

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

Local Outcome 14 - Inequalities in Moray will be addressed

KEY ACTION 2009-10 | Implement Social Inclusion Strategy

SMART Targets for Key Action

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. This will be achieved in conjunction with the following actions –

Actions:

- 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).

Achievements in 2009/10

- FSF Strategic Assessment produced.
- Financial Inclusion Seminar held.
- Survey of local services to assess awareness of national financial organisations and online resources complete.
- Employability Action Plan finalised.
- Financial Inclusion Strategy complete and approved.
- FSF fully allocated and monitoring in place.
- Financial Inclusion network formed and sub groups developed.
- Review of MCMC voucher scheme complete.
- Welfare benefits training held.
- Employability bids awarded.
- Employability awareness training held.
- Pathways mapping event held.
- Future Jobs Funding awarded.

Expected outcome/contribution to the local and national outcome

- 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

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.

It may also contribute towards:

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.

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.

The Financial Inclusion Partnership is developing work and has been funded under FSF to provide raised awareness of Financial Inclusion issues. Statistics are showing positive movement despite the recession, the latest NOMIS figures show an overall reduction in claimants in the 16 to 19 age group in Moray as having fallen by 7.7%. Figures for the School leaver destination report in 2009 have not been updated and the 2008 figures are available but there had been an increase of young people going into Higher and further education and a reduction going into work and training, a slight reduction in those unemployed and seeking employment, and a slight increase in those unemployed and not seeking work. The number of unknown's destinations has dropped to 0. Fewer people are going into negative destinations is an indication we are impacting on Local Outcome 9 and national Outcome 4.

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

Local Outcome 14 - Inequalities in Moray will be addressed

KEY ACTION 2009-10 | Implement Fairer Scotland Fund

SMART Targets for Key Action

The following actions will support the implementation of the Fairer Scotland Fund –

Actions:

- 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
- improving employability services in Moray
- improving financial education, financial awareness and use of services offering information and advice on aspects of money in Moray refer to collective advice services
- Invest 75% of the fund by March 2010. For each funding stream, document means of tracking the effect on individuals and/or communities
- develop Moray Assisted Recruitment Scheme (MARS)

Achievements in 2009/10

- FSF Strategic Assessment produced.
- Financial Inclusion Seminar held.
- Survey of local services to assess awareness of national financial organisations and online resources complete.
- Employability Action Plan finalised.
- Financial Inclusion Strategy complete and approved.
- FSF fully allocated and monitoring in place.
- Financial Inclusion network formed and sub groups developed.
- Review of MCMC voucher scheme complete.
- Welfare benefits training held.
- Employability bids awarded.
- Employability awareness training held.
- Pathways mapping event held.

Expected outcome/contribution to the local and national outcome

- 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.
- Increased opportunities for disadvantaged young people to enter the labour market

This work is expected to contribute towards ;

National Outcome 7 – We have tackled the significant inequalities in Scottish society
Local Outcome 14 - Inequalities in Moray will be addressed.

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.
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

It may also contribute towards:

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.

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.

There has been a recession since the last figures, however the Government have significantly changed the methodology for the SIMD between 2006 and 2009 and it is difficult to fully compare statistics.

Moray had no datazones in the 15% most deprived areas in Scotland in 2006, in the SIMD 2009 Moray now has one. In terms of Educational deprivation Moray now has 5 areas classed as deprived as opposed to 2 in 2006. There has been a reduction in those living in health deprived areas.

Median Gross weekly earnings in Moray for Full Time Employed has increased from £378.50 to £407.50. The Median gross weekly income has gone from 88.5% of the Scottish Median Gross Weekly Income to 86.3%. The number of Racist Incidents has increased from 44 to 52 in the year 2009/10. The total people in need of literacy training are currently being researched by central government.

National Outcome 15 – Continuous Improvement
– Our Public Services are high quality, continually improving, efficient and responsive to local people’s needs.

Local Outcome 24 – Efficiencies

KEY ACTION 2009-10	Agencies will work together and individually to improve services.
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SMART Targets for Key Action

The following actions and target have been agreed for 2009/10 -

Actions:

- Revise the Council’s Performance Management Framework to build in scrutiny by the Council’s of the SOA, service standards, service outcomes and statutory performance indicators
- Progress the Designing Better Services (DBS) programme to meet efficiency targets
- Implement the Public Sector Improvement Framework (PSIF)

Targets:

- Complete detailed design stage on 6 strands of the DBS programme and report to Committee on 15 December to approval
- Complete the review of Service Standards, Service Outcomes and Statutory Performance Indicators and report to Committee on 30 September
- Gain approval for Local Delivery Actions plans from Community Planning Board on 27 August and Council on 30 September 2009
- Complete 27 PSIF self assessments in 2009-10
- Monitoring the Moray Performs Action Plan on a quarterly basis

Achievements in 2009/10

- PSIF programme rolled out across the Moray Council and according to the timetable.
- Moray Council’s Performance management framework approved with further amendments to the format of publishing statistical information.
- Detailed design stage and implementation plans on 6 strands of DBS programme completed.
- Local Delivery Action Plans for 2009-10 completed and monitored throughout the year.
- Moray Performs action plan monitoring quarterly.

Expected outcome/contribution to the local and national outcome

The delivery of Moray Performs is necessary if the Council is to be in a position to face the next round of external inspections. It is a wide ranging programme of developments which will draw heavily on staff resources and when considered alongside “Designing Better Services” will fully utilise our capacity. It will be important that we monitor progress closely.

Progress has been made across all 6 strands of the Moray Performs agenda. Progress is reported to every meeting on the Moray Performs Board along with other detailed report on particular strands:

- PSIF assessments have progressed according to the time table and are on schedule to complete first round assessments by December 2010. Service managers are now presenting the outcomes of the PSIF assessments to the Board.
- The DBS programme has now progressed into the implementation stage with agreed schedule of service transfer into the modernisation programme.
- Performance Management Framework has been revised with further proposals on the format of publishing the data in an efficient way.
- Workforce programme is progressing with regular reports to Corporate Management Team and committee.
- Some governance projects are now underway with an agreed programme to complete the actions.
- Community Planning and SOA actions are also making good progress.

National Outcome 15 – Continuous Improvement
– Our Public Services are high quality, continually improving, efficient and responsive to local people’s needs.

Local Outcome 24 – Efficiencies

KEY ACTION 2009-10	The Community Planning Partnership will deliver positive outcomes and be accountable to the community.
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SMART Targets for Key Action

The following actions and target have been agreed for 2009/10 -

Actions:

- Produce a partnership risk register
- Produce governance arrangements for the partnership
- Produce monitoring reports and public performance reports
- Review the community planning structures to reflect the SOA priorities and ensure efficient use of staff time

Targets:

- Produce monitoring reports on the milestones within the Local Delivery Action Plan to the community planning board and strategic theme groups on a quarterly basis
- Produce a public performance report for the community and Scottish Government annually

Achievements in 2009/10

- PPR report produced and submitted to Scottish Government.
- The 5 strategic theme group and Community Engagement Group membership and remit aligned with the SOA priorities and key actions from the local delivery action plans.
- Strategic assessment timetable agreed and first assessment on Safer & Stronger theme began in January.
- Risk Register for Community Planning Partnership complete and operational.
- Draft Corporate Governance statement for Community Planning Board complete.
- Community consultation on budget priorities to inform SOA complete.

Expected outcome/contribution to the local and national outcome

Quarterly monitoring reports will be submitted to the Community Planning Board and a process of mutual challenge between partners will ensure the delivery against the outcomes. In addition the Council and our community planning partners will provide progress reports to the Scottish Government on delivery of outcomes on an agreed schedule.

To monitor the delivery against the outcomes, Local Delivery Action Plans have been developed for each local outcome identifying lead agencies for each outcome and how other agencies will support them in delivering the outcome.

Local Delivery Action Plans have been developed for 2009-10 against the key actions which support the delivery of the SOA local priorities. Monitoring reports on the Local Delivery Action Plans have been provided for all CP Board and theme group strategic meetings. The process has been amended to seek a detailed exception report on any milestones within the local delivery action plans which are not meeting the targets. Adjustments have also been made to the local delivery action plan template to improve monitoring. The monitoring statements have provided the content for the PPR annual document.

In addition progress has been made against the governance of the CPP with an agreed risk register and governance statements. Further consideration has been given to aligning structures further.

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

The following actions have been identified to measure the implementation of a Council Single Equality Scheme –

Actions:

- Reduce the disadvantage within priority areas identified via the equalities forum.

Target:

- Meet 80% of Council Equalities Impact Assessments (EIAs) identified within each quarter

Achievements in 2009/10

- Partner agencies met with regard to the Equalities Forum. Attended Diversity Day delivered by Equality Forum and made aware of issues affecting groups.
- EIAs complete.
- Presentation delivered by EHRC and Partnership and the forum have understanding of the new Single Equality Bill.
- All Partnership agencies have Equality Scheme(s) in place.

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.

The Equality Forum working with partners is developing. The Forum held a diversity day which identified actions for the Council's draft Single Equality Scheme. The Council approved the draft Single Equality Scheme for consultation purposes and funding to carry out detailed research to identify priorities for this agenda.

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

Local Outcome 22 – Carbon Management and Climate Change

KEY ACTION 2009-10 | Awareness raising of alternative fuels, sources and building techniques

SMART Targets for Key Action

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 –

Actions:

- 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.

Targets:

- Greener Strategic Group to host 3 awareness raising seminars for local businesses and partners

Achievements in 2009/10

- Green Business Seminar for local businesses held.
- Energy Efficiency Fair held in April 2010.
- Presentations on Biomass held in March 2010.

The Council developed additional Guidance on Wind Turbines in April 2010. There was no progress on the Renewables Strategy or Strategy performance indicators, due to lack of staff resources. Work continues on specific energy saving strategies and related targets, within Community Planning Partners, this has still to be assessed and considered for a wider strategy and common targets. There will be a review of resources in Q1 of 2010/2011, and a review of the objectives and targets, in the context of the SOA and circumstances at the time.

Expected outcome/contribution to the local and national outcome

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).

The seminars and presentations which have taken place have raised awareness of energy efficiency and renewable technology with in CP Partners, the public and local businesses. This will help influence decision making and use of resources, but it is not possible to accurately measure the impact of awareness raising.

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

Local Outcome 23 - Waste Management

KEY ACTION 2009-10 | Development of Waste Recycling & Diversion (resources required)

SMART Targets for Key Action

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 -

Action:

- To submit and seek approval and funding for future waste recycling proposals.
- 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.

Targets:

- Achieve 2010 recycling target of 40% and municipal solid waste to landfill of 25437 tonnes set by Scottish Government. (Levels of waste recycling and diversion for 2008/09 were - 21,228 tonnes of municipal solid waste (biodegradable) landfilled and 44% recycled/composted)

Achievements in 2009/10

- Levels of waste going to landfill as well as recycling and diversion rates maintained.

Expected outcome/contribution to the local and national outcome

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 achieved 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.

Levels have been maintained in the volume of waste going to landfill as well as the recycling and diversion rates. During 2009/10 the recycling rate was 41.1% (target 40%), while 22,730 tonnes of municipal solid waste was landfilled (target 25,437) - both targets exceeded. Approval on proposals to meet future waste recycling and diversion targets has not been agreed and require further consideration.

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

Local Outcome 22 – Carbon Management and Climate Change

KEY ACTION 2009-10 | Green Procurement

SMART Targets for Key Action

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 –

Action:

- Carry out an audit of procurement contracts to identify areas for development to inform the development of a green procurement strategy for 2011.

Achievements in 2009/10

- Contract notices for inclusion of sustainable sourced products, environmentally friendly waste disposal and recycling measures contained in tender specification documentation reviewed.
- Exception report on results on review of contract notices for inclusion of green measures finalised.
- All targets achieved and a Sustainable Procurement Action Plan compiled for completion by 2011.

Expected outcome/contribution to the local and national outcome

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).

The Sustainable Procurement Action Plan will lead to the production and implementation of a Sustainable Procurement Strategy.

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 	
<p>Achievements in 2009/10</p> <ul style="list-style-type: none"> • Work begun on Management Plan for Moray’s Core Paths. • Signage of 30% of Moray’s Core Paths Network complete. • Minor Core Paths improvement works complete. <p>The preparation of a development programme for Moray’s Core Paths has been deferred due to the available staff resources being committed to achieving the priority of securing an adopted Core Paths Plan. This includes the protracted process of preparing comprehensive statements in response to sixteen outstanding objections, to be submitted along with the Finalised Version of the Core Paths Plan to the Scottish Government. The Development Programme is also a lesser priority at present due to the lack of available budgetary resources from within the Council.</p>	
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> <p>Raise the public profile of sustainable transport opportunities;</p> <p>Provide modest improvement to accessibility of sustainable transport infrastructure;</p> <p>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.</p>	
<p>The 2009/10 achievements constitute the initial phase of implementing the policies contained in the emerging Moray Core Paths Plan. These modest achievements are matched to severely limited resources for Core Paths Planning in Moray. Improvements to the Core paths have made the routes more accessible and better functioning as sustainable transport infrastructure. Signage of the routes has raised their profile and encouraged greater public usage for sustainable transport.</p>	

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

Local Outcome 21 – Residents and businesses will be protected against potential flood damage

KEY ACTION 2009-10 | **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
- Reliability of target cost setting
- Programme of works
- Reliability of programme
- Reportable Accidents
- Environmental impact satisfaction
- Stakeholder satisfaction

Achievements in 2009/10

- Elgin Flood Alleviation Scheme – complete preparations for start of construction.
- Forres (River Findhorn and Pilmuir) FAS – complete preparations for start of construction.
- Rothes FAS – Complete.

Progress is advanced on the Rothes Scheme overall but the Black Burn and Back Burn sections were not programmed for completion until 2010/11. Most indicators are satisfactory as reported to the Flood Alleviation Sub-Committee on 21 April 2010.

Expected outcome/contribution to the local and national outcome

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.

The most notable outcome is completion and commissioning the Forres (Burn of Mosset) Flood Alleviation Scheme. This means that the 860 homes and 51 businesses at risk from this source of flooding are no longer considered at risk for an event of return period of 1 in 200 years.

The Rothes Scheme is progressing towards completion in 2010/11, and Schemes to protect Forres from the River Findhorn, and Elgin, are scheduled to start in 2011/12 subject to statutory consents and funding.

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 2009-10 | Travel Planning for Organisations and Schools

SMART Targets for Key Action

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 –

Actions:

- 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 practice.

Targets:

- 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.

Achievements in 2009/10

- Steering group to lead travel planning issues for Elgin established.
- Pool bike facilities and booking system at key Elgin offices installed.
- Updated travel survey of all schools in Moray completed.
- Workplace travel planning workshops/seminars to increase travel planning initiatives beyond the Council held.

The school travel programme has maintained high levels of participation with primary schools and engaged with secondary schools, through projects such as the Active Travel Transition project.

The annual travel survey achieved a return rate of 100% of Moray Schools and included many nurseries and private schools for the first time.

Expected outcome/contribution to the local and national outcome

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:

- 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 in 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

Through the continuing promotion of school and workplace travel plans initiatives have reached a wider audience and seen greater uptake during 2009/10.

Marketing campaigns have focused on the health benefits of sustainable travel, particularly drawing links with the Healthy Working Lives initiative.

Travel Planning with partner organisations has improved levels of accessibility and promoted healthier transport options.

The measures initiated through the Urban Freedom project have directly targeted reducing the number of low occupancy, short trips by private motor vehicle within Elgin.

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 2009-10 | 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 options. The following actions and target have been agreed for 2009/10 -

Actions:

- 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

Targets:

- Increase the number of cyclists using key routes by end year (baseline figures to be established by December 2009 through Pedestrian and Cyclists Count Survey)

Achievements in 2009/10

Baseline figures for 2009 established. Route upgrade priorities identified to increase cycling numbers on core primary network.

Expected outcome/contribution to the local and national outcome

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.

- 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

The Active Travel infrastructure interventions, proposed by the design consultancy team, target areas where access to amenities such as schools, shops and public transport hubs would have the greatest impact.

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

Local Outcome 22 – Carbon Management and Climate Change

KEY ACTION 2009-10 | Adoption of energy efficiency targets and objectives for existing buildings

SMART Targets for Key Action

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 –

Target:

- Energy consumption of existing buildings will be reduced by 2% per annum.

Achievements in 2009/10

- Data on Council building historical energy consumption data available.
- Baseline figures on energy consumption use established.
- Council funded schools energy consumption patterns compared and benchmarking set.
- Carbon Trust Standard achieved.
- Baseline data collected for Carbon Reduction Commitment Energy Efficiency Scheme.
- SMART meter project progressing, initial sites identified and investigatory work commenced.
- Instalment of SMART meters to be a rolling project from quarter 4 2009/10 through to 2014.

Expected outcome/contribution to the local and national outcome

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.

All baseline figures on energy consumption use have been collected and established for relevant council buildings. An overall target has been set for council buildings and work continues on establishing individual targets for buildings. Further discussion to take place with Asset Management Working Group to determine feasibility of individual targets. Roll out of SMART meters has begun and will continue through to 2014.

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 2009-10 | Expand preventative and anticipatory care**SMART Targets for Key Action**

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 –

Targets:

- 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.

Achievements in 2009/10

Falls Group established and education sessions delivered to groups of Older People and professionals.

- Nutritional training and improvement programme developed and joint work established between dieticians, home care and care homes.
- Falls Group established and education sessions delivered to groups of Older People and professionals.
- Generic anticipatory care planning tool has now been adopted for clients with Chronic Obstructive Pulmonary Disease (COPD).
- A robust response service around Moray life line and telecare services has been developed. The Response Team involves partnership working with a number of partner agencies in both the public and voluntary sector (e.g. Fire Brigade, Ambulance Service, Police and Red Cross).
- During 2009-10 an average of 782 service users received personal care at home (target was 831).
- During 2009-10 an average of 297 service users 65+ received 10+ hours of home care compared with 228 in 2007/08.

Expected outcome/contribution to the local and national outcome

More older people supported at home.

Hospital admissions prevented through improved support at home.

There is evidence that an increased number of older people have been supported to live independently at home.

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 2009-10 | Improve support to carers**SMART Targets for Key Action**

To measure the improvement of support being provided to carers the following targets have been agreed –

Targets:

- 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.

Achievements in 2009/10

32 week target has been achieved and, subject to confirmation final year end figures, the 64 week target has been achieved.

For quarter 4, of the 56 carer reviews completed (96%) said that they were satisfied with their involvement in the design of the care package and who felt supported and capable to continue in their role as a carer.

Expected outcome/contribution to the local and national outcome

More older people supported at home.

More carers feel supported to continue in their caring role.

Carer satisfaction levels, in relation to their involvement in the design of the care package and who feel supported and capable to continue in their role, has been maintained at a level above 90% for each quarter of 2009/10.

National Outcome 6 – We live longer, healthier lives

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

KEY ACTION 2009-10 | Evaluate clinical/social outcomes for service users

SMART Targets for Key Action

The following actions will be undertaken and targets achieved in the evaluation of clinical/social outcomes for service users –

Actions:

- Full evaluation of all Drug and Alcohol Services
- Measure Pathways for service users
- Performance Management Structure

Targets:

- Decrease in the estimated number of problem drug users
- Reduce the number and rate of alcohol related admissions

(Discussions on including GP figures and establishing baselines to the targets will take place at the Moray Alcohol and Drug Partnership meeting on the 28th September 2009 and will be reported back)

Achievements in 2009/10

- Full evaluation published in September 2009 and is giving direction to ADP in Moray.
- Pathways for service users will be monitored and measured now that the ADP has developed a local Strategy, Delivery Plan and Commissioning Plan. Also the introduction of the Performance Management framework will ensure that we can better measure pathways.
- A comprehensive structure is now in place to manage performance.
- Although the ADP has managed to benchmark against all but one of the identified areas, it has not been possible to carry out a similar exercise with Dumfries and Galloway. This will be taken forward in the new financial year.

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.

The ADP is meeting the identified trajectory in reducing problem drug users and providing faster and shorter access to services.

ABI delivery is slow; however a risk management group is now accelerating the amount of people processing through the system.

National Outcome 6 – We live longer, healthier lives

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

KEY ACTION 2009-10 | Implementation of Substance Misuse Strategy**SMART Targets for Key Action**

The reduction in alcohol and substance misuse in Moray will be measured through the following actions and targets –

Actions:

- Develop the Substance Misuse Strategy
- Develop Moray Delivery plan

Targets:

- 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.

Achievements in 2009/10

- MADP has developed its first Strategy which was made available locally on the 22 February and will be formally launched on the 26 April.
- The delivery plan had been developed and implemented and is in the process of being evaluated.

Expected outcome/contribution to the local and national outcome

The following targets will be achieved in contributing to reduce the impact of alcohol and substance misuse in Moray and nationally:

- 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.

As per achievements 2009/10.

National Outcome 6 – We live longer, healthier lives

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

KEY ACTION 2009-10 | Review and Re-Design Local Substance Misuse Services

SMART Targets for Key Action

The following actions will be undertaken and targets achieved in the review and re-design of local substance misuse services –

Actions:

- Evaluate Drug and Alcohol Services
- Provider Consultation
- Service User Consultation
- Resource Allocation
- Development of Strategy

Targets:

- Decrease in the estimated number of problem drug users
- Reduce the number and rate of alcohol related admissions

(Discussions on 'multiple addiction' and establishing baselines to the targets will take place at the Moray Alcohol and Drug Partnership meeting on the 28th September 2009 and will be reported back)

Achievements in 2009/10

- All drug and alcohol services have been evaluated through needs assessment and through contract inspection.
- The opportunity for consolation has been inbuilt into the new ADP framework.
- MADP have worked with the Scottish Network for Families Affected by Drugs and the Scottish drugs Forum to provide better and more valuable service user consultation.
- The implementation of the Finance and Commissioning Sub-group has ensured that the ADP has robust accountability and governance regarding finance.
- The MADP Strategy has been available locally since 22 February and will be formally launched on 26 April.

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.

The ADP is meeting the identified trajectory in reducing problem drug users and providing faster and shorter access to services.

ABI delivery is slow; however a risk management group is now accelerating the amount of people processing through the system.

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 2009-10 | **Increase the number of people in Moray to achieve and maintain a healthy weight**

SMART Targets for Key Action

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 –

Targets:

- 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

Achievements in 2009/10

- Average baseline for obesity for the previous three years established.
- Local Healthy Eating and Active Living Action Plan developed and implemented.
- Grampian's Healthy Weight Strategy implemented locally.
- The Moray Council Food Policy (Draft) completed.

Expected outcome/contribution to the local and national outcome

- 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

As per achievements 2009/10

- There is no evidence available to show that an increased number of the Moray population has been active in improving their own health
- Obesity prevalence has increased 2006-09 from 7.81% to 9.60%¹
- Development of Long term conditions which overweight/obesity is a significant pre-disposing factor:
 - Diabetes prevalence increased 2006-09 from 3.87 to 4.46%¹
 - Hypertension prevalence increased 2006-09 from 13.08 to 14.46%¹
 - Coronary Heart Disease prevalence increased 2006-09 from 4.38 to 4.48%¹
- Moray life expectancy for males and females statistically significantly better than Scottish average²

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 2009-10 | Reduce the impact of tobacco on the Moray population.

SMART Targets for Key Action

The following target has been identified to measure the progress being made in reducing the impact of tobacco in Moray –

Target:

- 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

Achievements in 2009/10

- Baseline for smoking for the previous three years established.
- Moray Local Tobacco Alliance established.
- Moray Local Tobacco Alliance Action Plan developed and implemented.
- Development and implementation of Local Smoking Cessation Workforce Training Plan.

Expected outcome/contribution to the local and national outcome

- 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
- Early deaths from Cancer and Stroke in Moray not significantly different to Scotland. CHD Deaths statistically better than the Scottish average².
 - Prevalence of disease(s) within the Moray population where smoking is a significant predisposing:
COPD prevalence has increased 2006-09 from 1.40 to 1.52%¹
Cancer prevalence has increased 2006-09 from 0.95 to 1.24%¹
Smoking prevalence has increased 2006-09 from 20.7 to 24.52%¹

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 2009-10 | **Reduce the impact of long term conditions on the Moray population.**

SMART Targets for Key Action

The following targets have been identified to measure the progress being made in reducing the impact of long term conditions on people in Moray –

Targets:

- 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. (Grampian target for March 2010 is 1,622 per 100,000 admissions. NHS Monthly Performance Management Risk reporting will be provided to identify if there is any risk of Moray not in line to achieve target)
- NHSHEAT target H8: To Achieve agreed number of inequalities targeted cardiovascular health checks during 2009/10

Achievements in 2009/10

- Average baseline for long term conditions for the previous three years established.
- Local Long Term Conditions Steering and Stakeholder Groups established.
- Local Long Term Conditions Programme Plan developed and implemented.
- Development and implementation of Local Long Term Conditions Workforce Training Plan.

Expected outcome/contribution to the local and national outcome

- 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

- From October 2007 to August 2009, Moray hospital episodes for long term conditions increased marginally by 0.9%. Over the same period, bed days for long term conditions decreased by 14%

- Long term conditions prevalence can be measured via the General Practice Quality & outcomes Framework. From 2006-09 prevalence figures were as follows¹:

Diabetes	+15.2%
Hypertension	+10.5%
CHD	+2.3%
COPD	+8.6%
Asthma	+1.6%
Heart Failure	-19.8%

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 2009-10 **Improving Pathways****SMART Targets for Key Action**

To measure the improvement in the pathway of older and vulnerable people the following targets have been agreed –

Target:

- 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.

Faster Access

- 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.

Achievements in 2009/10

- Grampian discharge Policy and Procedure implemented.
- Effective utilisation of Scottish Patients at Risk of Readmission and Admission (SPARRA) data used to support care case management of elderly and vulnerable people in Moray.
- Intensive re-enablement programme in their home environment for people over 65 attending A&E implemented.
- Implement home from hospital programme. Roll out 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.

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.

As per achievements 2009/10.

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 2009-10 | Adult Support and Protection**SMART Targets for Key Action**

As part of the development of adult support and protection in Moray the following actions have been identified for 2009/10 –

Actions:

- 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

Achievements in 2009/10

- Grampian Interagency Adult Protection Policy launched.
- Independent Chair and dedicated support officer appointed.
- Training needs analysis for all agencies involved in supporting vulnerable adults conducted.
- Training plan developed.
- Adult protection committee constituted.

Expected outcome/contribution to the local and national outcome

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.

It is too early to determine the impact that the work has had in relation to front line service delivery. During the forthcoming financial year an evaluation will be conducted to determine the value added by the formation of Moray adult protection group and changes to policy and procedure that have been implemented.

National Outcome 9 – We live our lives safe from crime, disorder and danger

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

KEY ACTION 2009-10**Reduction in alcohol related offending****SMART Targets for Key Action**

The reduction in alcohol related offending in Moray will be measure through the following targets –

Targets:

- Reduction in adult alcohol related offending
- Reduction in juvenile alcohol related offending

Achievements in 2009/10

- Report on Problem Profile Serious and Violent Crime Moray Division 2008/09 completed and produced.
- Operation Avons carried out in targeted areas.
- Campaign targeting adult alcohol related offending.
- Summer Violence Reduction campaign through utilising Taxi Marshalls and awareness raising posters.
- Run a Safer Streets campaign.
- During 2009/10 there has been a reduction in adult alcohol related offending to 1,972 (baseline target 2,346)
- During 2009/10 there has been a reduction in juvenile alcohol related offending to 76 (baseline target 96)

Expected outcome/contribution to the local and national outcome

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 operations targeting actual and potential offenders.

Using an analysis of the problem activities throughout the year have been intelligence lead resulting in focused work towards violence and antisocial behaviour.

During the past year Grampian Police, Moray Division have engaged with other partners in order to jointly tackle and reduce the level of alcohol related crime. Based on the current statistics for Serious and Violent Crime & Antisocial Behaviour related offences there is a positive effect with a reduction across all areas. That said accused persons under the influence of alcohol continue to commit the majority of those offences.

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 2009-10 | Improve housing quality in the public and private sectors

SMART Targets for Key Action

The following have been identified as targets to measure the progress against improving housing quality in the public and private sectors –

Targets:

- 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

Achievements in 2009/10

- Investment in private sector housing grants maximised
- Housing Investment spend maximized
- Tender for Council new build accepted.
- Final Scheme of Assistance agreed.
- Housing Investment Programme for 2010/11 agreed.
- 71.7% Council houses compliant with SHQS exceeds milestones (68%) in the SHQS Delivery Plan

Expected outcome/contribution to the local and national outcome

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.

Work carried out in 2009/10 continues to contribute to this National Outcome by:-

- (i) enabling those in the private sector to remain in their own homes for as long as possible;
- (ii) ensuring that the Council meets statutory requirements on housing standards.

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 2009-10 | Increase the supply of affordable housing

SMART Targets for Key Action

The following target has been identified to measure the increase in the supply of affordable housing –

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.

Achievements in 2009/10

- Affordable Housing Guidelines for Developers agreed.
- Tender for Council new build accepted.
- Affordable Housing Investment Programme for 2009/10 agreed with Scottish Government/ Registered Social Landlords (RSL).
- Investment Programme of £12m agreed by Scottish Government
- Submission of Strategic Housing Investment Plan 2010/15 to Scottish Government.
- Draft Interim LHS available for consultation.
- Scottish Government funding obtained for Council new build Phase 1 project. Project on site with completion scheduled for December 2010.
- Council new build Phase 1 project on site.
- Interim LHS 2010/13 agreed.

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.

- Measures to increase the supply of affordable housing in place.
- Investment programme priorities to 2015 identified.
- Increase in council housing stock through new build.

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 2009-10 | Tackle Homelessness

SMART Targets for Key Action

The following targets have been identified to measure the progress against tackling homelessness –

Targets:

- 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

Achievements in 2009/10

- Breaches of Unsuitable Accommodation Order reduced from 61 in 2008/09 to 40 in 2009/10.
- Target for the increase in additional temporary accommodation units achieved.
- Revised Homelessness Strategy developed.

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.

- Supply of temporary accommodation increased
- Use of bed and breakfast accommodation for families reduced
- Actions for 2010 -2015 identified and programmed.

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 20 – Our communities will be resilient to emergencies

KEY ACTION 2009-10 | **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:

- Establishment of the 'Delphinus Group'
- Organise and roll out awareness raising sessions delivered by Grampian Police / Government representatives

Achievements in 2009/10

- 'Delphinus Group' Established
- Single Points of contact within Partner Agencies identified.
- Briefing and awareness raising session delivered to group by Grampian Police / Government representatives.

Expected outcome/contribution to the local and national outcome

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).

A greater awareness of Risk and responsibilities exists across the partnership and information sharing has enhanced. Further practical steps need to be implemented this forthcoming year.

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 20 – Our communities will be resilient to emergencies

KEY ACTION 2009-10 | **Multi-agency approach to implementing local security and emergency issues**

SMART Targets for Key Action

To deploy a multi-agency approach to implementing local security and emergency issues, the following actions have been identified for 2009/10 –

Actions:

- As part of responsibilities under the Civil Contingencies Act 2004, all partners will produce Business Continuity Plans (BCP), and thereafter train and exercise BCPs and consider links with other relevant partners.
- Test and review of the Control of Major Accident Hazards (COMAH) – Moray Distilleries and Maturation Warehouses plan (Sept 2009)
- All partners to review and test their Operational/ Service plans and arrangements for emergency planning.
- SCG Moray Liaison Group to meet twice a year to discuss good practice and ensure compliance with the Civil Contingencies Act 2004.

Achievements in 2009/10

- SCG Moray Liaison Group continued to meet throughout the year delivering on the local emergency planning objectives.
- Exercise on the Control of Major Accident Hazards (COMAH) – Moray Distilleries and Maturation Warehouses took place and the plan reviewed
- “Project Argus” – 25 June - Police led counter terrorism training aimed at local businesses
- Moray Operational Team established to deal with the response to the Pandemic flu outbreak (involved NHS and Council) and met on a weekly basis for a period of approximately 6 months.
- Participation on SEPA flood alert mapping exercise (involved, Police, Fire and Moray Council)
- Flood Awareness Session held at RAF Lossiemouth on 26 January. (Involved emergency services, NHS, local authorities, voluntary organisations and the RAF)
- Responded with partner organisations to 3 severe weather events (Flooding in September and November and severe weather issues in December/January) (Involved Police, Fire, Council, etc)

Expected outcome/contribution to the local and national outcome

Plans are updated and relevant in case of a local emergency. This will make Moray a stronger and resilient community (National Outcome 11) if or when a local emergency may occur.

The Grampian Strategic Coordinating Group (SCG) partners in Moray have worked together to prepare and respond to a number of disruptive events during 2009/10 including:-
Pandemic Flu planning (April to October).
Flooding events during September and November.
National shortage of salt for Winter Maintenance.
Prolonged periods of severe weather during December, January and March.
Throughout all these periods of disruption critical services were maintained.

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 2009-10 | Implement 16+ Learning Choices Action Plan

SMART Targets for Key Action

Implementing the 16+ Learning Choices Action Plan improves the option for an individual to remain in learning through the following actions and targets –

Actions:

- 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.

Targets:

- 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. (Closely linked with part of the work around the Fairer Scotland Fund)

Achievements for 2009/10

- Action plan finalised.
- 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) reviewed.
- Targets achieved.

Expected outcome/contribution to the local and national outcome

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. 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.

Actions support Local Outcome 7 as percentage of positive destinations largely maintained despite changed economic circumstances.

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

Moray schools show an improving trend in attainment over time with the following actions being defined –

Actions:

- 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.

Targets:

- The following attainment targets have been set for 2009/10 based on the previous 3 years results:

➤ S4 5+ Level 3 (91%)	S5 1+ Level 6 (41%)
5+ Level 4 (82%)	3+ Level 6 (22%)
5+ Level 5 (37%)	5+ Level 6 (9%)

Achievements in 2009/10

- Tracking part of minimum specification for school self evaluation.
- 100% of secondary schools have received STACs training. Targets for pupils sitting Higher Grade exams distributed to 100% of secondary schools.
- 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 the tracking of pupil progress.
- 100% of secondary school head teachers to discuss exam results with departmental heads. 100% of head teachers to discuss school attainment with Educational Services.

Expected outcome/contribution to the local and national outcome

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. 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.

Five of the targets exceeded and the other equalled (1+ level 6 in S5). The improved attainment links to National Outcome 3 and Local Outcome 8.

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 2009-10 | Wider Achievements

SMART Targets for Key Action

Wider achievement will ensure that more young people succeed in school with the actions and targets having been defined –

Actions:

- Devise action plan following receipt of results of national pilots, which are investigating means of capturing and recognising other achievements.

Targets:

- 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, Millennium Volunteers, work experience and community involvement.

Achievements in 2009/10

- 'Wider achievements' defined and baseline position established.

Expected outcome/contribution to the local and national outcome

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.

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.

2009/10 provided baseline information which will allow an assessment of change against outcomes in 2010/11.

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 2009-10 | Early Years Framework

SMART Targets for Key Action

The Early Years Framework will support that more young children in Moray and the following actions and targets have been identified –

Actions:

- 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.

Targets:

- Capture 100% data on the number of 2009/10 Primary 1 pupils who attended pre-school education in 2008/09
- Capture 100% data from all primary schools on number of enrolled 2010/11 Primary 1 pupils currently attending pre-school education (2009/10).

Achievements in 2009/10

- Main parties and stakeholders involved with age 3 and age 4 children identified.
- Draft action plan for Early Years Framework complete.
- 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.

Expected outcome/contribution to the local and national outcome

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.

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.

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.

Main work undertaken. Percentage of primary 1 pupils attending pre-school to be collated. Actions have linked to Local Outcome 25.

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 2009-10 Parenting Strategy

SMART Targets for Key Action

In the implementation of the parenting strategy, the following actions and target have been determined –

Actions:

- Integrate the Parenting Strategy into the Scottish Government’s Early Years Framework.
- Develop a parenting communication strategy.
- Evaluate previous parenting training and carry-out further training in core skills of Assessment of Parenting & Engagement with Parents.

Target:

- Establish parenting sub-groups linked with Locality Management Groups (LMGs) in each Area School Group (ASG) to engage parents in local actions plans.

Achievements in 2009/10

- Draft Parenting Strategy complete.
- Evaluation completed of previous training plan and assessment of core skills programme undertaken.
- Core skills training programme developed and first core skills training scheduled.
- Incorporation of Parenting into Early Years Strategy providing amore streamlined approach.

Expected outcome/contribution to the local and national outcome

- 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.

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.

The Parenting steering group has audited current activity on an interagency basis and maintained the focus through locality management groups. This has allowed the drafting of a 2010-12 parenting plan that will be incorporated into the Early Years strategy. The new plan will have a focus on training issues and on implementing the communication strategy. This key action is incorporated into Early Years Framework for 2010-11.

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 2009-10 | 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 actions 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.

Achievements in 2009/10

- Work/Forward plan produced, finalised and approved by GIRFEC Group.
- Tools for reliable measurement of LIAP implementation and training effectiveness developed.
- Tools for reliable measurement of success of the (above) initiative developed.
- Inter-agency arrangements for Local Integrated Assessment and Planning (LIAP) reviewed in the light of the first six months' implementation.
- Further training has been delivered to a wide range of staff working with children, young people and their parents
- Significant improvements have been made to LIAP procedures and tools in the light of feedback from the initial implementation period and these have been broadly well received
- There has been an increase in recorded and quality monitored instances of the procedures being used

Expected outcome/contribution to the local and national outcome

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-ordinate, multi-agency assessment, planning and support, there is –

- 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.

Feedback from a wide range of staff, particularly in the context of training sessions and management group briefings, indicates that there is increasing awareness of and commitment to the GIRFEC aims set out above. Child Protection processes have also been improved in line with these principles and there is increasing evidence of active involvement by children, young people and parents in the formation and delivery of children's plans and of a stronger focus on achieving and evidencing positive outcomes for children and young people.

This key action will not continue into 2010-11.

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 2009-10 | Youth Justice Strategy Group

SMART Targets for Key Action

The Youth Justice Strategy Group will ensure positive results by achieving the following targets –

Targets:

- reduce the number of charges involving young people;
- reduce the number of young offenders;
- reduce the number of persistent young offenders; and
- reduce the number of young people offending more than once

Achievements in 2009/10

- Youth Justice Strategy 2009-10 approved.
- Youth Justice Implementation Group established.
- Youth Justice Evaluation report 2009 published in March 2010
- Transitions & victim support projects presented to Youth Justice Annual Joint Meeting
- Practice analysis regarding young people who are sexually aggressive with external evaluator.
- Draft 2010-11 performance improvement objectives identified.
- Further reduction in youth offending in Moray.
- There has been a 33% reduction in number of charges involving young people to 1244
- There has been a 18% reduction in number of young offenders to 511
- There has been a 60% reduction in number of persistent young offenders to 10
- There has been an increase of 2.6% in proportion of young offenders who offended only once in 2009/10

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:

- To establish the Transitions Project.
- To continue annual evaluation of Youth Justice by CTC Associates.

There has been a reduction in the number of young people being charged, from 1864 (2008/09) to 1244 (2009/10), an overall reduction of 33%.

There has been a reduction in the number of young offenders, from 626 (2008/09) to 511 (2009/10), an overall reduction of 18%.

There has been a reduction in the number of persistent young offenders, from 25 (2008/09) to 10 (2009/10), an overall reduction of 60%.

There has been an increase in the percentage young offenders who have offended only once, from 64.5% (2008/09) to 67.1% (2009/10)

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 2009-10 Corporate Parenting Strategy

SMART Targets for Key Action

The corporate parenting approach should ensure study chances and opportunities to participate in work experience are improved with the following actions defined –

Actions:

- 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 with Elected Member Anne McKay.
- 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.

Achievements in 2009/10

- Seminar on Corporate Parenting held.
- Social Work have identified LACs and matched needs of children to experiences of CMT and Elected Member.
- Policy on Corporate Parenting and submit to Children and Young People's Committee and Full Council finalised.

Expected outcome/contribution to the local and national outcome

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.

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.

It may also contribute towards:

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.

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. 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.

Overall, while the project was delayed initially it is now in a reasonably strong position to move forward. Members of the CMT and one member of the administration have access to the life of a Looked After Child. Each of them is in a position to cast a professional and personal eye over the work carried out by services and provide a level of internal but objective quality assurance. This will exhort agencies to work together and improve services [LO25] and ensure high quality, continually improving, efficient and responsive public services [NO15].

The interest shown by the “corporate parents” ensures that life chances of families at risk is improved and that the “corporate parents” are overseeing and providing an additional layer of support to crucial aspects and times in the lives of the Looked After Children. This contributes to LO10 and NO5.

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 2009-10 | 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:-

- Ensure that assessments of risk are rigorous and appropriate legal measures are used, when necessary, for children in need of protection.
- Fully implement agreements and guidance to ensure the effective sharing of information.
- Introduce inter-agency discussions to manage effectively the investigation of suspected child abuse.
- Improve assessment, planning and decision-making for children whose names are on the CPR.
- Increase the involvement of children in decision-making about their lives and consult them on the development of services to protect children.
- 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.

Achievements in 2009/10

- Monitoring procedures now in place and reported regularly to Moray Chief Officers Group (MCOG).
- Interim follow through inspection had a positive outcome.
- Review of child protection arrangements through the North East of Scotland Child Protection Committee completed.

Expected outcome/contribution to the local and national outcome

Future HMle inspections will have a positive inspection outcome.

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.

These monitoring procedures are now well established and form a consistent part of MCOG's remit. Focus has now turned to refining that process and insuring that impact is measurable and recorded, with MCOG able to challenge lack of impact based on the information in front of them.

The HMle interim follow up inspection of June 2009 describe the progress made in addressing the challenges placed in front of Moray Children's Services in the original report of February 2009. There comments are a matter of public record but state significant progress and major commitment to realising these outcomes.

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 2009-10 | Development and Implementation of a Moray Lifelong Learning Strategy

SMART Targets for Key Action

To develop and implement a Moray Lifelong Learning Strategy, the following actions and targets have been determined –

Actions:

- Improve interface between employers and training providers to better determine needs of employers and how this can be met by training providers.

Targets:

- Increase the number of adult learning opportunities across Moray. In 2007/08 Moray College had an enrolment of 7,531 students.
- Increase the number of pupils progressing to further or higher education. In 2007/08 26.2% school leavers went onto further education while 25.3% went onto higher education.
- Increase provision and resources for essential skills services
- Increase learning options for those pupils who are at risk of becoming MCMC.

Achievements in 2009/10

- Moray College increased its enrolments to 8,734 in 2008/09. This represents a 16% increase on the 2007/08 intake level.
- In 2008-09, the percentage of Moray school leavers entering further or higher education was 56.7%. This was the highest in a decade and represents a 5.1% increase on 2007-08.

Expected outcome/contribution to the local and national outcome

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:

- 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.

This work will ultimately contribute to meeting National Outcome 3 where we are better educated, more skilled and more successful.

In order to bring about these improvements, it has been necessary for the partners to initially agree the operating structure and then determine the strategy. The first requirement has been arrived at by way of the re-forming of the Moray Lifelong Learning Forum which has now agreed a Lifelong Learning Strategy for Moray. The Forum has also found it necessary to devote considerable time to arriving at a much clearer understanding of the baseline against which progress will be measured. This is nearing completion and will then permit the identification of specific objectives for bringing about change and improvement.

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 2009-10 | 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 2008/9 = 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
- 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.

Achievements in 2009/10

Survey of local services to assess awareness of national financial organisations and online resources complete.

- Employability Action Plan finalised.
- Review of MCMC voucher scheme complete.
- Welfare benefits training held.
- Employability awareness training held.
- Pathways mapping event held.

Expected outcome/contribution to the local and national outcome

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.

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.

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.

Partnership working around MCMC is improving and has been recognised by Scottish Government. The latest NOMIS figures show an overall reduction in claimants in the 16 to 19 age group in Moray as having fallen by 7.7%. The updated figures for School leaver destination report in 2009 has not been updated, however the 2008 figures are available. There had been a positive improvement with an increase of young people going into Higher and further education and a reduction going into work and training, a slight reduction in those unemployed and seeking and slight increase in those unemployed and not seeking work. The number of unknown's destinations has dropped to 0. Fewer people going into negative destinations are an indication we are impacting on Local Outcome 9 and national Outcome 4.

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 2009-10 | Domestic Abuse

SMART Targets for Key Action

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 –

Actions:

- 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.

Targets:

- Reduce the number of repeat incidences of domestic abuse.
- Reduce the percentage of incidents of domestic abuse involving alcohol.

Achievements in 2009/10

- Domestic Abuse focused media campaign held including Awareness advertisements, and Moray Against Violence Summer Campaign, Broken Rainbow, and White Ribbon campaigns.
- Domestic abuse training for 417 staff carried out.
- Ran Domestic Abuse media campaign.
- Number of repeat domestic abuse incidences reduced by 15% from 307 (2008/09) to 262 (2009/10)

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.

The last year has seen targeted campaigns spaced out within each quarter along with a substantial increase in training.

Unfortunately funding was withdrawn for the Domestic Abuse Conference which results in this action not being completed, however the introduction of the family support workers will bring continued benefits throughout the next financial year.

The activities throughout the last financial year have contributed to a gradual overall decline in the number of victims reporting abuse, however despite few reported incidents alcohol remains a major factor.

This has contributed towards Local Outcomes 16/ 17 and National Outcomes 8/9.

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 2009-10 | Business Parks and Industrial Units

SMART Targets for Key Action

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:

Actions:

- Enterprise Park Forres: completed 10,000^{2ft} science unit. Develop sectoral and property propositions (mainly for inward investment), and take to market.
- Buckie Business Park: conclude conditional missives, and apply for outline planning permission.
- Elgin West Business Park: conclude initial site investigation, and seek to negotiate conditional missives.

Achievements in 2009/10

- Enterprise Park Forres building complete.
- Delay in an associated planning decision has resulted in reconfiguration of the proposed site. Purchase of land dependant on conclusion of updated due diligence.
- Initial site investigations complete for Elgin West Business Park, and detailed design work under way. Conditional missives still require conclusion of road access issues currently raised with Transport Scotland.

Expected outcome/contribution to the local and national outcome

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.

Following completion of the new 10,000sq ft facility at Enterprise Park Forres we have received two potential inward investment enquires in respect of the new facility.

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 2009-10 | 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

- HIE will deliver 26 growth plans from businesses of significant growth potential based in Moray during 2009-10.

Achievements in 2009/10

There were 27 growth plans agreed for the year 2009-10. The businesses were of varying size from existing international businesses of scale to recent business start ups.

There were an additional 5 plans produced with Social Enterprises in the Moray area.

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.

The target was exceeded with GVA of £26.8 million being generated from 27 growth plans. This is the anticipated difference our intervention will make to these businesses over the next three years.

There are now 53 businesses and 10 social enterprises with growth plans in place in Moray at the end of March 2010.

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 2009-10 | **Expand the Apprentice Scheme to all Partners and to include graduates and manual workers**

SMART Targets for Key Action

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:

Actions:

- 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

Targets:

- Recruitment and placement of the 2nd group of apprentices within Moray Council departments

Achievements in 2009/10

- A total of 23 apprentices recruited by the Moray Council by September 2009, and 'buddy system' in place.
- 2 trainee positions filled in the Moray Council.
- Funding applications complete to fund the development of employment opportunities for young people.
- Partners have been consulted regarding future opportunities including the expansion of apprentice scheme
- There are a number of different procedures now in place within the services with regard to the appointment of trainees, or newly qualified staff into professional posts

Expected outcome/contribution to the local and national outcome

The continuation and development of the apprentice schemes aims to attract and retain young people within the local area and also 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, utilising the evidence gathered from the Fairer Scotland Fund (MARS). 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.

23 apprentices recruited and placed in a range of council departments. All registered for vocational awards. Coaches and mentors provided. 'Buddies' nominated from other group. Progress to date extremely positive and apprentices well placed to achieve either permanent work or higher education (in preparation for professional career)

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 2009-10 | Business Gateway

SMART Targets for Key Action

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 –

Targets:

- 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

Achievements in 2009/10

- Business Gateway established.
- Programme of business training workshops developed and 53 workshops delivered.
- Information and advice provided to over 800 new or existing businesses, 420 of which were start up enquiries.
- Assistance and support in the creation of 83 new businesses.
- Participated in the Open Doors event at Moray College.

Expected outcome/contribution to the local and national outcome

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:

- 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)

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).

Programme of business training workshops developed and 53 workshops delivered with near full uptake at each workshop. Information and advice provided to over 800 people, of which 420 were start up enquiries. Assistance and support in the creation of 83 new businesses in Moray.

Gateway also lead or assisted in running 5 collaborative networking/promotional events held in Moray during 2009/10. The events were jointly run with a number of partners including Moray College, Moray Chambers of Commerce, Highland and Island Enterprise and the Federation of Small Businesses.

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 2009-10 | Rural Development Strategy

SMART Targets for Key Action

Delivery of the agreed LEADER programme Business Plan will be achieved through the following action and with the agreed targets:

Actions:

- Establish operational procedures and systems to run, monitor and evaluate the LEADER programme.

Targets:

- 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.

Achievements in 2009/10

- Leader team and Local Action Group (LAG) established.
- £608,831 of LEADER funding was approved to local projects during 2009/10.
- 23 LEADER presentations to Community Groups to promote awareness and applications carried out.
- 104 initial enquiries from interested applicants dealt with.
- LEADER Administrative Assistant / Development Officer recruited August 2009.
- LEADER website went live in November 2009.
- Operational procedures and systems to run, monitor and evaluate programme established.

Expected outcome/contribution to the local and national outcome

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).

All projected outcomes have been met or exceeded. The programme now moves into year 2 with the knowledge of a year of operation behind it. A strategic planning day is scheduled to take place on the 18th of May in Keith. This will be used to update the Moray LEADER business plan and strategy based on the knowledge gained in the first year of operation.

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 2009-10 | 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:

- Increased footfall in the town centre's 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)

Achievements in 2009/10

- 'Tear off Town Maps' for Lossiemouth and Forres produced and distributed.
- Business Directory / Handbooks for Keith, Lossiemouth and Forres produced and distributed.
- Leaflet wallets marketing Keith produced.
- Buckie Business Association formed.
- Buckie Eco-shopping Bags produced; Buckie website established; events including Art events and Buckie Festival promoted.
- Feasibility study and production of detailed plans on promotion of "Forres for All - Disability Town of Excellence"(improving access throughout the town), Completed
- re-wiring of Forres High Street

Expected outcome/contribution to the local and national outcome

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.

The Four towns are currently considering proposals to undertake Whole Town Strategies and are also considering future projects. It is still too early to measure the impact of the implemented projects as many aspects have very recently been completed or are close to completion. However, the Town Centre Health checks (recently approved at ED&I Committee) will provide us with a clearer picture of how well the towns are performing and give guidance and direction to the proposed Whole Town strategies.

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 2009-10 | **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:

- 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

Achievements in 2009/10

The project was split between the two trunk routes, and the two halves were treated very differently.

- A meeting with the Minister for Transport to promote improvements on the A96 within Elgin led to a successful series of working meetings with senior officers in Transport Scotland. This led to a report of jointly agreed future improvement measures – from some small short-term measures to longer term high cost major road schemes. A £20k grant from HITRANS was used to get Jacobs consultants to carry this work further and investigate detailed solutions for improving A96 East Road in Elgin. This was almost complete at end March 2010.
- Summary traffic flows and accident data were collected from a number of sources for the A95 between Craigellachie and the A9 junction near Aviemore. Information was also collected for HGV loads of goods using the A95 from a number of major hauliers.
- As the scope of the project was extended during the year, the final report will not be available for submitting to Transport Scotland until June 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).

It is hoped that the submission of a report to Transport Scotland will help to justify additional expenditure on minor improvement or maintenance schemes on the A95, and will also be considered in allocating funding for schemes on the A96 after the current trunk road programme of road infrastructure schemes is complete in 2013.

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 2009-10 | 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 –

Actions:

- 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.

Achievements in 2009/10

- Reiket Lane Bridge replacement completed.
- Consultant contract awarded.
- Carry out Initial ground investigation for Roads, High School and Housing projects.
- Design work for Edgar Road extension / Access to High School substantially completed. However the planned building work at the High School has been deferred. This resulted in design work being halted.

Expected outcome/contribution to the local and national outcome

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.

The parameters of the plan have changed and with the delay to the High School works, the immediate need for extending Edgar Road disappeared. The decision was taken to continue with the option appraisal of a Western Distributor Road and investigate the priorities and needs for the development of the affordable housing site at Bilbohall since this and other housing needs may also be a driver for extending Edgar Road.

The consultants are working on the option appraisal and officers are in discussion with Grampian Housing Association. It is hoped to report to service committee in August 2010 seeking approval to continue.

Revised priorities and budget constraints mean that the development of a car parking strategy for Elgin has been deferred.

The update to the traffic model is underway but due to other priorities within the overall plan this element will not be completed until the summer.

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 2009-10 | 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:

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.

Achievements in 2009/10

- Moray Life Science Centre Business Case complete.
- Funding in place from ERDF and Moray College.
- In principle commitments from NHS Grampian and HIE.
- Tendering has been undertaken for appointment of Project Manager and Design Team.

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.

Because of the delay in securing final funding commitments from some of the partners to this venture, there will be slippage in getting construction underway and it is only at that point that we can begin to derive the local benefits that will flow from this, starting with the expected contribution that this will make to assisting the construction industry in Moray during the construction phase.

