and experts on poverty indicators appropriate for rural areas. FSF team meeting with NHS regarding key areas for health related to poverty - Q2 | 30 Sep 2009 | Refer to milestone comment in 'Implement Fairer Scotland Fund' comments Key Action | 100 % |
| Social Inclusion Implementation Group to complete initial review of Social Inclusion Strategy and begin drafting new version. Draft Social Inclusion Action Plan - Q2 | 30 Sep 2009 | No progress to date. This will be developed over the next 2 quarters. | 0 % |

| | | | |
|---|---------------------------|--|-------------------------|
| Research into services offering financial information and advice. Survey of local services to assess awareness of national financial organisations and online resources - Q2 | 30 Sep 2009 | Refer to milestone comment in 'Implement Fairer Scotland Fund' comments Key Action | 100 % |
| Draft Employability Strategy and finalise Action Plan - Q2 | 30 Sep 2009 | Action plan finalised, no progress made on Employability Strategy to date. | 50 % |
| Draft Financial Inclusion Strategy and set date for consultation day with local services - Q2 | 30 Sep 2009 | The draft Financial Inclusion Strategy was presented at the Community Planning Board on 27/08/09. A consultation day with the delegates from the original Financial Inclusion Seminar and others who have been identified as key to this agenda will be held on Friday 9th October 2009 to discuss and finalise the draft Strategy and Action Plan. | 100 % |
| Inequalities in Moray Implement Council Single Equality Scheme - Key Action overall 42% complete. 3 of the 6 underlying milestones due to be completed in this reporting period have been. | | | |
| Milestone | Milestone Due Date | Milestone Note | Progress per Qtr |
| Contact partner agencies and arrange to meet with regard to the Equalities Forum - Q1 | 30 Jun 2009 | Meetings have been arranged with officers from 7 partnership agencies for the first two weeks in July, with plans to set up meetings with a further 2 (dates still to be agreed). The focus of these meetings will be to promote the Equalities Forum among the partners, requiring their input as well as providing them with advice and support on equalities issues. | 90 % |
| Arrange presentation from the Equality and Human Rights Commission to the CPP and Equalities Forum - Q1 | 30 Jun 2009 | Arrangements were made for the Equality and Human Rights Commission to attend the Moray Equalities Forum on 27/08/09 to give a presentation on the Single Equality Bill. | 100 % |
| Complete EIA's due to be carried out within the quarter - Q1 | 30 Jun 2009 | Equalities - being reviewed by Corporate Equalities Forum and once agreed will be reported | 87 % |
| Gain Partnership buy-in to the Equalities Forum - Q2 | 30 Sep 2009 | Meetings have been held with the Police, Moray College, NHS Grampian, Volunteer Centre, MVSO, Careers Scotland and Grampian Fire and Rescue. Partners have expressed interest in attending Equalities Forum meetings, and receiving training on the issues facing local groups. Partners have also been invited to attend a forthcoming presentation by the Equalities and Human Rights Commission in August regarding the Single Equality Bill. | 100 % |
| Presentation delivered by the Equality and Human Rights Commission; CPP and forum have understanding of the new Single Equality Bill - Q2 | 30 Sep 2009 | Representatives from the Equality and Human Rights Commission attended the Moray Equalities Forum meeting on 27/08/09. They gave a presentation on their role nationally, in addition to the Single Equality Bill. 25 delegates were present, including 6 Partner representatives. | 100 % |
| Complete EIA's due to be carried out within the quarter - Q2 | 30 Sep 2009 | Equalities - being reviewed by Corporate Equalities Forum and once agreed will be reported | 57 % |

Continuous Improvement Efficiencies

The Community Planning Partnership will deliver positive outcomes and be accountable to the community – Key Action overall 27% complete. 3 underlying milestones due to be completed in this reporting period have been.

| Milestone | Milestone Due Date | Milestone Note | Progress per Qtr |
|---|--------------------|---|------------------|
| Review the 5 strategic theme group membership and remit to align with the SOA priorities and key actions for the local delivery action plans - Q1 | 30 Jun 2009 | Special meeting of the theme groups were held in May. Changes to the remit and membership were agreed by each theme group and approved by the Board on 10 June. | 100 % |
| Submit first draft Risk Register to Community Planning Partnership - Q1 | 30 Jun 2009 | Risk Register was submitted to the Community Planning Board meeting on 10 June but the report was deferred. It was agreed to form a small working group to consider the risk tool and make recommendations to the next meeting. | 100 % |
| Submit revised draft Risk Register to Community Planning Partnership - Q2 | 30 Sep 2009 | A revised risk tool was submitted to the Community Planning Board on 27 August. A small working group was remitted with development of the risks using this tool and report back to the next meeting of the Board in November. | 100 % |

Continuous Improvement Efficiencies

Agencies will work together and individually to improve services –

Key Action overall 35% complete. 3 of the 4 underlying milestones due to be completed in this reporting period have been.

| Milestone | Milestone Due Date | Milestone Note | Progress per Qtr |
|---|--------------------|--|------------------|
| Complete PSIF pilot services and begin further self assessments - Q1 | 30 Jun 2009 | 2 PSIF pilots were completed with a further 3 services carrying out assessments. | 100 % |
| Gain approval for the revised performance management framework including the local delivery action plans, service standards, service outcomes and statutory performance indicators - Q2 | 30 Sep 2009 | The Performance Management Framework was approved at Special Full Council meeting on 30 September 2009. | 100 % |
| Complete 7 further PSIF self assessments - Q2 | 30 Sep 2009 | 5 services completed and a further 3 nearing completion. Next 8 management briefings scheduled for October with completion of their assessments by end of year. Program to conduct 10 assessments per quarter in 2010 to be completed on target. Action Plans under production for all completed assessments. Proposal for managers to present action plans to Moray Performs Board. | 90 % |
| Submit monitoring information to Moray Performs Board - Q2 | 30 Sep 2009 | Reports are submitted on progress to each meeting. Board meets on a 6 weekly basis. Quarter 1 performance reported on 3rd September and quarter 2 reported on 21 October. | 100 % |