

APPENDIX 2

LOCAL PRIORITIES

| | 2008/09 £000 | 2009/10 £000 | 2010/11 £000 | 2011/12 £000 |
|--|-----------------|-----------------|-----------------|-----------------|
| 1. Rural and Economic Development The Council currently has two budgets, the first deals with “Match Funding” primarily for economic development projects, the second budget is dedicated to tourism, including the payment of VisitScotland. It is proposed that there should be one budget for economic development, which will include all the activities previously incorporated within the Match Funding and Tourism budgets. It is further proposed that the source of funding for the proposed LEADER Rural Development Programme (European Funding), will also be accommodated within this single economic development budget. In order to accommodate these enhanced activities it is proposed that the new single economic development budget be increased by £150,000 to £505,000. | 150 | 150 | 150 | 150 |
| 2. Care of the Elderly It is estimated that there will be a 6% increase of those who require care services over each of the next few years. This group will include those who have more complex needs including adult mental health or dementia. The services provided or purchased by the Council will need to adapt to this increased demand in future years. This will lead to a refocus of services provided to older people to ensure where possible individuals can be supported in the community. The Council is keen to meet the demand for care of the elderly and the Service Development Group has asked for a further report on the forecast for future service demand. | 250 | 500 | 750 | 1,000 |
| 3. Health Improvements Resource to co-ordinate and develop the health improvement agenda in areas such as sexual health, joint improvement initiatives and current issues such as pandemic flu. | 50 | 50 | 50 | 50 |

| | 2008/09 £000 | 2009/10 £000 | 2010/11 £000 | 2011/12 £000 |
|--|-----------------|-----------------|-----------------|-----------------|
| 4. Child Protection Unit This is a co-located Child Protection Unit being established with Grampian Police. It will co-locate social workers and police officers engaged in child protection investigations and follow-up protective and support work. Temporary arrangements are being established to progress the project followed later by a purpose build facility. | 70 | 150 | 150 | 150 |
| 5. Telecare Funding to assist in developing electronic monitoring systems to improve and extend the range of current care services. Initially funded on a pilot basis and now being mainstreamed. | 100 | 200 | 300 | 300 |
| 6. Respite Care Funding to improve the level of respite care available to carers in Moray. | 50 | 50 | 50 | 50 |
| 7. DAAT – Studio 8 Funding to continue the current service to clients requiring support with substance misuse problems. | 170 | 170 | 170 | 170 |
| 8. Employment of Young People Funding to create apprenticeship opportunities for young people who are currently not in education or training in Moray. | 125 | 250 | 250 | 250 |
| 9. School Estate – PPP | - | - | - | 600 |
| 10. Residential Care for Adults with Learning Disabilities | - | 250 | 250 | 250 |
| TOTAL – LOCAL PRIORITIES | 965 | 1,770 | 2,120 | 2,970 |

NOTE – The Capital Plan also contains additional investment for local priorities. Most notably:

Flood Alleviation Schemes
Elgin Traffic Management
Child Protection Facility

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