

SERVICE	ECONOMIC DEVELOPMENT AND INFRASTRUCTURE		
ACTIVITY	HARBOURS SERVICES		
VISION	To - maximise use of the harbours within the Port Marine Safety Code - to show the extent of demand for recreational berths - to maximise use of the Shearwater within the available budget		
KEY SERVICE OUTCOMES			
	Key Service Outcome	Outcome Measure	Frequency / Source
1.	Vessels using Buckie, Burghead, Cullen, Findochty, Hopeman and Portknockie may safely navigate at night as a result of maximising the operational reliability of navigation lights.	Availability of Category 1 and Category 2 lights expressed as a percentage.	6 months / Transportation Section
2.	The allocation of recreational boat berths is carried out in a fair manner in accordance with the Council's berthing policy.	An allocation list is posted on each harbour notice board.	6 months / Transportation Section
3.	Clear and accessible channels are maintained at Buckie and Burghead harbours to support the local economy and ensure continuity of trading.	Number of days working at Moray ports	Annual / Transportation Section

SERVICE	ECONOMIC DEVELOPMENT AND INFRASTRUCTURE		
ACTIVITY	LANDS AND PARKS; COUNTRYSIDE AMENITIES; ACCESS		
VISION	To ensure that all Moray residents and visitors to the area have easy access to quality greenspace, footpath networks and Countryside Amenities		
KEY SERVICE OUTCOMES			
	Key Service Outcome	Outcome Measure	Frequency / Source
1.	<p>Quality of life for residents in Moray improves, there is a positive impact on tourism and local communities are encouraged to raise standards within their area.</p> <p>Action:</p> <ul style="list-style-type: none"> The council maintaining all amenity open space to agreed grounds maintenance standards. 	All planned grounds maintenance operations completed to agreed standards and frequency	Quarterly monitoring report to the Economic Development and Infrastructure Committee
2.	<p>The Council satisfies its statutory responsibility and provides a basic framework of core paths sufficient for the purpose of giving the public reasonable access throughout the Moray area.</p> <p>Action:</p> <ul style="list-style-type: none"> The council publishing the Moray Core Path Plan 	Moray Core Path Plan published by target date of 31 st December 2010	Report to Economic Development and Infrastructure Committee, on completion of final consultation, recommending adoption of final modified plan.

SERVICE	ECONOMIC DEVELOPMENT AND INFRASTRUCTURE		
ACTIVITY	PROPERTY SERVICES (Architects, Mechanical and Electrical Engineers, Quantity Surveyors, Building Surveyors, Maintenance and Administrative Support)		
VISION	To provide a comprehensive professional and technical service to the Council and other Clients.		
KEY SERVICE OUTCOMES			
	Key Service Outcome	Outcome Measure	Frequency / Source
1.	<p>That the Council satisfies statutory and legislative requirements in terms of property related work and that the property assets of the Council are effectively managed, developed and maintained to support the provision of council services to the public.</p> <p>Action:</p> <ul style="list-style-type: none"> All property related alterations, maintenance, servicing, adaptations, extensions and new build work are undertaken to agreed standards. 	<p>Work completed on time, within budget and to agreed performance targets.</p> <p>Maintaining or improving Client satisfaction with service results.</p>	<p>Annually and/or to agreed Client programmes.</p> <p>All stakeholders annually return performance assessment questionnaires, which are analysed, reported and form the basis of Property Services Team Improvement Plan.</p>

SERVICE	ECONOMIC DEVELOPMENT AND INFRASTRUCTURE		
ACTIVITY	PUBLIC TRANSPORT		
VISION	To improve public transport for the benefit of users, communities and businesses.		
KEY SERVICE OUTCOMES			
	Key Service Outcome	Outcome Measure	Frequency / Source
1.	<p>As many communities in Moray as possible have access to public transport services to aim to reduce isolation and inaccessibility, particularly in rural Moray.</p> <p>Action:</p> <ul style="list-style-type: none"> Maintain and improve public transport services 	<p>Cost per passenger on subsidised networks. Funds available to subsidise routes is limited and this ensures that funding is directed to where it produces greatest benefits for Moray citizens.</p> <p>With the intro of electronic ticket machines (live from July 2009) robust passenger statistics will be available on a daily basis.</p>	Quarterly monitoring report
2.	<p>The public have access to good information about public transport availability, assisting users to link up with other transport modes enabling a wider range of integrated journeys to be made available to users.</p> <p>Action:</p> <ul style="list-style-type: none"> Maintain and improve public transport information services online and at stops. 	All information points have up to date information	Ongoing inspection by surveyor
3.	<p>The public benefit from developer contribution to ensure that the use of public transport is encouraged and expanded where it can serve new developments and provide the services and infrastructure which would otherwise not be commercially viable. It also ensures that this benefit is achieved without cost to the public purse.</p> <p>Action:</p> <ul style="list-style-type: none"> Development of Public Transport Network and infrastructure through developer contributions. 	New or additional bus services and Public Transport infrastructure provided.	Annual report

SERVICE	ECONOMIC DEVELOPMENT AND INFRASTRUCTURE		
ACTIVITY	ROADS MANAGEMENT		
VISION	A heightened awareness of the importance of roads to society with decisions based on balanced information, delivered effectively, enhancing the network's fitness for purpose.		
KEY SERVICE OUTCOMES			
	Key Service Outcome	Outcome Measure	Frequency / Source
1.	Stakeholders will be assured that the Councils budget decisions are based on the best available forecasts of condition and that planned maintenance is targeted to achieve the least deterioration / most improvement over time for the given budget.	Phased development and submission of component parts of the Roads Asset Management Plan to ED&I Committee.	Irregular as component parts developed. To be completed by March 2012 in line with SCOTS led project to develop road asset management practice within Scottish Road Authorities.
2.	The condition of local authority public road carriageways in Moray will remain ranked in the top third when compared with those of other Scottish Councils.	Road condition indicator	Annual Statutory performance indicator – the percentage of the road network that should be considered for maintenance treatment. Averaged on a rolling two-year basis.
3.	Road users are assured that the Council has a reasonable system in place to minimise their exposure to risk due to road condition and the Council is not exposed to liability.	Inspections carried out as per target schedule Hazards made safe, repairs carried out as per standard	Quarterly. Reports to P&R Committee.

SERVICE	ECONOMIC DEVELOPMENT AND INFRASTRUCTURE		
ACTIVITY	STATUTORY & GENERAL TRANSPORTATION		
VISION	To provide a road network which is safe and operates efficiently.		
KEY SERVICE OUTCOMES			
	Key Service Outcome	Outcome Measure	Frequency / Source
1.	<p>Moray's roads are as safe as possible for all road users.</p> <p>Action:</p> <ul style="list-style-type: none"> To meet the Government's targets for reductions in the numbers of people killed or seriously injured on the local road network in Moray. 	Records of road casualties compared with national targets	Annual - Police records analysed by Transportation staff.
2.	<p>Those wishing to develop can proceed with plans quickly, yet road infrastructure required catering for new developments are not provided at the expense of the public purse.</p> <p>Action:</p> <ul style="list-style-type: none"> To process the transport input to all planning applications timeously and to ensure no detriment to the road network. 	Numbers of applications processed in stipulated timescales	Quarterly - Transportation
3.	<p>The Council complies with legislation and delays to the travelling public as a result of road works in Moray are minimised.</p> <p>Action:</p> <ul style="list-style-type: none"> To maintain the Scottish Roadworks Register for Moray and to process all requests for permits and temporary Traffic Regulation Orders in timescales required. 	Maintenance of the SRW Register to the satisfaction of the SWRW Commission, and records of permits etc issued. There is a statutory requirement to comply with a number of timescales stipulated by the Commission, with possible financial penalties for non-compliance.	Quarterly - Transportation

SERVICE	ECONOMIC DEVELOPMENT AND INFRASTRUCTURE		
ACTIVITY	WASTE MANAGEMENT		
VISION	'To provide a proactive and quality service which safeguards the environment and provides for the current and future needs of residents'		
KEY SERVICE OUTCOMES			
	Key Service Outcome	Outcome Measure	Frequency / Source
1.	<p>Moray's reliance on final disposal of waste by landfill will reduce.</p> <p>Action:</p> <ul style="list-style-type: none"> The council meets Scottish Government Recycling and Composting Targets 	<p>Scottish Government targets met -</p> <p>40% by 31.03.10 50% by 31.03.13 60% by 31.03.20 70% by 31.03.25</p>	<p>Quarterly Monitoring report to Economic Development and Infrastructure Committee</p>
2.	<p>Potential harm on the environment will decrease through reducing Moray's production of environmental pollutants'.</p> <p>Action:</p> <ul style="list-style-type: none"> The council meets Scottish Government Landfill Diversion Targets 	<p>Scottish Government targets met –</p> <p>Max allowance to landfill of:</p> <p>25437 t at 31.03.10 22611 t at 31.03.11 19785 t at 31.03.12 16985 t at 31.03.13</p>	<p>Quarterly Monitoring report to Economic Development and Infrastructure Committee</p>

SERVICE	EDUCATIONAL SERVICES		
ACTIVITY	ADDITIONAL SUPPORT NEEDS		
VISION	Learning to Live, Living to Learn – Inspire, Include and Improve		
	Key Service Outcome	Outcome Measure	Frequency / Source
1.	<p>Children's education is supported in an integrated manner by all relevant agencies.</p> <p>Action:</p> <ul style="list-style-type: none"> The service will be compliant with Additional Support for Learning Legislation and Code of Practice which relates to co-ordinated support plans. 	Co-ordinated Support Plans will be created and reviewed within the required timescales.	Annual measure based on return from schools indicating date of last review/setting up of CSP, date of current review and indication of whether reviewed within timescale
2.	<p>Children will be able to access education regardless of disability, gender, race or ethnic background.</p> <p>Action:</p> <ul style="list-style-type: none"> Compliance with Equalities and Fairness Legislation. 	All schools have a written policy on Equalities and Fairness.	Annual check based on return from school
3.	<p>Children will be able to participate in education and social interaction with their peers.</p> <p>Action:</p> <ul style="list-style-type: none"> Compliance with the Moray Council's Policy on Inclusion 	Number/percentage of children and young people attending mainstream school and number of children and young people being educated out of area or in specialised educational facility.	Annual return to be completed indicating number of pupils enrolled in mainstream education, number of pupils with a CSP, number of pupils enrolled in schools and specialist facilities outwith Moray and number of pupils with a CSP enrolled in schools and specialist facilities outwith Moray

SERVICE	EDUCATIONAL SERVICES		
ACTIVITY	CHILDCARE		
VISION	Learning to Live, Living to Learn – Inspire, Include and Improve		
	Key Service Outcome	Outcome Measure	Frequency / Source
1.	<p>Children in registered childcare facilities will be cared for by appropriately qualified and trained staff.</p> <p>Action:</p> <ul style="list-style-type: none"> • Childcare workers working in registered childcare facilities are appropriately qualified. • Childcare workers have CPD opportunities. 	<p>% of childcare workers qualified to SSSC requirements.</p> <p>The number of CPD training courses and providers who attend.</p>	<p>Annual audit by MCP</p> <p>Training Prospectus published three times each year.</p>
2.	<p>Children will be able to access day care and wraparound care provision in their own localities.</p> <p>Action:</p> <ul style="list-style-type: none"> • Day care provision and wrap around care is expanded. 	<p>Number, type and location of providers.</p> <p>Number of registered childcare places.</p>	<p>Quarterly. Progress monitored through MCP Strategy Group.</p>

SERVICE	EDUCATIONAL SERVICES		
ACTIVITY	COMMUNITY LEARNING AND DEVELOPMENT		
VISION	Learning to Live, Living to Learn – Inspire, Include and Improve		
	Key Service Outcome	Outcome Measure	Frequency / Source
1.	<p>Community Learning and Development</p> <p>Young people will feel included in their community with a positive self image and outlook and there will be a reduction in anti-social behaviour</p> <p>Action:</p> <ul style="list-style-type: none"> • Improve achievement attainment by young people • Increase opportunities to engage young people to find a voice through diverse projects • Respond to the needs of vulnerable learners through targeted intervention 	<p>Number of Youth Achievement summaries completed</p> <p>Number of award drop-ins developed</p> <p>Number of young people signed up for awards</p> <p>Number of youth action project developed</p>	
2.	<p>Sports Development</p> <p>More people have the opportunity to participate/ be involved in sport and physical activity to improve their health and wellbeing. Also to ensure that these opportunities are delivered in a structured, responsible manner.</p> <p>Action:</p> <ul style="list-style-type: none"> • Increase opportunities for people of all ages to become more physically active/involved in sport • Increase number of sports clubs successfully going through accreditation schemes. • Respond to the needs of the community in relation to sport/physical activity. 	<p>To meet annual attendance targets for holiday and term-time sports coaching programmes</p> <p>Number of coach education and training courses</p> <p>Number of sport specific development forums</p> <p>To meet annual targets for sports clubs going through Grampian ClubCAP accreditation scheme</p> <p>To meet annual attendance targets for street football project</p> <p>To meet annual attendance targets for the Be Active Life Long (B.A.L.L.) project</p>	<p>Quarterly reports produced by Sports Development Officer</p>

3.	<p>Arts Development</p> <p>The people of Moray have the opportunity to participate in or attend a wide range of arts activities, performances and projects.</p> <p>Actions:</p> <ul style="list-style-type: none"> • Ensure residents have the opportunity to attend live, professional performances through the NEAT (North East Arts Touring) programme and visits by national companies • Through the Arts Development Team and partners ensure that there are opportunities, particularly for young people, to participate in arts projects and in so doing use the arts as a catalyst for personal development and building community capacity • Support economic development in Moray by creating opportunities for professional artists to deliver and support programmes of activity • Advise, support and encourage individuals, organisations and communities to develop their own programmes 	<p>To meet annual targets for performance opportunities and attendances</p> <p>To meet annual targets for projects and attendances</p> <p>Number of professional artists/organisations used</p> <p>Number of grants awarded by Arst Council for Moray</p>	
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SERVICE	EDUCATIONAL SERVICES		
ACTIVITY	EDUCATION CENTRAL SERVICES – EDUCATIONAL DEVELOPMENT SERVICES		
VISION	Learning to Live, Living to Learn – Inspire, Include and Improve		
	Key Service Outcome	Outcome Measure	Frequency / Source
1.	<p>Our schools will improve through self-evaluation.</p> <p>Action:</p> <ul style="list-style-type: none"> Work with headteachers and schools to improve self-evaluation. 	<p>% of HMIE inspection reports which obtain ratings of satisfactory or above against Quality Indicator 5.9</p> <p>Improvement through self-evaluation</p>	<p>As decided by HMIE. Approximately 8/9 per year.</p>
2.	<p>We will work with parents / carers to develop children and young people who are successful learners, confident individuals, effective contributors and responsible citizens.</p> <p>Action:</p> <ul style="list-style-type: none"> Continue to develop Curriculum for Excellence 	<p>% of HMIE inspection reports which obtain ratings of satisfactory or above against four Quality Indicators</p> <p>1.1 Improvements in Performance</p> <p>2.1 Learners' Experiences</p> <p>5.1 Curriculum</p> <p>5.3 Meeting Learning Needs</p>	<p>As decided by HMIE. Approximately 8/9 per year.</p>
3.	<p>For learners in Moray, the delivery of a Curriculum for Excellence is supported by the continuous professional development of our staff.</p> <p>Action:</p> <ul style="list-style-type: none"> Offer courses to staff which support Curriculum for Excellence 	<p>% positive feedback on appropriate CPD events in Moray.</p>	<p>CPD analysis of feedback.</p>

SERVICE	EDUCATIONAL SERVICES		
ACTIVITY	LEISURE MANAGEMENT		
VISION	Learning to Live, Living to Learn – Inspire, Include and Improve		
	Key Service Outcome	Outcome Measure	Frequency/Source
1.	<p>More people are engaged more often in opportunities to address their own health and fitness.</p> <p>Action:</p> <ul style="list-style-type: none"> Attendance levels are maintained / increased across leisure & community facilities and services. 	To meet annual attendance targets for the leisure and community facilities based on year-on-year actual figures and meet these targets across all areas of the service.	Quarterly reports produced by the Sport & Leisure Manager and Moray Leisure
2.	<p>People have access to facilities (indoor and outdoor) that meet set targets for condition and suitability.</p> <p>Actions:</p> <ul style="list-style-type: none"> The current portfolio of facilities (indoor and outdoor) is maintained and opportunities to develop these further are sought. 	To meet annual facility condition & suitability targets for leisure facilities.	Quarterly reports produced by the Sport & Leisure Manager and Moray Leisure
3.	The portfolio of facilities (indoor and outdoor) is developed in line with available budget provision.	Increased range of pitches and facilities available	Annual reports by Sports and Leisure management and Moray Leisure

SERVICE	EDUCATIONAL SERVICES		
ACTIVITY	LIBRARIES AND MUSEUMS SERVICES		
VISION	Learning to Live, Living to Learn – Inspire, Include and Improve		
KEY SERVICE OUTCOMES			
	Key Service Outcome	Outcome Measures	Frequency/Source
1.	<p>People and communities are aware and involved in Moray's heritage and there are more visitors and visits to Moray facilities.</p> <p>Actions:</p> <ul style="list-style-type: none"> Developing heritage and ancestral tourism. Increasing involvement of people and communities in Moray's heritage. 	<p>The number of visitors to heritage attractions increases by 2% pa.</p> <p>The number of volunteers/ membership of heritage organisations increases 2% pa.</p> <p>The PLQIM evaluation for Indicator 2 is at least "adequate" level and no lower than the previous evaluation.</p>	<p>Annual for visits/volunteers.</p> <p>Every third year for PLQIM.</p>
2.	<p>The skills, confidence and learning of individuals and communities across all ages are strengthened.</p> <p>Action:</p> <ul style="list-style-type: none"> Usage of services Increases through provision of effective libraries learning and information provision. 	<p>The number of accredited learners increases by 3% pa.</p> <p>The PLQIM evaluations for Indicators 1,2 & 4 are at least "adequate" level and no lower than the previous evaluations.</p>	<p>Annual for number of accredited learners.</p> <p>Each PLQIM indicator is evaluated every third year.</p>
3.	<p>The reading and literacy skills, confidence, career potential and learning throughout life of individuals and communities are developed</p> <p>Action:</p> <ul style="list-style-type: none"> Usage of the services increases through provision of an appropriate range of library materials and customer focussed services, delivered by skilled staff. 	<p>The number of older people using the service increases by 3% pa.</p> <p>The number of borrowers increases by 2% pa.</p> <p>The PLQIM evaluations for Indicator 2,3,5 & 6 are at least "adequate" level and no lower than the previous evaluations.</p>	<p>Annual for users.</p> <p>Each PLQIM indicator is evaluated every third year.</p>

SERVICE	EDUCATIONAL SERVICES		
ACTIVITY	PRE-SCHOOL EDUCATION		
VISION	Learning to Live, Living to Learn – Inspire, Include and Improve		
	Key Service Outcome	Outcome Measure	Frequency / Source
1	<p>We will work with parents/carers to develop children who are successful learners, confident individuals, effective contributors and responsible citizens.</p> <p>Action:</p> <ul style="list-style-type: none"> Continue to develop Curriculum for Excellence 	<p>% of HMle inspection reports which obtain satisfactory or above against four Quality Indicators</p> <p>1.1 Improvements in Performance 2.1 Learners' Experiences 5.1 Curriculum 5.3 Meeting Learning Needs</p>	<p>As decided by HMle. Approximately 8/9 per year.</p>
2	<p>All providers comply with National Care Standards in regards to the regulation and care of children's services.</p> <p>Action:</p> <ul style="list-style-type: none"> Support providers in addressing actions, requirements and general improvement. 	<p>% of Care Commission reports which contain no enforcement actions and % of requirements addressed within the stated timescales.</p>	<p>As decided by the Care Commission.</p>
3	<p>Our pre-school provision will improve through self-evaluation.</p> <p>Action:</p> <ul style="list-style-type: none"> Work with headteachers and pre-school partners to improve self-evaluation. 	<p>Average value of self-evaluation assessments from HMle inspection reports.</p>	<p>As decided by HMle.</p>