

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
2010-11

The Community Planning Partnership will deliver positive outcomes and be accountable to the community.

Achievements in 2009/10

- 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.
- Draft Corporate Governance statement for Community Planning Board complete.
- Community consultation on budget priorities to inform SOA complete.

SMART Targets for Key Action

The following actions and target have been agreed -

Actions:

- Continue to adjust the partnership structure to reflect changes in priorities and working practices.
- Complete strategic assessments on each of the 5 themes to inform the identification of priorities for the development of the SOA 2012-13.
- Monitor a corporate partnership risk register & develop risk registers for the theme groups arising from the strategic assessments.
- Produce governance arrangements for the partnership.
- Produce quarterly monitoring reports and an annual public performance report.
- Review the community planning structures to reflect the SOA priorities and ensure efficient use of staff time.
- Develop the participatory budgeting (PB) project for consultation with stakeholders.

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.
- Reduce number of operational groups and representatives.
- Increased community involvement in CP partners budgets.

Quarter 1 Milestone

Date

- Establish contribution of each operational group supporting each of the strategic groups in relation to the Single Outcome Agreement
- Strategic Assessment produced for Safer and Stronger
- Establish a criteria for the management of operational groups within the CPP
- Short list the companies for the PB project

May 2010

Quarter 2 Milestone		Date
<ul style="list-style-type: none"> ○ PB contract awarded & development begins ○ Strategic Assessment produced for Smarter ○ Produce PPR for SOA ○ Submit a draft scheme of delegation for Community Planning Partnership ○ Submit a draft Performance Management Framework/Public Performance Reporting Strategies 		July 2010 August 2010 August 2010 Sept 2010 Sept 2010
Quarter 3 Milestone		Date
<ul style="list-style-type: none"> ○ PB project operational ○ Review pilot of alignment of Community Planning Partnership and Committee ○ Strategic Assessment produced for Greener 		November 2010 October 2010 December 2010
Quarter 4 Milestone		Date
<ul style="list-style-type: none"> ○ Evaluate PB project ○ Review Risk Register for 2011-12 ○ Strategic Assessment produced for Wealthier and Fairer 		February 2011 March 2011 April 2011
Expected outcome/contribution to the local and national outcome		
<p>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.</p> <p>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.</p>		
Resources		
<p>Support will be given by partners to progress the various development as appropriate. Most developments are being progressed with short term working groups with representatives from partner organisations.</p> <p>The review of the community planning structure should enable some resources to be freed up and/or more focused.</p> <p>The monitoring statements will be produced by the council's research & information team.</p>		
Links to other Key Actions		
<ul style="list-style-type: none"> • Agencies will work together to delivery these outcomes. 		
Lead Officer, including contact details	Bridget Mustard, The Moray Council Tel: 01343 563048	

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 2010-11	Agencies will work together and individually to improve services.
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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.

SMART Targets for Key Action

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

Actions:

- Share partner savings proposals with other partners to maximise potential efficiencies within the CPP.
- Develop Local Delivery Action Plans which reflect CPP priorities.
- Progress Performance Management Framework to build in continued scrutiny by the Community Planning Partnership of the SOA.

Targets:

- Achieve the financial savings targets for each partner through joint working where possible.
- Review Local Delivery Actions plans for 2010/11 and 2011/12.

Quarter 1 Milestone

	Date
○ Complete review of Local Delivery Action Plans 2010-11	May 2010
○ CP Stat Partners regularly review savings proposals and explore ways to share resources.	June 2010

Quarter 2 Milestone

	Date
○ CP Stat Partners regularly review savings proposals and explore ways to share resources.	Sept 2010

Quarter 3 Milestone

	Date
○ Strengthen scrutiny of Single Outcome Agreement through aligned structure	October 2010
○ CP Stat Partners regularly review savings proposals and explore ways to share resources.	December 2010

Quarter 4 Milestone

	Date
○ Review Local Delivery Action Plans for 2011-12	March 2011
○ CP Stat Partners regularly review savings proposals and explore ways to share resources.	

Expected outcome/contribution to the local and national outcome

All partners will be facing challenging financial savings targets over the coming years. As a result it will be important that partners work together to achieve shared efficiencies where possible.

Resources

Resources will be met by partners.

Links to other Key Actions

Accountable to the public

Lead Officer, including contact details
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Bridget Mustard, The Moray Council 01343 563048
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National Outcome 7 – We have tackled the significant inequalities in Scottish society

Local Outcome 14 - Inequalities in Moray will be addressed

KEY ACTION 2010-11

Implement Fairer Scotland Fund (including Social Inclusion Strategy and More Choices, More Chances)

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.

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:

- Agree accurate poverty indicators for Moray.
- Review Social Inclusion Strategy and finalise new version.
- Finalise Employability Strategy.
- Develop targeted interventions to support socially excluded individuals (responding to needs identified through research).
- Develop Moray Assisted Recruitment Scheme (MARS).
- 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.

Targets:

- 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 2008/09 = 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%).

Quarter 1 Milestone	Date
<ul style="list-style-type: none"> ○ Financial Inclusion Strategy distributed ○ Social Inclusion Strategy and Action plan complete and distributed ○ Set initial targets for Social Inclusion 2010/11 ○ Set initial targets for Financial Inclusion 2010/11 ○ MARS development officer appointed ○ First MCMC training course undertaken 	<p>April 2010 May 2010</p> <p>June 2010 June 2010</p>
Quarter 2 Milestone	Date
<ul style="list-style-type: none"> ○ MARS project underway ○ MARS placements commence ○ Internal evaluation of FSF underway ○ Quantitative research into areas of need undertaken ○ MCMC training course undertaken ○ Establish poverty indicators and method of tracking for Moray 	<p>July 2010</p> <p>August 2010</p>
Quarter 3 Milestone	Date
<ul style="list-style-type: none"> ○ Disability Service Provision Awareness and Equalities training undertaken ○ Poverty indicators for Moray seminar ○ Programme of additional flexible tailored interventions produced ○ MCMC training course undertaken 	<p>October 2010</p> <p>December 2010</p>
Quarter 4 Milestone	Date
<ul style="list-style-type: none"> ○ Finalise Employability Strategy. ○ Finalise FSF Evaluation ○ MCMC training course undertaken 	<p>January 2011 February 2011 March 2011</p>
Expected outcome/contribution to the local and national outcome	
<ul style="list-style-type: none"> ● Raised awareness and understanding of poverty and inequalities in Moray amongst partnership. ● Improve engagement of individuals, groups and communities facing poverty and disadvantage. ● Increased understanding of inequality issues faced by disadvantaged groups. ● Increased financial inclusion of individuals. ● Increase resource targeted at socially excluded individuals. <p>This work is expected to contribute towards Local Outcome 14 - Inequalities in Moray will be addressed, National Outcome 7 – We have tackled the significant inequalities in Scottish society.</p> <p>It may also contribute towards:</p> <p>Local Outcome 11 - An increased number of people in Moray will be active in improving their own health and Local Outcome - 12 An increased number of elderly and vulnerable people will be able to sustain an independent quality of life, National Outcome 6 – We live longer, healthier lives.</p> <p>Local Outcome 25 - Agencies will work together and individually to improve services, National Outcome 15 – Our public services are high quality, continually improving, efficient and responsive to local people’s needs.</p>	
Resources	
<p>Resources are from existing departmental budgets or the Fairer Scotland Fund:</p> <ul style="list-style-type: none"> ● Fairer Scotland Fund team ● Social Inclusion Implementation Group ● 16+ learning choices development officer 	

Links to other Key Actions	
Lead Officer, including contact details	John Ferguson, The Moray Council Tel: 563404

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

Local Outcome 14 - Inequalities in Moray will be addressed

KEY ACTION 2010-11	Implement Equality Legislation within Partner Organisations
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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.

SMART Targets for Key Action

The following actions have been identified to measure the implementation of Equality Legislation within Partner Organisations

Actions:

- Identifying actions in consultation with stakeholders to establish the prioritised actions
- Use the outcomes from the Equality Impact Assessments to inform actions
- Carry out research into the needs of the area on equality groups in relation to demographic information; identifying the general needs; and identifying the services which they use and what ones they do not use
- Support and develop the Equality Forum
- Share Partner Equality Schemes within the CPP and the Equality Forum

Target:

- Establish baseline statistics on equality needs

Quarter 1 Milestone

- Finalise Council Single Equality Scheme
- Commission research to identify actions to support the identification of actions

Date

May 2010

Quarter 2 Milestone

- Develop the Equality Forum further to begin to challenge EIA actions and identify actions for the Single Equality Scheme

Date

Sept

Quarter 3 Milestone

- Complete research on demographic information on equality group and any impact on disadvantage
- Draft Action Plan for Single Equality Scheme
- Identify supporting action by the Social Inclusion Scheme regarding disadvantage/deprivation

Date

Dec 2010

Quarter 4 Milestone

- Review the support of GREC and seek funding for them to deliver required services in Moray if appropriate

Date

March

Expected outcome/contribution to the local and national outcome

Disadvantage beginning to be identified and tackled by partnership agencies within the priority areas identified by the Equalities Forum, therefore increasing fairness and inclusion with the community.

Resources

- Lead Officers within Council and Partner agencies, to attend forum when required.
- Equal Opportunities Officer to create Single Equality Scheme.
- Project Officer, Public Relations Coordinator and Community Learning and Development Team to consult with individual equality groups.
- Budget for Equalities Forum.
- Research programme – external agency

Links to other Key Actions

Social Inclusion Strategy

**Lead Officer,
including contact
details****Bridget Mustard, The Moray Council
Tel: 563048**

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 2010-11	Widening travel choice
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Achievements in 2009/10

- Multi-disciplinary steering group for sustainable travel projects established.
- A branding and marketing strategy for sustainable travel in Moray developed.
- Investigation into provision for cycle carriage on buses completed.
- Sustainable travel website for support for sustainable travel in place.
- Installed additional cycle storage facilities at workplaces (Elgin area).
- Developed sustainable travel incentive schemes
- Designed phase 1 of cross town 'Greenway' for Elgin

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 2010/11 -

Actions:

- 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)

Quarter 1 Milestone

Date

- | | |
|---|-----------|
| ○ Full implementation of Phase 1 'real time' bus information system (Elgin area) | May 2010 |
| ○ Cycle Network Action Plan for Elgin completed up to detailed design stage – priority plan for active travel improvements approved | June 2010 |

Quarter 2 Milestone

Date

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| ○ Public transport real time information phase 2 – Real time information to be made available via the internet | Sept 2010 |
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Quarter 3 Milestone

Date

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| ○ Investigate options, including use of the Urban Freedom e-Bus to facilitate better connections between Elgin town centre and the retail park | December 2010 |
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Quarter 4 Milestone

Date

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|--|------------|
| ○ Construction of phase 1 Active Travel infrastructure improvements within Elgin | March 2011 |
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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, contributing to a reduction in levels of obesity.
- Improve the accessibility of amenities and services (national outcome 10) across Moray.
- Promote and protect the built and natural environment (national outcome 12) and reduce the levels of consumption and production of energy.

Resources

Resources required will come from within the existing Transportation staff.

Links to other Key Actions

Travel Planning

**Lead Officer,
including contact
details**

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

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

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

KEY ACTION 2010-11	Improvement, Promotion and Management of Moray's Core Paths Network
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Achievements in 2009/10

- 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.

SMART Targets for Key Action

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 –

Actions:

- Publish and adopt the Moray Core Path Plan
- Commence the Development Programme for Moray's Core Paths

Quarter 1 Milestone

Date

- Submit Finalised version of Core Paths Plan and statements of objections to the Scottish Government who will determine the need for a Public Inquiry.

May 2010

Quarter 2 Milestone

Date

- Complete pilot project for Core Paths Management Plan

Sept 2010

Quarter 3 Milestone

Date

- Publish and adopt the Moray Core Paths Plan

December 2010

Quarter 4 Milestone

Date

- 30% completion of Core Paths Management Plan
- Minor Core Path Improvement works complete

March 2011

Expected outcome/contribution to the local and national outcome

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:

Raise the public profile of sustainable transport opportunities;

Provide modest improvement to accessibility of sustainable transport infrastructure;

Support the leisure and sustainable transport focus of Moray's Core Paths, adding value to the economic advantage of Moray as an attractive place for doing business and tourism.

Resources

Limited staff and budget resources are available to carry out this Key Action.

Note that action may have long term budget implications to continue to provide the services.

Links to other Key Actions

Travel Choice

**Lead Officer,
including contact
details**

**Ian Bruce, The Moray Council
Tel: 557040**

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

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

**KEY ACTION
2010-11**

Travel Planning for Organisations and Schools

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.
- Increase in number of workplace travel plan initiatives in operation.

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 2010/11 –

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 practise.

Targets:

- Continue to implement the Moray School Travel programme with particular emphasis on secondary involvement. Active engagement by 90% of schools to be achieved.

Quarter 1 Milestone

Date

- Cycle Network Action Plan for Elgin completed up to detailed design stage – links to schools and key trip generators fully explored

June 2010

Quarter 2 Milestone

Date

- Operational/completed Travel Plans for 50% of Elgin schools

Sept 2010

Quarter 3 Milestone

Date

- Conduct updated travel survey of Elgin 'key active travel routes' as identified in October 2009 baseline survey
- Conduct updated travel survey of workplace travel for the Moray Council

October 2010

November 2010

Quarter 4 Milestone

Date

- Establish workplace travel planning portal via 'Urban Freedom' web site

March 2011

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 and contributing to a reduction in levels of obesity
- Improve the accessibility of amenities and services (national outcome 10) across Moray

- Promote and protect the built and natural environment (national outcome 12) and reduce the levels of consumption and production of energy

Resources

Resources required will come from within the existing Transportation staff

Links to other Key Actions

Travel Choice
Healthy Weight

**Lead Officer,
including contact
details**

**Chris Thompson, The Moray Council
Tel: 01343 562516**

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
2010-11**

Design and implementation of flood alleviation schemes throughout Moray:

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.

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 2010/11 –

Actions:

- Complete Back Burn section of Rothes Flood Alleviation Scheme

Targets:

- Protect the following properties : 600 residential & 180 commercial in Elgin
- Protect the following properties : 908 residential & 83 commercial in Forres (River Findhorn and Pilmuir)
- Protect the following properties : 365 residential & 35 commercial in Rothes

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

Quarter 1 Milestone

Date

- Elgin – submit additional studies report to the Directorate of Planning and Environmental Appeals.
- Forres – Complete Public Local Inquiry participation

June 2010

Quarter 2 Milestone

Date

- Advise Scottish Government of cost and programme for Elgin and Forres Schemes for consideration as part of the Comprehensive Spending Review

Sept 2010

Quarter 3 Milestone

Date

- Complete Back Burn section of Rothes Flood Alleviation Scheme
- Commence target cost setting process for Elgin and Forres Schemes

October 2010
December 2010

Quarter 4 Milestone

Date

- Obtain consents, approvals and authorisation to award works packages for Elgin and Forres Schemes.
- Complete Rothes Scheme

March 2011

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.

Resources

The budget for the Flood Alleviation Schemes has been identified and agreed. Project management requires approximately 4 FTE plus massive resource input from supply chain partners (consultants, contractors and various specialists) and from other council departments including officials involved in planning, lands and parks, environmental protection, legal services, finance and ICT and roads. Programme value anticipated to be £162.5 million.

Links to other Key Actions

**Lead Officer,
including contact
details**

**Dave Gowans, The Moray Council
dave.gowans@moray.gov.uk
Tel: 01343 559058**

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 2010-11	Awareness raising of alternative fuels, sources and building techniques
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Achievements in 2009/10

- Green Business Seminar for local businesses held.
- A Biomass presentation held in March 2010 with attendances from Community Planning Partners
- Energy Efficiency Fair held in April 2010
- The Council developed additional Guidance on Wind Turbines in April 2010

SMART Targets for Key Action

As part of the Local Authority Carbon Management Programme and Climate Change agenda, awareness raising of alternative fuels, sources and building techniques will be achieved through the following actions for 2010/11:

Action:

- Seminar to be held in September 2010 dealing with the introduction of new Building Regulation, which will include energy efficiency and renewable technology. The seminar will include developers, agents involved in Building Warrants, and Community Planning Partners (CPP).
- Energy Efficiency Fair to be held in March/April 2011, including Sustainable Construction Techniques

Quarter 1 Milestone

Date

- Review timetable for Renewables Strategy

June 2010

Quarter 2 Milestone

Date

- Complete research with partners in auditing renewable technology practices, developing a discussion paper for a Renewables Strategy, which will aim to promote the use of renewable technology and support the green economy within Moray, with CPP led projects to kick start uptake of renewable technologies
- Develop suite of quantitative performance indicators to measure renewables activity for 2010/11.

August 2010

August 2010

Quarter 3 Milestone

Date

- Building Standards, Energy Efficiency and Sustainable Construction Techniques seminar to be held

December 2010

Quarter 4 Milestone

Date

- Energy Efficiency and Sustainable Construction Techniques Fair to be held

March/April 2010

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).

Resources

Current staff resources will only allow for direct actions within Partner agencies, those resources may only allow for limited progress on cross-partner research, analysis and actions. Funding contribution will be sought from Partners and participants to run seminars.

Links to other Key Actions	
Promotion of energy efficiency and sustainable construction techniques will assist related services and businesses in the local economy, developing local skills, reducing fuel poverty. The Actions will involve CP Partners in preparation and delivery of projects, Partners will also apply the principles and practices of the subjects included in the awareness raising in their own organisations	
Lead Officer, including contact details	Stewart Halkett, The Moray Council Tel: 01343 563262

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 2010-11	Adoption of energy efficiency targets and objectives for existing buildings
Achievements in 2009/10	
<ul style="list-style-type: none"> • 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. 	
SMART Targets for Key Action	
<p>As part of the Local Authority Carbon Management Programme, where the Council have signed up to deliver 30% reduction in Carbon Emissions by 2013, the Council have agreed to meet the following target –</p> <p>Target:</p> <ul style="list-style-type: none"> • Energy consumption of existing buildings will be reduced by 2% per annum. 	
Quarter 1 Milestone	Date
<ul style="list-style-type: none"> ○ Initial SMART meters installed ○ Carbon Reduction Commitment Energy Efficiency Scheme registration progressing 	June 2010
Quarter 2 Milestone	Date
<ul style="list-style-type: none"> ○ Rolling programme of SMART meter installations ○ Report on the energy saving projects undertaken and savings made (e.g. installations of energy management systems, heating controls) 	Sept 2010
Quarter 3 Milestone	Date
<ul style="list-style-type: none"> ○ Rolling programme of SMART meter installations ○ Continue to roll out energy saving projects across council buildings 	December 2010
Quarter 4 Milestone	Date
<ul style="list-style-type: none"> ○ Rolling programme of SMART meter installations ○ Report on the energy saving projects undertaken and savings made 	March 2011
Expected outcome/contribution to the local and national outcome	
<p>Improved and efficient recording of energy consumption, with target of installing SMART metering in all council buildings by 2014 to meet Central Government target. Identifying best practice of energy efficiency within council buildings as well as carrying out benchmarking and setting of efficiency targets which will contribute to reducing the local and global environmental impact of our consumption and production (National Outcome 14). For 2010/11 there will be a reduction of 2% in energy consumption by council buildings. This Key Action will also contribute to National Outcome 15 in helping meet council efficiency targets.</p>	
Resources	
<p>Technical Assistant (Energy) post to be filled on 21st July 2009 – on a temporary contract. This post will become vacant on 20 May 2010 and will require filling to achieve the above targets. Clerical Assistant (Energy) – currently a temporary post (25 hours) until September 2010 (seeking to have post made permanent).</p>	

Full Time Energy Officer overseeing Energy Efficiency work.
To continue current and proposed energy reduction work and to meet imposed by the Carbon Reduction Commitment Energy Efficiency Scheme and Carbon Management Programme the resources of the Energy Team require enhancing (report to Policy and Resources Committee 25 May 2010)

Links to other Key Actions

Improved Services

**Lead Officer,
including contact
details**

**Bill Anderson, The Moray Council
Tel: 01343 563628**

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 2010-11	Sustainable Procurement	
SMART Targets for Key Action		
As part of the improvement in the Council procurement process the following action around the development of sustainable procurement practices has been agreed for 2010/11 –		
Action:		
<ul style="list-style-type: none"> • Produce a Sustainable Procurement Strategy • Produce a Sustainable Procurement Action Plan • Produce Sustainable Procurement Specification Clauses • Provide training to officers involved in procurement on sustainable procurement 		
Quarter 1 Milestone		Date
○ Develop Sustainable Procurement Strategy		June 2010
Quarter 2 Milestone		Date
○ Produce a Sustainable Procurement Action Plan		Sept 2010
○ Put Sustainable Procurement Strategy and Action Plan to Theme Group/Council for approval		
Quarter 3 Milestone		Date
○ Produce Sustainable Procurement Specification clauses		December 2010
○ Update Procurement Procedures to reflect changes		
○ Identify training needs and produce training module for Authorised and qualified procurer		
Quarter 4 Milestone		Date
○ Carry out assessment against the Flexible Framework as produced by the UK Sustainable Procurement Task Force		March 2011
Expected outcome/contribution to the local and national outcome		
The provision of a sustainable procurement action plan and the inclusion of sustainable procurement criteria in all future tenders for Moray Council (National Outcome 14). Assessment of the Council against the Flexible Framework		
Resources		
The Corporate Procurement Team will carry out this work as part of their normal duties. No additional resources are required.		
Links to other Key Actions		
Lead Officer, including contact details	Diane Law, The Moray Council Tel: 01343 563136	

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

Local Outcome 23 - Waste Management

KEY ACTION 2010-11	Development of Waste Recycling & Diversion	
Achievements in 2009/10		
<ul style="list-style-type: none"> Levels of waste going to landfill as well as recycling and diversion rates maintained. 		
SMART Targets for Key Action		
<p>As part of the development and improvement of waste recycling and diversion in Moray the following actions and targets have been set for 2009/10 -</p> <p>Action:</p> <ul style="list-style-type: none"> To submit and seek approval and funding for future waste recycling proposals. Agree proposals for reaching recycling target of 50% and maximum municipal solid waste to landfill of 16,958 tonnes by 2013 as set by Scottish Government. <p>Targets:</p> <ul style="list-style-type: none"> Achieve 2011 recycling target of 42% and reduction of municipal solid waste to landfill from 2009/10 levels (22,730 tonnes) 		
Quarter 1 Milestone		Date
<ul style="list-style-type: none"> Aim for an increase in recycling over the current 42% Reduction in biodegradable municipal solid waste to landfill from 22,730 tonnes. Presentation to CMT to consider and agree proposals for future waste recycling and diversion (outcome will influence future actions and milestones) 		June 2010
Quarter 2 Milestone		Date
<ul style="list-style-type: none"> Aim for an increase in recycling over the current 42% Reduction in biodegradable municipal solid waste to landfill from 22,730 tonnes. 		Sept 2010
Quarter 3 Milestone		Date
<ul style="list-style-type: none"> Aim for an increase in recycling over the current 42% Reduction in biodegradable municipal solid waste to landfill from 22,730 tonnes. 		December 2010
Quarter 4 Milestone		Date
<ul style="list-style-type: none"> Aim for an increase in recycling over the current 42% Reduction in biodegradable municipal solid waste to landfill from 22,730 tonnes. Report on 20010/11 waste recycling performance to both local and national bodies 		March 2011
Expected outcome/contribution to the local and national outcome		
<p>The Key Action will support national outcome 14 in reducing the local and global environmental impact of our consumption and production.</p> <p>An increase in recycling over the current 45% and a reduction in biodegradable municipal solid waste to landfill from the current estimate of 21,529tonnes. 2013 recycling target of 50% and maximum municipal solid waste to landfill of 16,958 tonnes will not be achieved at current levels of recycling and diversion.</p>		
Resources		
To build on achievements made to date and meet our 2013 targets, proposals for future waste recycling must be agreed and funded.		

Links to other Key Actions	
Lead Officer, including contact details	Ian Bruce, The Moray Council Tel: 01343 557040

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 2010-11	Increase the number of people in Moray to achieve and maintain a healthy weight
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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.

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 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.
- NHS HEAT target H3: Achieve agreed completion rates for child healthy weight intervention programme by 2010/11 (5 – 15 years of age only).
- All schools are health promoting
- All grant-aided schools who provide food and drink complies with national nutritional requirements

Quarter 1 Milestone

Date

- Locally contribute to the development of the Obesity Route Map Action Plan and Key Milestones

June 2010

Quarter 2 Milestone

Date

- Local implementation of the Unicef Baby Friendly Communities Programme

Sept 2010

Quarter 3 Milestone

Date

- Local implementation of the Schools (Health Promotion and Nutrition) (Scotland) Act 2007

December 2010

Quarter 4 Milestone

Date

- Local implementation of the Active Nation Programme

March 2011

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 increase the proportion of new-born children exclusively breastfed from 26.6% to 33.3%
- Increased uptake of school meals
- Increased uptake of free school meals
- Improved nutrient standards in school meals
- Decrease in 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 and Coronary Heart Disease.
- Accessible and sustainable places Moray-wide for the population to undertake physical activity
- Increased life expectancy.

Resources

Existing

- MCHSCP Health Improvement Team
- PHD Topic Leads; Nutrition, Breastfeeding and Physical Activity
- NHS Grampian Primary and Secondary Care Services
- Sports and Leisure Department TMC
- Education Department TMC
- Development Services TMC
- NHS Grampian Food in Focus Fund
- NHS Grampian Health Improvement Fund
- TMC Hungry for Success Funding

Potential Additional Funding

- Promoting Moray is Safe – Grampian Police
- Staff Nutritional Health – ALL community planning partners
- Increased delivery of community led weight management services
- Preventative activity – ALL community planning partners
- Funding to support identified and agreed actions within the local Healthy Eating and Active Living Action Plan

Links to other Key Actions

Healthier - Long Term Conditions, Tobacco, Mental Health & Wellbeing
Smarter - Early Years Framework

Lead Officer, including contact details

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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 2010-11	Reduce the impact of tobacco on the Moray population.
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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

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.
- 100% No smoking policy in schools (including playgrounds), youth work and community settings
- 100% legislation enforced regarding sales of tobacco to under 18's
- Establish baseline number/% of community planning partnership workforce equipped to deliver Brief Intervention Blended Learning Intensive Support

Quarter 1 Milestone	Date
○ Completion of Kick Butt Project Work Plan 2010/11	June 2010
Quarter 2 Milestone	Date
○ Adoption of no smoking policy in schools (including playgrounds), youth work and community settings	Sept 2010
Quarter 3 Milestone	Date
Quarter 4 Milestone	Date
○ Local implementation of Brief Intervention Blended Learning Intensive Support Programme	March 2011

Expected outcome/contribution to the local and national outcome

- Information, advice and support mechanisms for smokers in Moray to be active in improving their own health.
- Reduction in the impact of tobacco on the Moray population.
- Shift in cultural attitudes to smoking.
- Reduction in 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.
- Increased life expectancy.

Resources

Existing

- MCHSCP Health Improvement Team
- NHS Grampian Smoking Advice Services
- NHS Grampian Primary and Secondary Care Services
- Scotland's Future is Smoke Free funding

- NHS Grampian Health Improvement Fund
- Environmental Services TMC
- Education Department TMC
- Trading Standards TMC

Potential Additional Resource

- To encourage and support ALL those responsible for smoking prevention activity aimed at children and young people to support a whole system integrated approach.
- To develop an outcome focused scheme to secure a more rigorous enforcement of tobacco sales law.
- To reduce the illicit sales of tobacco on a local level

Links to other Key Actions

Healthier: Long Term Conditions, Mental Health & Wellbeing
 Smarter: Early Years Framework

**Lead Officer,
including contact
details**

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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 2010-11	Reduce the impact of long term conditions on the Moray population.
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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.

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 H8: To Achieve agreed number of inequalities targeted cardiovascular health checks during 2010/11.
- 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 2010/11 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).
- NHS HEAT T10: To support shifting the balance of care, NHS Boards will achieve reductions in the rates of attendance at A&E, between 2007/08 and 2010/11
- NHS HEAT 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
- Community Care Outcome R3: Reduce the number of people 65+ admitted twice or more as an emergency by 20% (compared against 2004/05) who have not had an assessment
- Anticipatory Care Plans and Intensive Case Management in place for top 10 patients on Scottish Patients At Risk of Readmission and Admission (SPARRA) with a risk score of 50+ in each locality in Moray
- Establishment of a Moray Pulmonary Rehabilitation Service
- Establishment of well designed and sustainable Patient Learning Centres where the Moray population can access the amenities and services to achieve optimum self care potential

Quarter 1 Milestone

Date

- | | |
|---|-----------|
| ○ Implementation of Anticipatory Care Planning and Intensive Case Management for top 10 patients on SPARRA with a risk score of 50+ in each locality in Moray | June 2010 |
|---|-----------|

Quarter 2 Milestone

Date

- | | |
|--|-----------|
| ○ Implementation of pulmonary rehabilitation programme in Buckie/Cullen and Fochabers locality | Sept 2010 |
|--|-----------|

Quarter 3 Milestone

Date

- | | |
|--|---------------|
| ○ Implementation of early supportive discharge functions to community teams across Moray | December 2010 |
|--|---------------|

Quarter 4 Milestone

Date

- | | |
|--|------------|
| ○ Implementation of Patient Learning Centres | March 2011 |
|--|------------|

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

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 2010-11	Improve support to carers
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- Achievements in 2009/10**
- Telecare devices used in 1350 vulnerable people's homes.
 - Analysis on the success and effectiveness of the Moray Lifeline and Telecare services complete.
 - Carers Service Provider Network Group established.
 - Respite care provision for carers increased from 1820 weeks (2007/08) to 1870 (2008/09).
 - Completion of Carers Assessments increased.

SMART Targets for Key Action

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

Targets:

- For 2010/11, achieve a target of 1984 weeks of annual respite provision for all Community Service 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.
- Develop a Carer's Strategy (2010-2013)
- Develop and implement a research project focusing on recording and tracking unmet need in respite services (all ages)

Quarter 1 Milestone	Date
<ul style="list-style-type: none"> ○ Establish carer's consultation group ○ Agree methodology for respite research proposal 	June 2010
Quarter 2 Milestone	Date
<ul style="list-style-type: none"> ○ First draft of carer's strategy produced for consultation ○ Report on 2009/10 respite performance ○ Undertake research proposal in relation carer's and service user's (phase1) 	Sept 2010
Quarter 3 Milestone	Date
<ul style="list-style-type: none"> ○ Draft strategy submitted to Health and Social Care Committee for approval ○ Undertake research proposal in relation to staff and service providers (phase 2) 	November 2010
Quarter 4 Milestone	Date
<ul style="list-style-type: none"> ○ Final Strategy circulated to all partners and stakeholders ○ Circulate research project findings in relation to recording and tracking unmet need in respite services (phase 1 & 2) 	March 2011

Expected outcome/contribution to the local and national outcome

Greater number of older people supported at home.

Greater number of carers feel supported to continue in their caring role.

Resources

Within existing resources.

Links to other Key Actions	
Lead Officer, including contact details	Jane Mackie, The Moray Council Tel: 01343 567127

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
2010-11**

Expand preventative and anticipatory care

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.
- 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 (target 265).

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:

- To achieve a level of 30% of people 65+ with intensive care needs receiving care at home by December 2010 (baseline for 2007/08 as 28.1%)
- For 2010/11, 265 service users 65+ will receive 10+ hours of home care compared with 228 in 2007/08.
- 100% of patients with COPD will have an anticipatory care plan by quarter three 2010/11
- Anticipatory Care Plans will be implemented in relation to all service users (100%) with complex needs by quarter four 2010/11
- Further develop the specific response services with other agencies to support the elderly community to live safely in their own home

Quarter 1 Milestone

Date

- Confirm baseline for number of patients with COPD in Moray
- Confirm baseline for number of service users with complex needs in Moray

June 2010

Quarter 2 Milestone

Date

- Establish protocols in terms of how anticipatory care plans will be shared across agencies

Sept 2010

Quarter 3 Milestone

Date

- Report on performance against target of achieving a level of 30% of people aged 65+ with intensive care needs receiving care at home by December 2010
- Report on progress against target for patients with COPD who have an anticipatory care plan

December 2010

Quarter 4 Milestone		Date
<ul style="list-style-type: none"> ○ Report on progress against target (100%) for service users with complex needs in receipt of an anticipatory care plan ○ Report on progress against target in terms of the number of service users 65+ receive 10+ hours of home care 		March 2011
Expected outcome/contribution to the local and national outcome		
Greater number of older people supported at home. Hospital admissions prevented through improved support at home.		
Resources		
Within existing resources		
Links to other Key Actions		
Lead Officer, including contact details	Jane Mackie, The Moray Council Tel: 01343 567127	

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 2010-11 Improving Pathways

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.

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.
- Community Care outcome R3: reduce the number of people 65+ admitted twice or more as an emergency by 20% (compared against 2004/5) who have not had an assessment
- A1; Zero patients waiting in short stay settings, or for more than 28 days elsewhere for discharge to appropriate setting.
- A2; Zero people waiting longer than 28 days for assessment, per 000 population.

Quarter 1 Milestone

Date

- Develop discharge protocol for frail elderly (85+) with enabling care processes.

June 2010

Quarter 2 Milestone

Date

- Introduce Learning Disability information folders to all hospital ward areas and GP surgeries.

Sept 2010

Quarter 3 Milestone

Date

- Pilot early supported discharge using assistive technology to enhance Home from Hospital

December 2010

Quarter 4 Milestone

Date

- Pilot personalised budgets for people with physical and sensory disability.

March 2011

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.
- More people cared for in the right setting
- Reduction in the length of stay in hospital
- Improved care for vulnerable groups

Resources	
Within existing resources.	
Links to other Key Actions	
Lead Officer, including contact details	Andrew Fowlie

National Outcome 6 – We live longer, healthier lives

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

KEY ACTION 2010/11 | Adult Support and Protection**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

SMART Targets for Key Action

As part of the development of adult support and protection in Moray the following actions have been identified for 2010/11 –

Actions:

- Develop a suite of performance information to monitor progress and effectiveness of the implementation of the Adult Support and Protection Act and Grampian Policy and Procedures.
- Implement and monitor progress against training plan

Quarter 1 Milestone**Date**

- Deliver training sessions to Adult Protection Committee members, Moray Council Councillors and identified senior managers of the Community Planning Partnership.

June 2010

Quarter 2 Milestone**Date**

- Present draft performance information to the Moray Adult Protection Committee for approval.

Sept 2010

Quarter 3 Milestone**Date**

- Submit Biannual report to Scottish Government detailing progress made towards protecting adults at risk of harm in Moray.

December 2010

Quarter 4 Milestone**Date**

- Review training provided during year and revisit training needs analysis
- Embed performance management framework within Adult Protection structures.

March 2011

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 multi agency working and information sharing in relation to adults at risk of harm (under the terms of the ASP Act) that will lead to increased support and protection.

Resources

All agencies to identify appropriate representative to participate and attend Adult protection Committee.

All agencies to prioritise attendance of staff at the appropriate level of Adult Protection training.

Some ring fenced Government funding available

Links to other Key Actions

Lead Officer, including contact details

**Sharon Milton, Grampian Police
Tel: 0845 6005700**

National Outcome 6 – We live longer, healthier lives

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

**KEY ACTION
2010-11**

Recovery (new action for MADP)

SMART Targets for Key Action

Action:

- Increase number of those undertaking a recovery programme accessing education, employability and or training;
- Increase number of those undertaking a recovery programme accessing and sustaining a tenancy or temporary accommodation;
- Increase number of people in Moray who will be active in improving their own health; and
- Approved MADP client pathway.

Target:

- Increase in clients accessing education, employment and/or training;
- Increased number of clients sustaining a tenancy or temporary accommodation;
- Increase in life expectancy baseline on life expectancy, health life expectancy and healthy life expectancy;
- Co-ordination and implementation of client pathway for all entering drug and alcohol services;
- Decrease the estimated number of problem drug users; and
- Reduce alcohol related admissions.

Quarter 1 Milestone

Date

- Establish baseline figures for clients in education, employment and training;
- Review core services in line with H4 and A11;
- Establish baseline figures for clients sustaining a tenancy; and
- Implement Employability study.

June 2010

Quarter 2 Milestone

Date

- Evaluate Employability Study;
- Identify links to Homelessness Strategy;
- Desktop research report accessing data in relation to Scot PHO indicator for life expectancy;
- Implement pathway from results of review of H4 and A11.

Sept 2010

Quarter 3 Milestone

Date

- Implement action from Employability Study;
- Implement action created with links to Homelessness Strategy;
- Develop research proposal on life expectancy and alcohol misuse in Moray.

December 2010

Quarter 4 Milestone

Date

- Evaluate client pathway;
- Implement and report research on expectancy and alcohol misuse in Moray.

March 2011

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.

Resources

- ADP ring fenced funding; and
- Partner contributions

**Lead Officer,
including contact
details**

John Campbell
Support Team lead
Moray Alcohol and Drug Partnership
252 High Street
Elgin
IV30 1BE
01343 551564

National Outcome 6 – We live longer, healthier lives

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

**KEY ACTION
2010-11****Finance and Commissioning****SMART Targets for Key Action**

Action:

- Robust financial monitoring and control; and
- Development and delivery of evidenced based MADP services.

Target:

- Critical review of financial monitoring, recording and reporting systems and structures;
- Critical review and redesign of MADP services;
- Decrease the estimated number of problem drug users; and
- Reduce alcohol related admissions.

Quarter 1 Milestone**Date**

- Ensure SLA/Contracts are in place for all existing service providers;
- Develop and implement financial reports; and
- Establish management information to assess demand for alcohol and drug services.

June 2010

Quarter 2 Milestone**Date**

- Increase frequency of financial reporting;
- Determine available funding for 2011/12;
- Provide critical review of all ADP services; and
- Provide quarterly report on budget line.

Sept 2010

Quarter 3 Milestone**Date**

- Review existing arrangements fro invoicing and transfer of revenue streams.

December 2010

Quarter 4 Milestone**Date**

- Implement robust and transparent tendering process

April 2011

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.

Resources

- ADP ring fenced funding; and
- Partner contribution.

Links to other Key Actions**Lead Officer,
including contact
details**

John Campbell
Support Team lead
Moray Alcohol and Drug Partnership
252 High Street, Elgin
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01343 551564

National Outcome 6 – We live longer, healthier lives

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

**KEY ACTION
2010-11**

Performance and Management

SMART Targets for Key Action

Action:

- Intelligence led performance management systems and structures to monitor and report MADP activity;
- Increase level and quality of substance misuse prevention information, advice and support;
- Establish partnership working with service users; and
- MADP performance management reporting systems and structures fit for purpose.

Target:

- Development and implementation of robust intelligence performance and management systems and structures;
- Co-ordination, implementation and evaluation of substance misuse prevention, information, advice and support programmes and campaigns;
- Co-ordination, implementation and evaluation of service user consultation programmes and activities;
- Co-ordination and implementation of performance management systems and structures that support the development, implementation and evaluation of the MADP Delivery Plan;
- Decrease the estimated number of problem drug users; and
- Reduce alcohol related admissions.

Quarter 1 Milestone

Date

- Ensure that all Lead Officers are identified to report on designated PIs;
- Agree Performance reporting procedure for lead Officers using Balanced Scorecard approach;
- Action plan of activities regarding information and advice produced;
- Develop and implement action plan with Scottish Networks for Families Affected by Drugs (SNFAD) and Scottish Drug Forum for service user involvement; and
- Audit all initiatives for SMART objectives and valid baselines.

June 2010

Quarter 2 Milestone

Date

- Performance information submitted to MADP on quarterly basis.

Sept 2010

Quarter 3 Milestone

Date

- Establish service user forum.

December 2010

Quarter 4 Milestone

Date

- Evaluation of activities regarding information and advice; and
- Monitor and evaluate service user consultation.

March 2011

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.

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

National Outcome 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 2010-11	Reduction in alcohol related offending
Achievements in 2009/10	
<ul style="list-style-type: none"> • Report on Problem Profile Serious and Violent Crime Moray Division 2008/09 completed and produced. • Operation Avon's carried out in targeted areas. • Campaign targeting adult alcohol related offending. • Summer Violence Reduction campaign through utilising Taxi Marshalls and awareness raising posters. • Ran 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) 	
SMART Targets for Key Action	
The reduction in alcohol related offending in Moray will be measured through the following targets – Targets:	
<ul style="list-style-type: none"> • Reduction in adult alcohol related offending against established three year baseline (baseline 2006-09 – 2,346) • Reduction in juvenile alcohol related offending against established three year baseline (baseline 2006-09 - 96) 	
Quarter 1 Milestone	Date
<ul style="list-style-type: none"> ○ Run Safer Street Joanna's event for 3rd year pupils in Moray ○ Carry out Operation Avons in targeted areas ○ Run one campaign targeting adult alcohol related offending 	June 2010
Quarter 2 Milestone	Date
<ul style="list-style-type: none"> ○ Run Summer Violence Reduction campaign ○ Carry out Operation Avons in targeted areas 	Sept 2010
Quarter 3 Milestone	Date
<ul style="list-style-type: none"> ○ Run the Safer Streets campaign ○ Carry out Operation Avons in targeted areas 	December 2010
Quarter 4 Milestone	Date
<ul style="list-style-type: none"> ○ Run a domestic abuse campaign targeting alcohol related offending and the support available ○ Carry out Operation Avon's in targeted areas 	March 2011
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.	
Resources	
There are no additional resource implications resulting from the key action milestones	
Links to other Key Actions	
Lead Officer, including contact details	Adrian Moar, Grampian Police 01343 563407

National Outcome 6 – We live longer, healthier lives

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

KEY ACTION 2010-11 Reduce suicide rate between 2002 and 2013 by 20% - new action

Achievements in 2009/10

- Suicide rate reduced in 2008 (last available figures)
- Suicide prevention training programmes implemented
- Suicide prevention awareness programmes implemented

SMART Targets for Key Action

Targets:

- NHS HEAT target 5 - 50% of key frontline staff in mental health and substance misuse services, primary care, and accident and emergency being educated and trained in using suicide assessment tools/suicide prevention training programmes by 2010.
- Provide 6 Applied Suicide Intervention Skills Training (ASIST) Courses per year
- Provide 4 Skills Training on Risk Management Training (STORM) Courses per year

Quarter 1 Milestone**Date**

- Achieve 50% target of local key frontline staff trained in suicide prevention

June 2010

Quarter 2 Milestone**Date**

- Provide series of events raising awareness of suicide prevention during International Suicide Awareness Week

Sept 2010

Quarter 3 Milestone**Date**

- Establish support service for those bereaved by suicide

December 2010

Quarter 4 Milestone**Date**

- Complete draft 3 year Moray Choose Life Action plan for 2011 -2014

March 2011

Expected outcome/contribution to the local and national outcome

- Deaths by suicide rate trend continues to reduce over the 3 year aggregate periods
- 50% of Health and Social Care staff receive training in suicide prevention

Resources

Existing

- Moray CHSCP staff trainers
- Survivors of those Bereaved by Suicide (SOBS) Support Group

Links to other Key Actions

Healthier - Moray Alcohol and Drug Partnership Strategy

**Lead Officer,
including contact
details**

Michael Perera
Integrated Services Manager
Mental Health and Addictions
Pluscarden Clinic
Dr Gray's Hospital
Telephone 01343 567248

National Outcome 6 – We live longer, healthier lives

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

KEY ACTION 2010-11 | Address use of anti-depressants – new action

Achievements in 2009/10

- Self help materials for common mental health problems provided to all libraries in Moray
- Integrated Care Pathway for Depression planning group established

SMART Targets for Key Action

- Reduce the annual rate of increase of defined daily dose per capita of anti-depressants to zero by 2009/2010, and put in place the required support framework to achieve a 10% reduction in future years.

The following targets have been set from the national report 'Delivering for Mental Health'.

Targets:

- **Commitment 3** - We will work with GPs to ensure that new patients presenting with depression will have a formal assessment using a standardised tool, and a matched therapy appropriate to the level of need.
- **Commitment 4** - We will increase the availability of evidence-based psychological therapies for all age groups in a range of settings and through a range of providers.
- **Commitment 6** – NHS QIS will develop the standards for Integrated Care Pathways (ICPs) for schizophrenia, bi-polar disorder, depression, dementia and personality disorder by the end of 2007. NHS Board areas will develop and implement ICPs and these will be accredited from 2008 onwards.

Quarter 1 Milestone

Date

- Complete assessment of capacity and demand for Community Mental Health services and set priorities

June 2010

Quarter 2 Milestone

Date

- Complete review of referral criteria for mental health services

Sept 2010

Quarter 3 Milestone

Date

- Implement 'Steps out of Stress' programme for Moray

December 2010

Quarter 4 Milestone

Date

- Implement Integrated Care Pathway for Depression in Moray

March 2011

Expected outcome/contribution to the local and national outcome

- Increase in numbers of people in Moray being educated in strategies for managing their own mental health
- Reduction in numbers presenting to GP with common mental health problems

Resources

Existing

- MHSCP mental health services
- Clinical Associates in Applied Psychology
- NHS Grampian Mental health Collaborative
- Education Department (libraries) TMC

Links to other Key Actions

Lead Officer, including contact details

Michael Perera
Integrated Services Manager
Mental Health & Addictions
Dr Gray's Hospital
Telephone 01343 567248

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 2010-11	Achieve improvements in the early diagnosis and management of patients with dementia new action
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Achievements in 2009/10

- Dementia register established at each GP practice in Moray
- Integrated Care Pathway for Dementia drafted
- Redesign of Older Adult specialist mental health services completed

SMART Targets for Key Action

Achieve agreed improvements in the early diagnosis and management of patients with dementia by March 2011.

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

Targets:

- Ensure recording of treatment for cognitive impairment;
- Ensuring service users who develop behavioural or psychological dementia symptoms receive an intervention matched to their needs; and
- Ensure that advance care planning is in place in relation to end of life care.

Quarter 1 Milestone**Date**

- | | |
|---|-----------|
| o Complete draft Moray Implementation plan for National Dementia Strategy for approval by Healthier Strategic Group | June 2010 |
|---|-----------|

Quarter 2 Milestone**Date**

- | | |
|--|-----------|
| o Implement Moray Action Plan for Dementia | Sept 2010 |
|--|-----------|

Quarter 3 Milestone**Date**

- | | |
|--|---------------|
| o Commence redesign of elderly mentally ill day services | December 2010 |
|--|---------------|

Quarter 4 Milestone**Date**

- | | |
|---|------------|
| o 10 Dementia Awareness Courses delivered in 10/11 to home carers | March 2011 |
|---|------------|

Expected outcome/contribution to the local and national outcome

Increase in number of people diagnosed early with dementia
 Increase in number of people receiving post diagnosis support
 Increase in number of advance end of life care plans

Resources

Moray CHSCP Community Mental Health services
 Moray Primary Care Service
 Social Work services TMC
 Home Care Services TMC

Links to other Key Actions

Healthier – Long Term conditions, Moray Alcohol and drug Partnership Strategy

Lead Officer, including contact details

Michael Perera
 Integrated Services Manager
 Mental health and Addictions
 Dr Gray's Hospital
 Elgin
 Telephone 01343 567248

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
2010-11 **Increase the supply of affordable housing**

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).
- Submission of Strategic Housing Investment Plan 2010/15 to Scottish Government.
- Draft Interim LHS available for consultation.
- Council new build Phase 1 project on site.
- Interim LHS 2010/13 agreed.

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.

Quarter 1 Milestone

Date

- | | |
|--|-------------------------|
| <ul style="list-style-type: none"> ○ Bid submitted for Scottish Government assistance for Council new build ○ Affordable Housing Investment Programme for 2010/11 agreed with Scottish Government/RSLs | April 2010
June 2010 |
|--|-------------------------|

Quarter 2 Milestone

Date

- | | |
|---|------------------------|
| <ul style="list-style-type: none"> ○ Outcome of new build bid notified to Council ○ Housing Needs and Demand Assessment completed | July 2010
Sept 2010 |
|---|------------------------|

Quarter 3 Milestone

Date

- | | |
|---|--------------------------------|
| <ul style="list-style-type: none"> ○ Submission of Strategic Housing Investment Plan 2011/16 to Scottish Government ○ Completion of Council new build Phase 1 project | November 2010
December 2010 |
|---|--------------------------------|

Quarter 4 Milestone

Date

- | | |
|---|------------|
| <ul style="list-style-type: none"> ○ Council new build Phase 2 project commenced | March 2011 |
|---|------------|

Expected outcome/contribution to the local and national outcome

The shortage of affordable housing in Moray is the greatest barrier to achievement of this outcome. Increasing the supply will therefore contribute to addressing this.

Resources

Affordable Housing Investment Programme (via SG to RSLs) = £9.8m.
Council new build programme
Staff

Links to other Key Actions

Tackling Homelessness

**Lead Officer,
including contact
details**

**Jill Stewart, The Moray Council
Tel: 01343 563532**

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

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

KEY ACTION 2010-11 **Improve housing quality in the public and private sectors**

Achievements in 2009/10

- Investment in private sector housing grants maximised
- Housing Investment spend maximised
- 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

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 £1.216m for Private Sector Housing Grant budget spend for 2010/11
- Achieve target of £8.9m for Housing Investment Programme spend in 2010/11
- Achieve target of 68% Council houses compliant with Scottish Housing Quality Standard (SHQS)

Quarter 1 Milestone	Date
○ % of Council houses compliant with SHQS (target 74%)	June 2010
Quarter 2 Milestone	Date
○ % of Council houses compliant with SHQS (target 74%)	Sept 2010
Quarter 3 Milestone	Date
○ % of Council houses compliant with SHQS (target 74%) ○ Draft Housing Investment Strategy produced ○ Review of Care and Repair completed	December 2010
Quarter 4 Milestone	Date
○ Housing Investment Programme for 2011/12 agreed ○ % Council houses compliant with SHQS (target 74%)	February 2011 March 2011

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.

Resources

Private Sector Housing Grant =£1.216m
Housing Investment Programme = £8.9m
Staff

Links to other Key Actions

Lead Officer, including contact details	Jill Stewart, The Moray Council Tel: 01343 563532
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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 2010-11	Tackle Homelessness
Achievements in 2009/10	
<ul style="list-style-type: none"> Breaches of Unsuitable Accommodation Order reduced from 61 in 2008/09 to 40 in 2009/10. 97 additional temporary accommodation units provided by end December 2009. Revised Homelessness Strategy in place. 	
SMART Targets for Key Action	
The following targets have been identified to measure the progress against tackling homelessness –	
Targets:	
<ul style="list-style-type: none"> Increase temporary accommodation by 18 properties in 2010/11 (of which 8 will be Council properties) Achieve target of 0 breaches of Unsuitable Accommodation Order 2004 in 2010/11 	
Quarter 1 Milestone	Date
<ul style="list-style-type: none"> Breaches of Unsuitable Accommodation Order (target 0) Additional units provided Homelessness Improvement Plan Progress report 	June 2010
Quarter 2 Milestone	Date
<ul style="list-style-type: none"> Annual Review of homelessness and progress towards 2012 Breaches of Unsuitable Accommodation Order (target 0) Additional units provided 	August 2010 Sept 2010
Quarter 3 Milestone	Date
<ul style="list-style-type: none"> Revised modelling of temporary accommodation requirements Breaches of Unsuitable Accommodation Order (target 2010) Additional units provided 	October 2010 December 2010
Quarter 4 Milestone	Date
<ul style="list-style-type: none"> Homelessness Improvement Plan Progress report Breaches of Unsuitable Accommodation Order (target 0) Additional units provided 	February 2011 March 2011
Expected outcome/contribution to the local and national outcome	
Increasing the number of temporary units for homeless households will assist in the provision of appropriate accommodation for homeless households.	
Resources	
General Services Homelessness Budget Use of Council owned properties for temporary accommodation Use of RSL/private sector landlord properties for temporary accommodation	
Links to other Key Actions	
Increasing the supply of affordable housing	
Lead Officer, including contact details	Jill Stewart, The Moray Council Tel: 01343 563532

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

Local Outcome 20 – Our communities will be resilient to emergencies

KEY ACTION 2010-11	Multi-agency approach to address issues of national security (Government's Contest Strategy)
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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.

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 2010/11 –

Actions:

- Conduct a risk assessment on existing Policies and Practises.
- Establish a Key Individual Network.
- Ensure information sharing processes are in place.
- Conduct awareness raising inputs at local Community groups.

Quarter 1 Milestone	Date
○ Conduct a risk assessment on existing Policies and Practises across the statutory partners.	June 2010
Quarter 2 Milestone	Date
○ Establish Key Individual Network (KIN).	Sept 2010
Quarter 3 Milestone	Date
○ Confirm Information sharing arrangements across the partnership.	December 2010
Quarter 4 Milestone	Date
○ Deliver briefings to Community Councils and appropriate Community Groups.	March 2011

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).

Resources

Initial resources committed to this are likely to be minimal beyond attendance of identified representatives at briefings / awareness raising sessions delivered by Government / Police personnel. Once Action plan is developed and approved towards end of financial year additional resources may need to be identified to follow up on the Action plan in the future.

Links to other Key Actions

Lead Officer, including contact details	Supt Sharon Milton, Grampian Police Tel: 08456005700
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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 2010-11	Multi-agency approach to implementing local security and emergency issues	
Achievements in 2009/10		
<ul style="list-style-type: none"> • 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) 		
SMART Targets for Key Action		
<p>To deploy a multi-agency approach to implementing local security and emergency issues, the following actions have been identified for 2010/11 –</p> <p>Actions:</p> <ul style="list-style-type: none"> • In order to maintain services to the Community during disruptive events, and comply with the Civil Contingencies Act, Partner organisations need to ensure they have assessed functions and implemented appropriate resilience measures e.g. Business Continuity Plans • All partners to review and test their Operational/ Service plans and arrangements for emergency planning, reporting back to the Moray Liaison Group the outcomes. • SCG Moray Liaison Group to meet twice a year to discuss good practice and ensure compliance with the Civil Contingencies Act 2004. • Moray area SCG Plans to be reviewed, updated and circulated as appropriate, in particular COMAH and RAF Bases. • SCG Flooding exercise on 4 October 2010. 		
Quarter 1 Milestone		Date
○ Moray Liaison Group to meet and consider SOA objectives and targets		April 2010
○ Moray “Care of People Team” to be established, remit to be agreed and framework to implement Government Guidance established		
○ Care of People Workshop to be held		June 2010
Quarter 2 Milestone		Date
○ SCG RAF Bases Contingency Plan to be produced		July 2010
○ SCG RAF Bases Contingency Plan to be tested at the Friends and Family Day		July 2010
○ Briefing/preparation for SCG Flooding Exercise		Sept 2010
Quarter 3 Milestone		Date
○ SCG Flooding exercise planned for 4 October.		October 2010
○ COMAH Top Tier Plan to be exercised – Macallan Distillery lead		November 2010

Quarter 4 Milestone		Date
<ul style="list-style-type: none"> ○ COMAH Top Tier Plan to be reviewed and updated ○ Develop information for promotion of Business Continuity to local businesses 		January 2011 March 2011
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.		
Resources		
All Services have either dedicated Emergency Planning Officer/Business Continuity Officer or Officers with a responsibility for Emergency Planning or Business Continuity. Links with all partners involved in emergency response including emergency services, NHS, local authority, voluntary sector and others to be maintained and developed through the Moray Liaison Group.		
Links to other Key Actions		
Lead Officer, including contact details	Alastair Keddie, The Moray Council Tel: 563002	

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
2010-11****Reduction in alcohol related offending****Achievements in 2009/10**

- Report on Problem Profile Serious and Violent Crime Moray Division 2008/09 completed and produced.
- Operation Avon's carried out in targeted areas.
- Campaign targeting adult alcohol related offending.
- Summer Violence Reduction campaign through utilising Taxi Marshalls and awareness raising posters.
- Ran 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)

SMART Targets for Key Action

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

Targets:

- Reduction in adult alcohol related offending against established three year baseline (baseline 2006-09 – **2,346**)
- Reduction in juvenile alcohol related offending against established three year baseline (baseline 2006-09 - **96**)

Quarter 1 Milestone**Date**

- Run Safer Street Joanna's event for 3rd year pupils in Moray
- Carry out Operation Avons in targeted areas
- Run one campaign targeting adult alcohol related offending

June 2010

Quarter 2 Milestone**Date**

- Run Summer Violence Reduction campaign
- Carry out Operation Avons in targeted areas

Sept 2010

Quarter 3 Milestone**Date**

- Run the Safer Streets campaign
- Carry out Operation Avons in targeted areas

December 2010

Quarter 4 Milestone**Date**

- Run a domestic abuse campaign targeting alcohol related offending and the support available
- Carry out Operation Avon's in targeted areas

March 2011

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.

Resources

There are no additional resource implications resulting from the key action milestones

Links to other Key Actions

**Lead Officer,
including contact
details**

**Adrian Moar, Grampian Police
01343 563407**

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

Local Outcome - Registered Sex Offenders & Violent Offenders are effectively managed using MAPPA processes.

KEY ACTION 2010-11	Management of Registered Sex Offenders & Violent offenders residing in Moray - New action airings from strategic assessment
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Achievements in 2009/10

- Still needs to be completed

SMART Targets for Key Action

Targets:

- MAPPA processes are more clearly aligned.
- Capacity to deal with increased numbers of sex offenders following inclusion of violent offenders to MAPPA processes.

Quarter 1 Milestone**Date**

○

June 2010

Quarter 2 Milestone**Date**

○

Sept 2010

Quarter 3 Milestone**Date**

○

December 2010

Quarter 4 Milestone**Date**

○

March 2011

Expected outcome/contribution to the local and national outcome**Resources**

Within existing resources

Links to other Key Actions**Lead Officer,
including contact
details****Supt Sharon Milton, Grampian Police
Tel: 08456005700**

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 2010-11	Development and Implementation of a Moray Lifelong Learning Strategy
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Achievements in 2009/10

- Employer Engagement Hospitality Skills Report published.
- Moray Lifelong Learning Forum established.
- Moray Lifelong Learning Strategy completed
- In the session ending 31st July 2009, Moray College increased its enrolments to 8,734. This represented a 16% increase on the 31st July 2008 figure
- A study of Moray's 2008-09 school leavers discovered that the percentage entering further or higher education was 56.7%. This was the highest in a decade and represented a 5.1% increase on the 2007-08 level.
- Development of Skills for Choice course as an important contribution towards improving learning choices for school leavers.
- First PhD studentship created at Moray College.

SMART Targets for Key Action

Following on from the formation of the Moray Lifelong Learning Forum and the development of the Moray Lifelong Learning Strategy, the following actions and targets have been determined –

Actions:

- Development of new, bespoke courses to better meet the needs of the Moray Hospitality/Tourism sector arising from the 2009 Employer Engagement Hospitality Skills Report.
- Report to be prepared on the extent to which local engineering employers believe that their training needs are being met.
- Development of a Moray `flexible learning prospectus`.
- Scottish Index Multiple Deprivation (SIMD) data to be interrogated to determine extent of problems in relation to education, skills and training domain and specific initiatives considered arising.
- Development of literature that sets out the articulation opportunities from Moray College to higher education institutions.
- Development of a campaign that sets out the benefits of learning and the opportunities from libraries, adult learning etc that can lead to (further) qualifications.
- Undertake a strategic review of the existing adult learning activities offered by the partners with a view to eliminating unnecessary duplication and to explore the potential for co-location of the partners' activities while still maximising the number of learners participating.
- Bring about a university presence in Moray by way of university title for UHI Millennium Institute.

Targets:

- Enrol employees from local Hospitality and Tourism firms on the new courses developed in response to their needs.
- Enrol school leavers on H.E. new Skills for Choices course.
- Create a second PhD studentship at Moray College.

Quarter 1 Milestone		Date
<ul style="list-style-type: none"> ○ Publication of Employer Engagement Skills Report for engineering sector ○ Commencement of new, tailored courses for local Hospitality and Tourism industries. ○ Completion of investigation into SIMD implications for Lifelong Learning Forum. ○ Submission of university title application by UHI Millennium Institute to the Quality Assurance Agency for Higher Education. 		June 2010
Quarter 2 Milestone		Date
<ul style="list-style-type: none"> ○ Commencement of Skills for Choices course. ○ Completion of strategic review of Moray's adult learning activities and identification of opportunities for co-location of these. 		Sept 2010
Quarter 3 Milestone		Date
<ul style="list-style-type: none"> ○ Completion and launch of Moray Flexible Learning Prospectus. ○ Completion of Articulation Prospectus 		December 2010
Quarter 4 Milestone		Date
<ul style="list-style-type: none"> ○ Achievement of university title by UHI Millennium Institute. 		March 2011
Expected outcome/contribution to the local and national outcome		
<p>Through the formation of the Moray Lifelong Learning Forum and the implementation of the Lifelong Learning Strategy, members of the Forum expect to bring about:</p> <ul style="list-style-type: none"> • An increase in lifelong learning opportunities. • Better informed members of the public about the nature of the opportunities available. • Improvements in essential skills attainment. • More opportunities for research to be undertaken. <p>This work will ultimately contribute to meeting National Outcome 3 where we are better educated, more skilled and more successful, renowned for our research and innovation.</p>		
Resources		
The actions set out for 2010/11 actions are expected to be delivered from existing resources.		
Links to other Key Actions		
The `go ahead` for the Moray Life Science Centre has the potential to make an important contribution to the development of more research opportunities in Moray.		
Lead Officer, including contact details	Mike Devenney Principal, Moray College Mike.Devenney@moray.uhi.ac.uk 01343 576222	

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 2010-11 | Implement 16+ Learning Choices Action Plan

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.

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 targets –

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

Quarter 1 Milestone	Date
<ul style="list-style-type: none"> ○ Learning pathway providers collated and disseminated ○ All Secondary Schools have begun to use a common offer and recording system for S4 ○ All Secondary Schools involving SDS/16+ Strategy group in hard to offer and refused offer cases in S4 ○ Data for e prospectus collated ○ Examples of good/innovative practice disseminated 	<p>May 2010 June 2010</p>
Quarter 2 Milestone	Date
<ul style="list-style-type: none"> ○ Activity Agreement pilot plans in place ○ Parents are made aware of the 16+ Learning Choices agenda ○ Employer organisations are made aware of, and invited to contribute to, the 16+ Agenda 	<p>Sept 2010</p>
Quarter 3 Milestone	Date
<ul style="list-style-type: none"> ○ Feedback from Secondary Schools, FE Colleges and SDS on summer leavers experience. Use information to plan for December 2010 roll out to all in senior phase ○ Offers of continuing education made to potential leavers (senior phase) in secondary school/other education/training ○ Potential December 2010 leavers not in mainstream school/other education/training identified, and offers made ○ Identify ongoing support/monitoring arrangements beyond period of Government funded secondee post 	<p>October 2010 December 2010</p>
Quarter 4 Milestone	Date
<ul style="list-style-type: none"> ○ Review of December 2010 and begin to develop future plans ○ Review of Activity Agreement pilot 	<p>January 2011</p>

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.

Resources

16+ Learning Choices Officer in post salary funded by Scottish Government. Ongoing support costs met by Educational Support Services and Educational Development Services.

Links to other Key Actions

Closely linked with part of the work around the Fairer Scotland Fund

Lead Officer, including contact details

**George Sinclair, The Moray Council,
01343 563519**

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 2010-11 | Attainment

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.

SMART Targets for Key Action

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

Actions:

- Focused support provided in interrogating & analysing data.
- 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 2010/11 based on the previous three years' results.

S4 – 5+ level 3 – 92%	S5 - 1+ level 6 – 42%
5+ level 4 – 82%	3+ level 6 – 23%
5+ level 5 – 37%	5+ level 6 – 9%

Quarter 1 Milestone

Date

- Sub group of data working group review existing STACs training materials with a view to having a greater focus on interpreting and analysing data in departments
- Assess new SEEMIS tracking system

June 2010

Quarter 2 Milestone

Date

- Carry out further rounds of training on data interpretation in secondary schools where need is identified.
- Review attainment data to identify departments where there is cause for concern.
- Identify next steps for tracking pupil progress through SEEMIS in all secondary schools.

Sept 2010

Quarter 3 Milestone

Date

- Establish and implement a support plan for identified departments causing concern.

December 2011

Quarter 4 Milestone

Date

- Review impact of support plan against prelim data.
- Review of tracking and identify next steps.

March 2011

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.

Resources

Resources are from the annual departmental budget. Funding for courses for teachers and officer / school time for training in examination analysis and for tracking.

Links to other Key Actions

Attainment is a sub-set of achievement and so links to action plan on achievement.

Lead Officer, including contact details

**George Sinclair, The Moray Council,
01343 563519**

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 2010-11 | Wider Achievements

Achievements in 2009/10

- 'Wider achievements' defined.

SMART Targets for Key Action

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

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.
- Baseline position for achievement being used in all secondary schools
- All primary schools & partner providers using new 'moving on' format for transferring achievement information

Quarter 1 Milestone

Date

- Draft paper on achievement is to be shared with headteachers and feedback requested
- Baseline to be shared with Moray Baseline Group
- Explore use of SEEMIS to capture/record achievement
- Review of moving on document from pre-school to primary

June 2010

Quarter 2 Milestone

Date

- Review feedback and publish paper as position in Moray
- Roll out baseline in all secondaries

Sept 2010

Quarter 3 Milestone

Date

- Put in place pilot project on capturing achievement
- Explore use of e-portfolios through Glow to capture/record pupil achievement
- New moving on document introduced across Moray

December 2010

Quarter 4 Milestone

Date

- Review pilot and issue results to all schools

March 2011

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.

Resources

Resources are currently from the annual departmental budget: Officer / administrative and school time to collect data and devise plans.

Dependent on results and recommendations from the national pilots, resources may need to be redirected to work on capturing the other achievements of young people in Moray.

Links to other Key Actions	
Links to key action attainment which is a sub-section of achievement	
Lead Officer, including contact details	George Sinclair, The Moray Council 01343 563519

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 2010-11 | Early Years Framework (inc. Parenting Strategy)

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.
- Collected 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.
- 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.

SMART Targets for Key Action

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

Targets:

- Figures exceed the 2008/09 baseline of 94.7% for pre-school and 86.7% for ante pre-school
- 33% of new born babies exclusively breast fed at 6-8 weeks

Quarter 1 Milestone

Date

- From overall action plan, actions agreed for 2010/11
- Review Strategy Group personnel in line with actions agreed
- Finalise and agree parenting strategy for 2010-12
- Comparison of 2010/11 figures for pre-school uptake with 2009/10 baseline. Implement any review or actions from comparison

June 2010

Quarter 2 Milestone

Date

- Increasing number of pre-school centres receive good or very good evaluations from HMle and Care Commission. Comparison of 2009/10 with 2007/08 and 2008/09
- Produce a directory of local facilities where vulnerable children and their families can be supported

Sept 2010

Quarter 3 Milestone

Date

- Approach developed for implementing a culture of outdoor learning to support active play
- Complete a needs assessment of universal pre-five services for vulnerable children and their families

December 2010

Quarter 4 Milestone

Date

- Interim evaluation of Triple P (Positive Parenting Programme) provided via the MCHSCP (Full evaluation end March 2012)
- Interim evaluation of fluoride varnishing by SMID quartiles provided via the MCHSCP (target 60% of 3 and 4 year olds in each SIMD quintile by end March 2013)
- Increase % of new born babies exclusively breast fed at 6 – 8 weeks from 26.6% to 33.3% by end March 2011

March 2011

<ul style="list-style-type: none"> ○ Local implementation of the Childsmile oral health service programme via dental practice, community, nursery and school settings ○ Undertake draft reviews to the 2010-12 Parenting Strategy 	
<p>Expected outcome/contribution to the local and national outcome</p>	
<p>More accurate monitoring of the number of children attending pre-school education (current Scottish Government measures are not wholly accurate as they include statistical estimates). Clarification of roles of different parties in children’s early years and work towards improving communication between agencies.</p> <p>This key action will contribute towards Local Outcome 10 – More young children in Moray will thrive and National Outcome 5 – Our children have the best start in life and are ready to succeed.</p> <p>It also contributes towards Local Outcome 8 - More young people will succeed in school, National Outcome 4 – Our young people are successful learners, confident individuals, effective contributors and responsible citizens, and Local Outcome 25 - Agencies will work together and individually to improve services, National Outcome 15 – Our public services are high quality, continually improving, efficient and responsive to local people’s needs.</p>	
<p>Resources</p>	
<p>Resources from existing annual departmental budget: Officer / administrative time.</p>	
<p>Links to other Key Actions</p>	
<p>Links to Parenting Strategy Group</p>	
<p>Lead Officer, including contact details</p>	<p>John Carney and George Sinclair, The Moray Council, 01343 56 - ext 3534, ext 3519</p>

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

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

KEY ACTION Getting it Right for Every Child

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.

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 targets –

Actions:

- Deliver multi-agency training programme in support of implementation of revised LIAP Procedures and Tools, streamlined pathways and development of practice
- Improvement of processes for reliable auditing of use of the Local Integrated Assessment and Planning process (GIRFEC compliant assessment) and assuring quality
- Monitoring, evaluation and improvement of the implementation of Local Integrated Assessment and Planning (LIAP) across children's services in Moray
- Streamlining of the pathways and protocols between different planning contexts
- Responding to the continuing national Getting it Right programme

Targets:

- A single integrated plan is in place for each child or young person with identified support needs.
- The "pathway" from the initial need being identified, through assessment, planning, service delivery and review, to needs being met is consistent with GIRFEC principles and as efficient as possible
- Earlier, effective intervention, to improve outcomes and reduce risks for vulnerable children, young people and families

Quarter 1 Milestone

Date

- | | |
|---|-----------|
| ○ Report to Smarter Co-ordinating Group about LIAP implementation to date and feedback from key stakeholders | May 2010 |
| ○ Paper setting out proposals for ensuring Looked After Reviewing systems work consistently with LIAP processes and GIRFEC Principles | June 2010 |
| ○ Drafting procedures and supporting tools to support consistent reviewing of integrated plans for Looked After Children, in line with Getting it Right for Every Child principles. | June 2010 |

○ Mapping the range of contexts and regulatory frameworks relevant to integrated assessment and planning	June 2010
Quarter 2 Milestone	Date
○ Implementing new arrangements for reviewing integrated plans for Looked After Children.	Sept 2010
○ Consultation on “Named Person” role completed and paper on proposals for implementation provided to Smarter Coordinating Group	Sept 2010
○ Incorporate any procedural changes re “Named Person” role in training programme	Sept 2010
○ Report to Smarter Co-ordinating Group, mapping the range of assessment, planning and review contexts across children’s services in Moray, with key implications for service users, practitioners, managers and services and proposals for further development activity in quarters 3 & 4, for approval.	Sept 2010.
Quarter 3 Milestone	Date
○ Completion of core training programme	Dec 2010
○ Report to Smarter Co-ordinating Group about LIAP implementation to date and feedback from key stakeholders, with proposals for any action	Dec 2010
○ Provide training on procedural changes re Looked After Children	
Quarter 4 Milestone	Date
○ As agreed with Smarter Coordinating Group in quarter 2	March 2011
Expected outcome/contribution to the local and national outcome	
<p>Implementing the national GIRFEC programme in Moray is aimed at improving the effectiveness and efficiency of the work of children’s services in meeting the needs of vulnerable children, young people and families and therefore to improve their life chances.</p> <p>The aims of GIRFEC are as follows: For each child or young person with identified support needs requiring co-ordinated, multi-agency assessment, planning and support, there is –</p> <ul style="list-style-type: none"> • a single, integrated action plan, • to which the child or young person, their parents, carers and relevant professionals have contributed, • which is efficiently, consistently progressed, monitored and reviewed, with the child or young person and parents or carers • which secures positive outcomes and improves their life chances <p>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.</p>	
Resources	
<ul style="list-style-type: none"> • Task group members from key agencies – from existing departmental budgets • Participation in short-life consultations and working groups from staff in key agencies – from existing departmental budgets • Getting it Right for Every Child Development Officer – funding currently available only to December 2010 • Integrated Children’s Services Staff Development Officer, specifically in relation to training/staff development – from existing departmental budgets 	

Links to other Key Actions	
Lead Officer, including contact details	Jeremy Akehurst e-mail: jeremy.akehurst@moray.gov.uk tel: 01343 563608

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

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

KEY ACTION 2010-11 | Corporate Parenting Strategy

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.
- CMT and Elected member have received reports on their identified LAC.

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 flag up Looked After Children on SEEMIS;
- To organise suitable work experience for the Looked After Children by end of fourth quarter;
- To identify second group of Looked After Children to be matched to Second Tier Officers within the Council;
- To undertake and produce an evaluation of progress to date by end of fourth quarter and
- To organise/plan a follow up/up-dating seminar on Corporate Parenting by end of third quarter.

Quarter 1 Milestone	Date
○ Draft policy on Looked After Children in Moray completed (presented to Smarter Coordinating Group)	April 2010
○ Presentation of second report to CMT on identified Looked After Children	June 2010
Quarter 2 Milestone	Date
○ All Looked After Children are flagged up on SEEMIS	Sept 2010
○ Prepare evaluation tool	
○ Participation of appropriately aged children in work experience	
○ Planning for follow up seminar on Corporate Parenting	
○ Corporate Parenting (CP) Team meet and undertake evaluation of project. Obtain feedback from Looked After Children, Foster Carers and CP. Discuss potential for expanding project to 2 nd and 3 rd tier Moray Council officers as CPs	
○ Use feedback from project evaluation exercise to plan second seminar for next year of Corporate Parenting.	
Quarter 3 Milestone	Date
○ Present draft policy on Looked After Children to Smarter Strategic Group	October 2010
○ Present policy on Looked After Children to Moray Council for adoption	December 2010
○ Use evaluation tool on members of CMT and Elected Member	
○ Identify Looked After Children to link to second tier officers	
Quarter 4 Milestone	Date
○ Match identified Looked After Children to second tier officers	March 2011
○ Organise and review Work Experience placements of Looked After Children and report to Corporate Parenting Group	

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.

Resources

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

Links to other Key Actions

**Lead Officer,
including contact
details**

**Richard Donald, The Moray Council
01343 563182**

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

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

KEY ACTION Youth Justice Strategy Group

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

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.
- Reduce the number of young people offending more than once.

Quarter 1 Milestone

Date

- | | |
|--|------------|
| ○ Draft 2010/12 Youth Justice Strategy prepared. | April 2010 |
| ○ Communication exercise completed | June 2010 |
| ○ Strategy finalised | June 2010 |
| ○ First youth justice practitioner's forum | June 2010 |

Quarter 2 Milestone

Date

- | | |
|---|-----------|
| ○ Transition project approved for implementation | July 2010 |
| ○ Support to victims/public confidence project approved for implementation | July 2010 |
| ○ Recommendations for action agreed for practice with young people who are sexually aggressive. | Sept 2010 |

Quarter 3 Milestone

Date

- | | |
|--|----------|
| ○ Transition project implemented | Oct 2010 |
| ○ Support to victims/public confidence project implemented | Oct 2010 |
| ○ Performance management framework completed. | Dec 2010 |

Quarter 4 Milestone

Date

- | | |
|---|------------|
| ○ 2010 Youth Justice evaluation report prepared | Feb 2011 |
| ○ Draft revisions to the 2010/12 Youth Justice Strategy prepared. | March 2011 |

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	2006/07=2711	2007/08=1928	2008/09=1864	2009/10=1244
2. Number of young offenders.	2006/07=947	2007/08=692	2008/09=626	2009/10=511
3. Number of persistent young offenders.	2006/07=39	2007/08=27	2008/09=25	2009/10=10
4. Proportion of young offenders who offend only once.	2006/07=60.8%	2007/08=65.5%	2008/09=64.5%	2009/10=67.1%

Other outcomes:

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

Resources

All resources are from existing annual departmental budget:
Officer & partner agency personnel in implementing the Strategy. Youth Justice Team.

Links to other Key Actions

Alcohol related offences

**Lead Officer,
including contact
details**

John Carney, Head of Children & Families and Criminal Justice
e-mail: john.carney@moray.gov.uk
tel: 01343 563534

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

Local Outcome 16 – Child protection services in Moray will improve

KEY ACTION Multi-agency Action Plan

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.

SMART Targets for Action

The Action Plan relates to six recommendations following the publication of the HMIE 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 NESPC and the MCOG in protecting children and meeting their needs.

Each recommendation has associated tasks being progressed on a 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 timed.

Quarter 1 Milestone	Date
○ Preparation for the follow through inspection will occur	April/May 2010
○ Follow through inspection will occur	June 2010
○ Verbal feedback will be received	June 2010
○ Children and Young Persons Reference Group established	June 2010
Quarter 2 Milestone	Date
○ Follow through report will be considered by Child Protection Sub Committee	July 2010
○ Child Protection Performance Improvement Officer in post	July 2010
○ Revised Action Plan will be prepared	August 2010
Quarter 3 Milestone	Date
○ New local child protection arrangements fully implemented (in line with 2009 review recommendations).	Sept 2010
○ First review of Revised Action Plan will occur	December 2010
Quarter 4 Milestone	Date
○ Self-evaluation arrangements for the second round inspection will be in place	January 2011
○ Second review of Revised Action Plan will occur	March 2011

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.	
Resources	
Officer & partner agency personnel in implementing the Action Plan.	
Links to other Key Actions	
Adult Protection	
Lead Officer, including contact details	Alastair Keddie, Chief Executive e-mail: akeddie@moray.gov.uk tel: 01343 563001

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

Local Outcome 16 – Child protection services in Moray will improve

KEY ACTION 2010-11	Domestic Abuse	
Achievements in 2009/10		
<ul style="list-style-type: none"> • 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) 		
SMART Targets for Key Action		
<p>Raising public and agency awareness of domestic abuse can potentially impact on the improvement of child protection services in Moray, with the following targets and actions defined –</p> <p>Actions:</p> <ul style="list-style-type: none"> • Four media campaigns on varying aspects of domestic abuse (including alcohol, effects on families) to raise public awareness and promote services and facilities available. • Complete training for 75 or more staff members from relevant local agencies to raise awareness of domestic abuse. • Hold a conference for 60 or more delegates from relevant local agencies with key speakers to raise awareness of domestic abuse within services. <p>Targets:</p> <ul style="list-style-type: none"> • Reduce the number of repeat incidences of domestic abuse (262 incidences 2009/10) • Reduce the percentage of incidents of domestic abuse involving alcohol (326 incidences 2009/10) 		
Quarter 1 Milestone		Date
<ul style="list-style-type: none"> ○ Run a domestic abuse focused media campaign within on and off sale licensed premises ○ Sub-group to be formed with the task for organising the Domestic Abuse Conference in quarter 3 		June 2010
Quarter 2 Milestone		Date
<ul style="list-style-type: none"> ○ Adverts will be displayed highlighting domestic abuse on the large screen within the Downtown licensed premise in Elgin ○ Decide topic and components of quarter 4 media campaign (revise quarter 4 milestone) ○ Complete domestic abuse training for 75 or more staff members from local agencies ○ Set date and plan for quarter 3 domestic abuse conference. Organise key speakers / formulate list of delegates / invite delegates 		July 2010 Sept 2010
Quarter 3 Milestone		Date
<ul style="list-style-type: none"> ○ Carryout mid-term review of the Domestic Abuse Family Support Workers 12 month project ○ Hold domestic abuse conference for 60 or more delegates from local agencies 		October 2010 December 2010

Quarter 4 Milestone		Date
<ul style="list-style-type: none"> ○ Run a domestic abuse media campaign – topic and content to be decided in quarter 2 and milestone revised to include components of campaign. ○ Obtain / assess feedback on success of conference 		March 2011
Expected outcome/contribution to the local and national outcome		
<p>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.</p> <p>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.</p> <p>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.</p>		
Resources		
Resources are from the existing annual departmental budget. No additional resources are required.		
Links to other Key Actions		
Child Protection Adult Protection		
Lead Officer, including contact details	Adrian Moar, Grampian Police 01343 563407	

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 2010-11 | Business Gateway

Achievements in 2009/10

- Business Gateway established
- Programme of business training workshops developed and 53 workshops delivered with 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
- Participated in the Open Doors event at Moray College

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 2010/11 the following targets have been set –

Targets:

- Provide business advice and support to at least 1110 new and existing businesses in Moray through 2010/11 (between Elgin and Grantown Offices)
- Of the enquiries received during the year 50% will be from women, 15% will be from young people (aged 18-30) and 5% from social enterprises.
- To promote and assist the establishment of at least 115 new business start-ups in Moray through 2010/11 (between Elgin and Grantown Offices)
- Business Gateway to lead or assist in running 5 collaborative business networking/promotional events during 2010/11 with Moray College/UHI and Moray Chambers of Commerce
- Provide a programme of 120 (1/2 day) free business training workshops, including new workshop courses on export, social media, understanding finance and marketing and selling for retail

Quarter 1 Milestone

Date

- Run 15 business training workshops with a full uptake of places
- Provide assistance and advice to at least 175 new or existing businesses during the quarter
- Provide assistance and support in the creation of at least 10 new businesses during the quarter

June 2010

Quarter 2 Milestone

Date

- Run 15 business training workshops with a full uptake of places
- Provide assistance and advice to at least 175 new or existing businesses during the quarter
- Provide assistance and support in the creation of at least 20 new businesses during the quarter
- Take part in Business Gateway Roadshows throughout rural areas of Moray

Sept 2010

Quarter 3 Milestone

Date

- Run 15 business training workshops with a full uptake of places
- Provide assistance and advice to at least 175 new or existing businesses during the quarter
- Provide assistance and support in the creation of at least 20 new businesses during the quarter

December 2010

Quarter 4 Milestone	Date
<ul style="list-style-type: none"> ○ Run 15 business training workshops with a full uptake of places ○ Provide assistance and advice to at least 175 new or existing businesses during the quarter ○ Provide assistance and support in the creation of at least 20 new businesses during the quarter ○ Run the second Business Gateway Highland and Moray best business start up awards 	March 2011
Expected outcome/contribution to the local and national outcome	
<p>The establishment of Business Gateway in Moray is geared to support and assist local businesses to succeed. For 2010/11 Business Gateway aim to achieve the following outcomes:</p> <ul style="list-style-type: none"> ● Assist and support the establishment of at least 70 new business start ups in Moray ● Provide advice and support to at least 700 new and existing businesses in Moray ● Identify up to 5 businesses with significant growth potential and help through the pipe line (i.e. target HIE to offer further support and account manage) ● Increase awareness on specialist advice in marketing, e-commerce and exporting <p>The work undertaken by Business Gateway will contribute to making Moray and Scotland a more attractive place to do business (National Outcome 1) and maintaining the rate of business start up in Moray (Local Outcome 1).</p>	
Resources	
Funding in place. Delivery of Business Gateway in Moray is delivered as a shared service with Highland Council by Highland Opportunity.	
Links to other Key Actions	
Lead Officer, including contact details	Donald Lunan, The Moray Council Tel: 563310 (Business Projects Officer – Pierre Masson)

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 2010-11	Business Parks and Industrial Units	
Achievements in 2009/10		
<ul style="list-style-type: none"> • Enterprise Park Forres building complete. • Initial site investigations complete for Elgin West Business Park. 		
SMART Targets for Key Action		
<p>HIE have identified with partner agencies three Business/Enterprise Parks in Moray to be developed. The following actions will be achieved by 2010/11:</p> <p>Actions:</p> <ul style="list-style-type: none"> • <u>Buckie Business Park</u>: subject to seller's agreement – conclude missives, apply for planning permission and commerce infrastructure • <u>Elgin West Business Park</u>: seek to obtain permissions and conclude missives • <u>Enterprise Park Forres (EPF)</u> – further develop infrastructure 		
Quarter 1 Milestone		Date
<ul style="list-style-type: none"> ○ Buckie Business Park; complete detailed design ○ Elgin West Business Park; complete detailed design ○ Enterprise Park Forres; complete further extension of south side loop road 		<p>May 2010</p> <p>June 2010</p>
Quarter 2 Milestone		Date
<ul style="list-style-type: none"> ○ Buckie Business Park; conclude negotiations on land purchase and conclude missives ○ Buckie Business Park; subject to purchase, submit detailed planning permission ○ Elgin West Business Park; Pre-consultation phase of planning application ○ Enterprise Park Forres; complete detailed design work for further advanced unit – 20,000 sq. ft. of office/production space 		<p>July 2010</p> <p>August 2010</p> <p>July 2010</p> <p>August 2010</p>
Quarter 3 Milestone		Date
<ul style="list-style-type: none"> ○ Buckie Business Park; subject to planning permission, progress with site servicing and infrastructure ○ Elgin West Business Park; progress planning application including determination from Transport Scotland 		<p>November 2010</p> <p>October 2010</p>
Quarter 4 Milestone		Date
<ul style="list-style-type: none"> ○ Buckie Business Park; site servicing work to continue along with promotion of location ○ Elgin West Business Park; subject to planning permission, conclude purchase of the site 		<p>February 2011</p> <p>February 2011</p>
Expected outcome/contribution to the local and national outcome		
<p>The provision of business accommodation should support the national outcome of growing Net Gross Value Added through attracting businesses and inward investment to Moray.</p> <p>The provision of business accommodation for new or growing business in an important mechanism for diversifying the Moray economy away from reliance on government funded employment</p>		

Resources

Resources are difficult to determine due to possible variance in price of land, planning requirements, Transport Scotland conditions and subsequent construction costs. The approximate budget for the proposed activity in 2010/11 would be £1.2.million.

The transformational team in HIE Moray will utilise around 2 FTE this year to deliver the above activity.

Links to other Key Actions

Support to account managed businesses may include the provision of infrastructure in one of the above named business parks.

**Lead Officer,
including contact
details**

**Calum MacPherson,
Highland and Island Enterprise,
Tel: 01309 696 008
calum.macpherson@hient.co.uk**

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

Local Outcome 2 – Businesses in Moray will grow GVA

KEY ACTION Account Management Programme

Achievements in 2009/10

- In Moray there are 53 business and 10 social enterprises with growth plans in place
- 27 new growth plans were agreed during 2009/10 with an anticipated yield over the next three years of £26.8 million of gross value added.
- 35 finance projects approved during 2009/10 to deliver growth plans.

SMART Targets for Key Action

As part of HIE's aim to grow the GVA in Moray through local businesses the following targets has been set for 2010/11 –

Target

- Undertake 40 projects to deliver increased growth in account managed clients
- Establish 17 further growth plans to build stock of business/social enterprises up to 80
- New growth plans contribute to Highland & Islands target of anticipated GVA of £50m

Quarter 1 Milestone

Date

- Approve/deliver 10 growth projects
- Secure 4 further growth plans

June 2010

Quarter 2 Milestone

Date

- Approve/deliver 10 growth projects (20 accumulated)
- Secure 4 further growth plans (8 accumulated)

Sept 2010

Quarter 3 Milestone

Date

- Approve/deliver 10 growth projects (30 accumulated)
- Secure 4 further growth plans (12 accumulated)
- Identify GVA from new plans of £4.6m

December 2010

Quarter 4 Milestone

Date

- Approve/deliver 10 growth projects (40 accumulated)
- Secure 5 further growth plans (17 accumulated)
- Identify GVA from new plans of £6.2m

March 2011

Expected outcome/contribution to the local and national outcome

We aim to further develop the stock of business and social enterprises which can deliver growth for the Moray economy.

The focus will however shift from accumulating growth plans to delivering those already agreed over the last 18 months. The new measure of growth projects will capture our activity with ambitious businesses who aspire to trade outwith Scotland.

The outcomes will therefore be

- to continue to build relationships with key businesses in the area,
- grow the level of GVA anticipated over the coming three years, and
- support businesses to realise actual growth in the current year.

Resources

HIE Moray's provisional budget (excluding operating costs) for 10/11 is around £2.2m, with additional funds possible from a strategic fund and European Strategic Delivery body funds. E.g. It is anticipated additional funds of some £1.5m will be secured for the Moray Life Science Centre project.

The level of grant assistance directed to individual businesses will depend on the applications received, but it is anticipated around £1.4m will go directly to businesses. The account

management programme is delivered by a team of 6 FTEs.
Support for account managed businesses and social enterprise is greatly supported by a range of other public bodies such as Scottish Development International, Skills Development Scotland, and Scottish Manufacturing Advisory Service.

Links to other Key Actions

This links with Business Gateway key actions as referral to and from the service are an important feedstock for future growth businesses.

**Lead Officer,
including contact
details**

**Calum MacPherson,
Highland and Island Enterprise,
Tel: 01309 696 008
calum.macpherson@hient.co.uk**

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 2010/11 | Town Regeneration

Achievements in 2009/10

Elgin BID – Developing Business Improvement District with a successful outcome of the ballot and a five year business plan of investments.

Elgin Plainstone Framework – Development of the framework

Town Centre Regeneration Fund – Successful application for just under £1 Million investment into all the towns

Rural Action Plan – ERDF Grant of over £1 Million into projects

Moray Towns Partnership – Development of the partnership with a wide range of towns

SMART Targets for Key Action

The overarching targets for the various elements of the regeneration actions are

- Increased footfall in the town centre's by 5% (by improving infrastructure and increasing marketing)
- Decrease business vacancies (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)
- Each element has its own detailed work / business plan for action

Quarter 1 Milestone

Date

- Agree with the relevant steering group a 2 year action plan for the Moray Towns Partnership
- Support the Elgin BID Company in the set up & development

June 2010

Quarter 2 Milestone

Date

- Completion of TCRF project
- Submit external funding applications for the development of a Rural BID and Towns strategy.

Sept 2010

Quarter 3 Milestone

Date

- Development work for projects that are in the two year agreed MTP action plan & BID business plan.
- Completion of Elgin Plainstone Framework – Guidance & Procedures to ensure events, planning & management meets the necessary regulatory requirements

December 2010

Quarter 4 Milestone

Date

- As above and completion of the Rural Action Project

March 2011

Expected outcome/contribution to the local and national outcome

The five towns of Elgin, Lossiemouth, Keith, Forres and Buckie who form the BID and Moray Towns Partnership will benefit economically from the TCRF, Rural Action Plan and the schedule of improvements with additional jobs, attracted investment and fewer premises lying empty. Success of the 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.

Resources

Staff time, Economic development funding and external funding

Links to other Key Actions

**Lead Officer,
including contact
details**

**Donald Lunan, The Moray Council
Tel: 563310
(Reni Milburn – Principal Development Officer)**

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 2010-11	Reduce the number of road accidents in Moray
Achievements in 2009/10	
<ul style="list-style-type: none"> • Performance information agreed. • Road Safety education and training established and carried out. • 6 Operation Taurus carried out. • Achieved reduction in the level of personal injury collisions against targets – Fatal (3), Serious (23) and Slight (143) 	
SMART Targets for Key Action	
<p>To develop a Road Safety Action Plan with related performance information and agreed indicators and outputs which are to be measured against the key action of reducing the number of road accidents in Moray. The following actions and targets to be achieved during 2010/11 have been set –</p> <p>Actions:</p> <ul style="list-style-type: none"> • Establish and roll out a programme of education on Road Safety in Moray for young people combined with initiatives linked to enforcement of legislation in particular related to drink driving (Operation Taurus), in car safety for children (Belt Up In Moray) and antisocial driving involving those in the Young Driver group. <p>Targets:</p> <ul style="list-style-type: none"> • Reduce the level of personal injury road collisions in Moray across all categories <ul style="list-style-type: none"> ➢ 3 year average: Fatal accidents – 5, Serious injuries – 35, Slight injuries - 144 	
Quarter 1 Milestone	Date
<ul style="list-style-type: none"> ○ Establish a programme of Road Safety enforcement, education and training for coming year, targeting schools and general public ○ Report on the outcomes of Belt Up In Moray which specifically targets in car safety of children in Moray ○ Report on the outcomes of Antisocial Driving Initiatives which specifically target careless and dangerous driving by young drivers in Moray 	June 2010
Quarter 2 Milestone	Date
<ul style="list-style-type: none"> ○ Carry out Road Safety education and training initiatives as set out in programme, reporting on events and attendances. ○ Report on the outcomes of Operation Taurus – regards the combating of drink/drug driving in Moray following the Summer Safety Campaign ○ Report on the outcomes of Antisocial Driving Initiatives which specifically target careless and dangerous driving by young drivers in Moray 	Sept 2010
Quarter 3 Milestone	Date
<ul style="list-style-type: none"> ○ Carry out Road Safety education and training initiatives as set out in programme, reporting on events and attendances ○ Report on the outcomes of Operation Taurus – regards the combating of drink/drug driving in Moray following the Winter Safety Campaign. ○ Report on the outcomes of Antisocial Driving Initiatives which specifically target careless and dangerous driving by young drivers in Moray 	December 2010

Quarter 4 Milestone	Date
<ul style="list-style-type: none"> ○ Carry out Road Safety education and training initiatives as set out in programme, reporting on events and attendance ○ Annual report on the progress made against suite of performance indicators and outcomes agreed 	March 2011
Expected outcome/contribution to the local and national outcome	
<p>This Key action is contributing to the local outcome of reducing the number of road accidents in Moray through positively influencing driver behaviour through education and enforcement activity and thereby help reduce the number of Road Casualties in particular among young drivers.</p>	
Resources	
<p>Within current Police and Grampian Fire and Rescue resources and support of the Education Department and the Moray Road Safety Group.</p>	
Links to other Key Actions	
Lead Officer, including contact details	Sharon Milton, Grampian Police Tel: 08456005700

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

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

KEY ACTION | **Elgin Traffic Management Plan**

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 works for Edgar Road extension / Access to High School completed.
- Continuation of development of the Western Distributor Road Options A&B.

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 –
Actions:

- 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 on a Western Distributor Road (WDR). This will follow a nationally recognised process to ensure a robust consideration of the options.
- Develop and deliver localised and specific traffic improvement schemes.

Quarter 1 Milestone

Date

- The traffic model will be up-dated and extended for use by “Elgin – City of the Future” project and for assessing major planning applications. (In future a later stage of this development will produce an extended VISUM model for Moray).

June 2010

Quarter 2 Milestone

Date

- Preliminary report on the development of Western Distributor Road (WDR) option appraisal.

August 2010

Quarter 3 Milestone

Date

- Pilot parking study for Elgin will be completed. (Depending on outcome of survey and priority, full survey and study leading to a Parking Strategy for Elgin will be considered)
- Follow-up (more detailed) report on the Western Distributor Road option appraisal.

December 2010

Quarter 4 Milestone

Date

- Final report on Western Distributor Road option appraisal recommending a preferred option.
- Preliminary design for Housing access road (subject to decision on housing development needs)

March 2011

Expected outcome/contribution to the local and national outcome

The work to be undertaken during 2010/11 as part of the Elgin Traffic Management Plan will focus on developing the western distributor road options and subsequent promotion of the preferred option.
Work will continue on the development of the traffic model in line with current and proposed development.

Resources	
Existing Consultancy and Transportation staff together with the framework consultant.	
Links to other Key Actions	
Lead Officer, including contact details	Sandy Ritchie, The Moray Council Tel: 01343 562502

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
2010-11**

Rural Development Strategy

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.

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:

- Developed and progressed a Trans-National project with a LEADER LAG out with the United Kingdom
- Developed and progressed two Trans-Regional projects with a LEADER LAG within Scotland

Targets:

- Rolling programme of community meetings/events to increase engagement and awareness of LEADER funding. At least 16 presentations to be given during 2010/11
- Approval of at least £300,000 of LEADER funding during 2010/11
- Receive at least 100 initial enquiries from interested applications during 2010/11

Quarter 1 Milestone

Date

- Work with Moray LAG to review and update the local LEADER Business Plan and Strategy
- Finalise and produce the Moray LEADER Programme Annual Report
- Receive at least 25 initial enquiries from interested applicants
- Approve at least £75,000 of LEADER funding to local projects
- Approved projects leading to at least 3 full time equivalent jobs in Moray
- Carry out 4 LEADER presentations to Community Groups

May 2010

June 2010

Quarter 2 Milestone

- Work with Highland and Island Enterprise (HIE) to develop a strategy that will help promote development in the more fragile areas of Moray
- Develop and progress one Trans-Regional project
- Receive at least 25 initial enquiries from interested applicants
- Approve at least £75,000 of LEADER funding to local projects
- Approved projects leading to at least 3 full time equivalent jobs in Moray
- Carry out 4 LEADER presentations to Community Groups

Sept 2010

Quarter 3 Milestone

Date

- Receive at least 25 initial enquiries from interested applicants
- Approve at least £75,000 of LEADER funding to local projects
- Approved projects leading to at least 3 full time equivalent jobs in Moray
- Carry out 4 LEADER presentations to Community Groups

December 2010

Quarter 4 Milestone	Date
<ul style="list-style-type: none"> ○ Develop and progress a Trans-National project with a LEADER LAG out with the UK ○ Develop and progress second Trans-Regional project ○ Receive at least 25 initial enquiries from interested applicants ○ Approve at least £75,000 of LEADER funding to local projects ○ Approved projects leading to at least 3 full time equivalent jobs in Moray ○ Carry out 4 LEADER presentations to Community Groups 	March 2011
Expected outcome/contribution to the local and national outcome	
<p>As part of the Scottish Rural Development Programme LEADER aims to promote economic and community development within the Rural areas of Moray. It is expected that LEADER will promote applications from community groups who have local and innovative projects, with at least £300,000 of LEADER funding awarded to support such projects during 2010/11. It is anticipated that at least 12 full time equivalent jobs in Moray will be created through the assistance of LEADER project funding during 2010/11. Work will also be progressed to develop a Trans-National project with a LEADER LAG out with the UK, and two Trans-Regional projects with other LAG's in Scotland.</p> <p>Increased community engagement and awareness will be generated through at least 16 presentations being carried out, and the continued development of the website and marketing material. It is anticipated that at least 100 initial enquiries will be received with direct advice and guidance given to potential applicants. The work through the LEADER programme will contribute to the economic development (national outcome 2) and potentially create further and better paid employment in Moray (local outcome 5).</p>	
Resources	
<p>Agreed funding in place. LEADER team consists of the Moray LEADER Programme Manager and an Administrative Assistant/Development Officer.</p> <p>Additional support and guidance will be sought from the Scottish Government.</p>	
Links to other Key Actions	
Lead Officer, including contact details	<p>Donald Lunan, The Moray Council Tel: 563310 (Leader Programme Manager – David Watson)</p>

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 2010-11	Development of a Moray Life Sciences Centre	
Achievements in 2009/10		
<ul style="list-style-type: none"> • Moray Life Sciences Centre Business Case complete. 		
SMART Targets for Key Action		
<p>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 –</p> <p>Actions:</p> <ol style="list-style-type: none"> 1. Appointment of Project Manager and Design Team 2. Design Development RIBA Stage D 3. Technical Design RIBA Stage E 4. Pre-Construction RIBA Stage F-H 5. Construction of Centre. 		
Quarter 1 Milestone		Date
○ Completion of appointment of Project Manager and Design Team		June 2010
Quarter 2 Milestone		Date
○ Design Development RIBA Stage D		Sept 2010
Quarter 3 Milestone		Date
○ Technical Design RIBA Stage E		December 2010
Quarter 4 Milestone		Date
○ Commencement of Pre-Construction Stage F - H		January 2011
Expected outcome/contribution to the local and national outcome		
<p>The pre-construction phase will continue through to late 2011 and the construction period (including demolitions) should be commenced prior to the end of 2011 and be concluded by the end of 2012. The development of the Moray Life Sciences 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:</p> <ul style="list-style-type: none"> • Assistance to Construction Industry in Moray during construction phase. • New and increased employment opportunities. • New and greater higher education study opportunities. • Contribution to population retention. • Contribution to service retention in Moray. 		
Resources		
<p>The budget for the Moray Life Sciences Centre is approximately £8M. Funding has already been secured from ERDF and Moray College. Final funding decisions are awaited from NHS Grampian and HIE.</p>		
Links to other Key Actions		
Lead Officer, including contact details	Mike Devenney, Moray College Tel: 01343 576222	

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

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

KEY ACTION 2010-11	Expand the Apprentice Scheme to all Partners and to include graduates and manual workers
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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

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 2010/11 are:

Actions:

Explore opportunities of other funding bodies to develop further schemes that will benefit young people.

Quarter 1 Milestone	Date
<ul style="list-style-type: none"> ○ Monitor performance of existing apprentices and provide support where required: <ul style="list-style-type: none"> ➤ Group 1 – Prepare apprentices for job search of full time posts ➤ Group 2 – Encourage to complete SVQ, ECDL and other awards 	June 2010
Quarter 2 Milestone	Date
<ul style="list-style-type: none"> ○ Group 1 – Prepare apprentices on interview techniques and skills for full time post interviews ○ Group 2 – Introduce Customer Service Professional Award (new scheme developed by Improvement Services) 	Sept 2010
Quarter 3 Milestone	Date
<ul style="list-style-type: none"> ○ Group 1 – Gather feedback to inform future development of strategies for successful job search or college/university applications ○ Group 2 – Report on apprentice groups completion of SVQ, ECDL and other awards 	December 2010
Quarter 4 Milestone	Date
<ul style="list-style-type: none"> ○ Group 1 – Report on achievements of the first group of apprentices after completion of their contracts ○ Group 2 - Prepare apprentices for job search of full time posts ○ Group 3 – Begin preparations for third group of apprentices to The Moray Council 	March 2011

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.

Resources: Continuing support from Elected Members

Resources have been identified within the 2010/11 budget. The Key Action will continue to require support from Elected Members, across services and support - as required - from all partner agencies.

Links to other Key Actions

Fairer Scotland Fund

**Lead Officer,
including contact
details**

**Carol Sheridan, The Moray Council
Tel: 01343 563070**