



the **moray** council

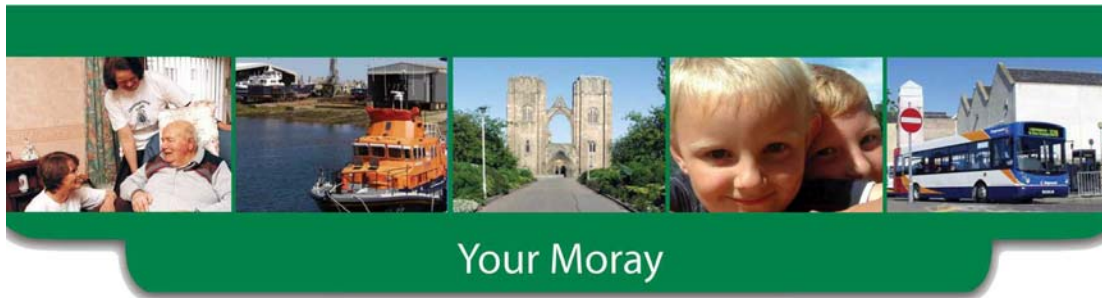
Public Performance **»** REPORT

Monitoring Statements 2009/2010



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INTRODUCTION

The Quarter 4 information completes the cycle of performance reporting on the Single Outcome Agreement (2009/10). The monitoring reports are an important aspect to demonstrate to the Scottish Government that the community planning partnerships have contributed to the delivery against local and national outcomes.

A detailed analysis of performance against each of the actions, for which the five strategic theme groups are responsible, has been carried out and is set out under each of the relevant local and national outcomes.

The following table provides a summary of performance, against key actions, in statistical terms under each of the national outcomes.

National Outcome	Actions Contributed	Actions Partially Contributed	Actions Not Contributed	Total
1	8	1	1	10
2	2	1		3
3	2			2
4	3			3
5	2			2
6	10			10
7	3			3
8	3	2		5
9	1			1
10	3			3
11	2			2
12	1			1
13				-
14	3	1		4
15	2			2
Total	45 (88%)	5 (10%)	1 (2%)	51

In comparison to the previous year, the number of key actions has significantly reduced as a result of a more focused approach to defining key actions being adopted by Community Planning Partners, consequently improving the number of key actions contributing to local and national outcomes.

The second and third columns represent the key actions, which have been deemed to have contributed or partially contributed to the identified Single Outcome Agreement local and national outcomes. It should be noted that the categorisation was completed within the Corporate Policy Unit, Chief Executive's Office, The Moray Council, to provide a basic indicator on the percentage progress recorded against milestones, which contribute to the percentage progress against associated key actions, of which many are part of long term projects. This simplistic calculation applies an equal weighting to every milestone and key action in terms of importance.

Accordingly, 88% of key actions are deemed to have made a significant contribution towards meeting the outcomes with 10% partially contributing towards them.

The fourth column identifies the number of actions, which have been deemed not to have contributed to the outcomes. The 2% of actions in this category have been delayed and are anticipated to be completed by the end of 2010/11.

The following table provides a summary of performance, against performance indicators, in statistical terms under each of the national outcomes.

National Outcome	Improved	Worsened	No Change	Cannot be Calculated	Total
1	3	2	2	2	9
2	6	5			11
3	4	6	1		11
4	11	6	5		22
5	2	1			3
6	14	2		3	19
7		2		4	6
8	9		5	1	15
9	2	2	1	1	6
10	2	2	1	2	7
11		1			1
12					-
13					-
14	2	2		2	6
15				8	8
Total	55 (54%)	31 (31%)	15 (15%)	23	124

Of the indicators which can be calculated at this time (i.e. have data for two of the last three years), 54% of indicators have improved and 31% of indicators have worsened, with 15% remaining the same. It should be noted that long term trends are attributed to the majority of these indicators; therefore dramatic improvements within one year are unlikely. Indicators that cannot be calculated include narrative on when results are anticipated.

The Improvement Service suggested a range of national indicators for Local Authorities to include when analysing their performance against national outcomes. These have been incorporated; however results for the last two years against several Improvement Service indicators are not available and have been categorised accordingly. These results are expected and will be updated during 2010/11.

Public Performance Report

The performance information provided in the tables will inform the Public Performance Report on the Single Outcome Agreement (2009/10). The Single Outcome Agreement Guidance outlines that the reporting process will have a dual purpose, firstly an outward focus reporting to communities and the public on the delivery of outcomes in the local area and, secondly feedback to the Scottish Government on the Council or Partnership's contribution towards the delivery of outcomes, which support the National Performance Framework.

The detailed tables attached to this report, noting the progress against each key action and indicator will be submitted to the Scottish Government for one part of the reporting process. While a public performance report will fulfil the other requirement to produce a public document giving a balanced view of performance.



MORAY COMMUNITY PLANNING PARTNERSHIP

SINGLE OUTCOME AGREEMENT 2009/10

**Community Planning Board
(National Outcomes 7, 15)**

Single Outcome Agreement 2009-10

Community Planning Board Key Actions

Community Planning Board Inequalities in Moray			
Title	Due Date	Latest Note	Progress
Implement Fairer Scotland Fund	31 Mar 2010	<p>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.</p> <p>There has been a recession since the last figures, however the Government has significantly changed the methodology for the SIMD between 2006 and 2009 and it is difficult to fully compare statistics. Moray had no data zones in the 15% most deprived areas in Scotland in 2006, in the SIMD 2009 Moray now has one. In terms of Educational deprivation Moray now has 5 areas classed as deprived as opposed to 2 in 2006. There has been a reduction in those living in health deprived areas.</p> <p>Median Gross weekly earnings in Moray for Full Time Employed have gone from £378.50 to £407.50. The Median gross weekly income has gone from 88.5% of the Scottish Median Gross Weekly Income to 86.3%. The number of Racist Incidents has increased from 44 to 52 in the year 2009/10. The total people in need of literacy training are currently being researched by central government.</p>	85 %
Implement Social Inclusion Strategy	31 Mar 2010	<p>The Financial Inclusion Partnership is developing work and has been funded under FSF to provide raised awareness of Financial Inclusion issues. Statistics are showing positive movement despite the recession, the latest NOMIS figures show an overall reduction in claimants in the 16 to 19 age group in Moray as having fallen by 7.7%. Figures for the School leaver destination report in 2009 have not been updated and the 2008 figures are available but there had been an increase of young people going into Higher and further education and a reduction going into work and training, a slight reduction in those unemployed and seeking employment, and a slight increase in those unemployed and not seeking work. The number of unknown's destinations has dropped to 0. Fewer people are going into negative destinations is an indication we are impacting on Local Outcome 9 and national Outcome 4.</p>	86 %
Implement Council Single Equality Scheme	31 Mar 2010	<p>The draft Single Equality Scheme was submitted for consultation in December to the recently formed Corporate Equalities Forum.</p>	96 %

**Community Planning Board
Continuous Improvement – Efficiencies**

Title	Due Date	Latest Note	Progress
The Community Planning Partnership will deliver positive outcomes and be accountable to the community	31 Mar 2010	<p>A report on the Operational Groups review was submitted to the Community Planning Board meeting in November. The Board remitted a further review to be undertaken by each theme group to confirm if the group was still required and to identify outcomes of each local operational group. This work is being undertaken during quarter 3 and is hoped to be completed by the next Community Planning Board meeting in March 2010.</p> <p>A draft Corporate Governance statement was submitted to the Community Planning Board meeting in November. It was remitted to individual partners to discuss the contents within respective organisations and report back to the next meeting.</p> <p>A draft scheme of delegation for the Community Planning Board will be progressed once the governance statements are agreed. It is anticipated that this will take place during quarter 4.</p> <p>A draft Performance Management Framework/ Public Performance Reporting Strategy will be progressed once governance statements are agreed.</p> <p>The final Risk Register was finalised in December but it still requires final approval by the CP Board which cannot be submitted until the next meeting in March. Therefore it will be completed in quarter 4.</p>	79 %
Agencies will work together and individually to improve services	31 Mar 2010	<p>The design stages on 2 strands of DBS programme is now complete and were reported to the Policy & Resources Committee in December 2009. PSIF programme rolled out across the Moray Council and according to the timetable.</p> <p>Moray Council's Performance management framework approved with further amendments to the format of publishing statistical information. Local Delivery Action Plans for 2009-10 completed and monitored throughout the year.</p> <p>Moray Performs action plan monitoring quarterly.</p>	100 %

Single Outcome Agreement 2009-10

Community Planning Board Milestones

Community Planning Board Inequalities in Moray Implement Fairer Scotland Fund			
Milestone	Milestone Due Date	Milestone Note	Progress
Production of initial Fairer Scotland Fund strategic assessment - Q1	30 Jun 2009	Initial Fairer Scotland Fund strategic assessment has been produced.	100 %
Review content of strategic assessment to identify areas of deprivation - Q1	30 Jun 2009	Key areas for ongoing research have been identified and undertaken (employability, financial inclusion). Through discussion key areas to concentrate on for tackling poverty were agreed as Financial Inclusion, Employability and health inequalities. Link with priority areas is used in ongoing assessment for funding proposals, shaped the content of the employability tender and the Financial Inclusion Strategy and Actions.	100 %
Employability research study complete. Write draft Employability Action Plan - Q1	30 Jun 2009	Employability assessment completed and Employability action plan has been developed and agreed. Activity toward the actions underway.	100 %
Financial Inclusion seminar to receive feedback on local issues and agree priorities for Financial Inclusion Strategy - Q1	30 Jun 2009	A Financial Inclusion Seminar was held on 5th June 2009 to seek the views of providers of financial services, services working with vulnerable groups 'at risk' or facing financial exclusion, and elected members. 47 delegates attended the event. The out come of this event will be the development of a Financial Inclusion Strategy for Moray, and the development of a Financial Inclusion Network.	100 %
Fairer Scotland Fund process for applicants launched (1st and 2nd round) - Q1	30 Jun 2009	Process developed and 2 rounds of proposals were submitted by end of September.	100 %
Discussion with Moray Council Training department on development of MARS linking with existing apprenticeship scheme - Q1	30 Jun 2009	MARS outline idea developed. Consultation undertaken with key stakeholders on idea. Feedback received.	100 %
Review Employability Research Study to identify areas of deprivation - Q2	30 Sep 2009	Areas of deprivation identified and have been used to influence the development of the employability tender and ongoing developments through the project development groups (task group of the Employability Action Group). Employability survey with key stakeholders and the unemployed client groups will be undertaken to further influence decision making.	100 %
Consultation with other local authorities and experts on poverty indicators appropriate to rural areas. Fairer Scotland Fund team meeting with NHS regarding key areas for health related to poverty - Q2	30 Sep 2009	Meeting with NHS Grampian held – key areas of measurement utilised by NHS identified. Meeting of Tackling Poverty – Rural Network (21st September 2009) discussed potential ideas in relation to setting accurate poverty indicators for rural areas. A scoping exercise by Herriot Watt University is being undertaken into the development of a poverty toolkit. Several Rural Local Authorities have been involved in the consultation. The Scottish Government have also commissioned work into the development of poverty indicators.	100 %
Finalise Employability Action Plan. Strategy drafted Employability tendering process complete. Draft	30 Sep 2009	Employability action plan finalised and agreed. Employability tendering process complete and tender awarded on 14th September 2009. Service implementation date 1st October 2009. Surveys drafted.	100 %

surveys for unemployed people and local services to obtain feedback on current service provision - Q2			
Research into services offering financial information and advice. Survey of local services to assess awareness of national financial organisations and online resources. Draft Financial Inclusion Strategy - Q2	30 Sep 2009	<p>The Fairer Scotland Fund team have produced a Financial Inclusion Directory, detailing services offering financial information and advice.</p> <p>The team have also conducted a Financial Inclusion Survey. This targeted providers, and aimed to test their knowledge and awareness of local and national financial services. This was in response to the suggestion by many attending the Financial Inclusion Seminar that there was a lack of knowledge of the services available, and that there was an indication that national and on-line resources were not readily utilised.</p> <p>The draft Financial Inclusion Strategy was presented at the Community Planning Board on 27/08/09.</p>	100 %
First contracts for delivery under the fund agreed and finalised, 3rd round of funding launched - Q2	30 Sep 2009	7 projects approved for funding through 1st and 2nd. 2 Service level agreements agreed to date, 3 currently under discussion and 2 to be developed. 3rd round of funding proposals invited with a deadline of the 16th October.	100 %
Develop scheme outline and identify suitable funding streams including the FSF. Write and submit funding proposals - Q2	30 Sep 2009	Scheme detail developed. Funding stream identified. Funding proposals written and submitted for: Lowlands and Uplands European Social Fund priority 2 – 'progression through employment' and the Department of Work and Pensions Future Jobs Fund. First round applications approved and second round submitted. Funding sought from Fairer Scotland Fund – approved by the Social Inclusion Implementation group and Community Planning Board on 27th August 2009. Funding also approved from Moray Council Economic Development.	100 %
Identify and seek initial indications of interest from local employers - Q2	30 Sep 2009	Employers have been advised of the project and indications of interest from 140 have been received across many occupational sectors including retail, health, construction, social enterprise and hospitality.	100 %
Development of list of potential poverty indicators and consultation process. Feedback and re-drafting of list - Q3	31 Dec 2009	This milestone has not been achieved as specified and requires revision. Work is currently underway to provide an analysis of the Scottish Index of Multiple Deprivation (SIMD) 2009 data. The Scottish Government commissioned work to establish a set of rural indicators to complement the National Performance Framework. These results are not yet published and in the meantime the landscape has changed due to the Scottish Government's new Rural Development Framework, which will go out for consultation in draft form in summer 2010. The FSF team are in the meantime working with the Tackling Poverty Rural network (identifying Poverty indicators sub group) on a Rural Indicators project which will look at measurements of rural poverty in partnership with other rural local authorities. The outcome of this work will be the production of a report aiming to collate current thinking on rural poverty indicators and to identify a programme of activity to effect change. It is hoped that this will be a springboard to further targeted action by practitioners.	0 %
Award Employability Tenders. Employability Surveys to gather information on focus of improvements to services. EAG Strategy group finalise Employability Strategy and distribute to CPP. Revise milestones for Q4 - Q3	31 Dec 2009	Employability tender awarded and project underway. Project work plan completed. Service will focus on areas of deprivation as defined by the SIMD 2009. Initial activity report on activity completed. Employability surveys complete however, further activity is required due to low response rate from unemployed client groups. Milestone for Q 4 to reflect development of focus groups to engage with unemployed clients. Results from surveys utilised to shape the activity of the employability service. Employability Strategy has not been developed but will be completed at Q4.	100 %
Financial Inclusion day to consult on strategy. Finalise Financial Inclusion Strategy and action Plan; distribute to CPP. Revise Q4 milestones based on content of Strategy - Q3	31 Dec 2009	Consultation day on the Financial Inclusion Strategy took place (October 2009) and Financial Inclusion Strategy and Action plan completed and approved by the CP Board. Financial Inclusion network now formed and sub groups developed. Strategic action identified and currently being developed.	100 %
Develop the FSF further - contracts from second round funding process awarded - Q3	31 Dec 2009	Significant progress has been made in developing contracts from the second round of funding. The paperwork for 2 contracts from the second round of funding have now been completed and where relevant have been input into the Covalent Performance Management System.	100 %

Continue to develop MARS with partners and local employers - Q3	31 Dec 2009	Second round process underway deadline for employers to complete paperwork by the 17th December. 140 employers have noted interest. Future Jobs Fund funding proposal requires revision and will be resubmitted at 31st January 2010. Project due to start 1st May 2010.	100 %
Poverty indicators for Moray and method of tracking established - Q4	31 Mar 2010	This milestone has not been achieved as specified and requires revision. Work is currently underway to provide an analysis of the Scottish Index of Multiple Deprivation (SIMD) 2009 data.	0 %
Employability Action Group to complete review of Employability Strategy. Milestones for Q4 to be set in Q3. Set initial targets for 2010/11 - Q4	31 Mar 2010	Strategy review agreed to focus on Employability action plan Targets set for 2010 /11.	100 %
Social Inclusion Implementation Group to review Financial Inclusion Strategy. Milestones for Q4 set in Q3. Feedback on method of communication of Financial Inclusion Network. Set initial targets for 2010/11 - Q4	31 Mar 2010	Financial Inclusion completed March 2010 to be distributed April 2010. Financial Inclusion Network established and meeting regularly with CPDM.	98 %
Contracts for 3rd round of funding awarded. Review and evaluation of impact of FSF complete. Review of Social Inclusion Strategy and FSF submission action plan complete. 75% funding awarded - Q4	31 Mar 2010	Funding awarded all contracts and signed for 3rd round of funding. Review of Social Inclusion Strategy will be completed Qtr 4 90% complete. Review and evaluation of FSF impact not due till March 2011. FSF Action plan almost complete.	75 %
Continue development of MARS with partners and local employers - Q4	31 Mar 2010	Awaiting confirmation of ESF funding however initial job description being discussed with employers.	20 %
Results of funding proposals received and implementation of MARS (May 10)	31 Mar 2010	Received confirmation of funding from Future Jobs Fund.	50 %

Community Planning Board Inequalities in Moray Implement Social Inclusion Strategy

Milestone	Milestone Due Date	Milestone Note	Progress
Production of initial FSF Strategic Assessment - Q1	30 Jun 2009	Fairer Scotland Fund Strategic Assessment produced.	100 %
Hold Financial Inclusion Seminar to receive feedback on local issues - Q1	30 Jun 2009	Refer to milestone comment in 'Implement Fairer Scotland Fund' comments Key Action.	100 %
Employability research study complete. Write draft Employability Action Plan	30 Jun 2009	Refer to milestone comment in 'Implement Fairer Scotland Fund' comments Key Action.	100 %
Consultation with other local authorities and experts on poverty indicators appropriate for rural areas. FSF team meeting with NHS regarding key areas for health related to poverty - Q2	30 Sep 2009	Refer to milestone comment in 'Implement Fairer Scotland Fund' comments Key Action.	100 %

Social Inclusion Implementation Group to complete initial review of Social Inclusion Strategy and begin drafting new version. Draft Social Inclusion Action Plan - Q2	30 Sep 2009	Review of Social inclusion Strategy underway.	95 %
Research into services offering financial information and advice. Survey of local services to assess awareness of national financial organisations and online resources - Q2	30 Sep 2009	Refer to milestone comment in 'Implement Fairer Scotland Fund' comments Key Action.	100 %
Draft Employability Strategy and finalise Action Plan - Q2	30 Sep 2009	Action plan finalised no progress on and Employability Strategy to date.	50 %
Draft Financial Inclusion Strategy and set date for consultation day with local services - Q2	30 Sep 2009	The draft Financial Inclusion Strategy was presented at the Community Planning Board on 27/08/09. A consultation day with the delegates from the original Financial Inclusion Seminar and others who have been identified as key to this agenda will be held on Friday 9th October 2009 to discuss and finalise the draft Strategy and Action Plan.	100 %
Devise range of Moray poverty indicators and submit to Social Inclusion Implementation Group for review. Feedback from SI Group and re-consultation with local authorities and experts if required - Q3	31 Dec 2009	This action requires revision in light of developments by the Scottish Government and the Tackling Rural Poverty Network.	0 %
Finalise new version of Social Inclusion Strategy and distribute to CPP. Finalise Social Inclusion Action Plan - Q3	31 Dec 2009	Review of Social inclusion Strategy underway.	95 %
Consultation day to finalise Financial Inclusion Strategy and action plan; distribute to CPP. Coordinate Financial Inclusion Network and revise milestones for Q4 as result of action plan content - Q3	31 Dec 2009	Consultation day on the Financial Inclusion Strategy took place (October 2009) and Financial Inclusion Strategy and Action plan completed and approved by the CP Board. Financial Inclusion network now formed and sub groups developed. Strategic action identified and currently being developed.	100 %
Finalise Employability Strategy and distribute to partners - Q3	31 Dec 2009	Employability action plan finalised.	100 %
Social Inclusion Implementation Group to agree targeted interventions to tackle social exclusion, align with development of FSF and develop integrated approach across Financial Inclusion, Social Inclusion and Employability Strategies - Q3	31 Dec 2009	Social Inclusion monitors FSF programmes and ensure link with SI Strategy. Strategy will be reviewed in line with developments and revision will be complete by March 2010. Financial inclusion targeted interventions linked with Financial inclusion Strategy to be agreed by Social Inclusion group February 2010. FSF fully allocated and monitoring systems in place for all delivery. Employability Strategy link with Social Inclusion Strategy once developed.	75 %
Poverty indicators for Moray and method of tracking established (75% FSF funding to be allocated by this Q) - Q4	31 Mar 2010	See earlier comment.	50 %

Social Inclusion Implementation Group to complete end of year review of Social Inclusion Strategy. Set initial targets for 2010/11 - Q4	31 Mar 2010	Review will be complete by April 2010 awaiting final health input. Targets to be set 2010/11 1st Qtr.	95 %
Social Inclusion Implementation Group to review Financial Inclusion Strategy. Feedback on method of communication of Financial Inclusion Network. Set initial targets for 2010/11 - Q4	31 Mar 2010	Financial Inclusion completed March 2010 to be distributed April 2010. Financial Inclusion Network established and meeting regularly with CPDM. Targets to be set 2010/11 1st Qtr	95 %
Employability Action Group to complete review of Employability Strategy. Set initial targets for 2010/11 - Q4	31 Mar 2010	Employability Strategy superseded by Employability Action plan initial targets set till August 2011.	100 %
Update from Social Inclusion Network to Social Inclusion Implementation Group. Set initial targets for 2010/11 - Q4	31 Mar 2010	Financial Inclusion network update has been reported to Social Inclusion Group 23 March 2010 Targets to be set 2010/11. 1st Qtr.	95 %
Review progress of FSF over 2009/10. Feedback to Audit and Performance Committee. Set targets for 2010/11	28 Mar 2010	Reported to Audit & Performance committee in December 2009. Reporting to committee on MCMC on 28 April 2010. Reporting again in June 2010 on FSF Targets to be set 2010/11 1st Qtr.	95 %

Community Planning Board Inequalities in Moray Implement Council Single Equality Scheme

Milestone	Milestone Due Date	Milestone Note	Progress
Contact partner agencies and arrange to meet with regard to the Equalities Forum - Q1	30 Jun 2009	Meetings were held with partner agencies with the remit of the Equalities Forum being highlighted. Partners' views on the forum have been gathered in order to ensure that the forum develops into a body which is reflective of the needs of the Partnership. Partners were encouraged to attend meetings when invited. The importance of the forum and encouraging the forum to make partners aware of issues affecting the groups was highlighted. All partners have shown support for the forum and are willing to participate. All partners, other than HIE due to replacement of the Area Manager at HIE, attended the Diversity Day delivered by the Equalities Forum.	100 %
Arrange presentation from the Equality and Human Rights Commission to the CPP and Equalities Forum - Q1	30 Jun 2009	Equality and Human Rights Commission will attend the Moray Equalities Forum on 27/08/09 to give a presentation on the Single Equality Bill.	100 %
Complete EIAs due to be carried out within the quarter - Q1	30 Jun 2009	EIAs are being completed according to the schedule.	100 %
Gain Partnership buy-in to the Equalities Forum - Q2	30 Sep 2009	Partners received training on the issues facing local groups. Partners have also been invited to attend a forthcoming presentation by the Equalities and Human Rights Commission in August regarding the Single Equality Bill.	100 %
Presentation delivered by the Equality and Human Rights Commission; CPP and forum have understanding of the new Single Equality Bill - Q2	30 Sep 2009	Representatives from the Equality and Human Rights Commission attended the Moray Equalities Forum meeting on 27/08/09. A presentation was given on their role nationally, in addition to the Single Equality Bill. 25 delegates were present, including 6 Partner representatives.	100 %

Complete EIAs due to be carried out within the quarter - Q2	30 Sep 2009	EIAs are being completed according to the schedule.	100 %
Discuss any issues that equality groups may experience to inform the Council's Single Equality Scheme - Q3	31 Dec 2009	Issues were discussed at the Diversity day held on 15th of December 2009.	100 %
Invite partner agencies to Equality Forum meetings that are relevant to their organisation - Q3	31 Dec 2009	The Corporate Policy Unit Manager attended a meeting which focussed on the budget proposals. In addition Grampian Fire & Rescue have shown interest in delivering a presentation to the Equalities Forum on what training they provide. DBS will present their design brief to the Equalities Forum in April for consultation / involvement purposes.	100 %
Create and publish Council Single Equality Scheme - Q3	31 Dec 2009	A draft was submitted in December to the recently formed Corporate Equalities Forum and circulated to the group.	75 %
Ensure all Partnership agencies have Equality Scheme(s) in place - Q3	31 Dec 2009	All statutory partners have Equality Scheme(s) in place. The Moray Council has individual equality schemes covering race, gender and disability at the moment but has a Single Equality Scheme in draft. NHS Grampian, Moray College and Grampian Fire and Rescue all have individual equality schemes. Grampian Police, HIE Moray and HITRANS all have Single Equality Schemes in place.	100 %
Complete EIAs due to be carried out within the quarter - Q3	31 Dec 2009	EIAs are being reviewed by Corporate Equalities Forum. Statistics were compiled and reported to the Corporate Equalities Forum in January.	57 %
Invite Partner agencies to Equality Forum meetings that are relevant to their organisation - Q4	28 Feb 2010	DBS have been invited to the Equality Forum Meeting in April 2010. This meeting has now taken place	100 %
Ensure actions within the Council Single Equality Scheme are progressing - Q4	31 Mar 2010	The draft Single Equality Scheme has been approved for consultation purposes by the Policy & Resources committee on 27 April.	100 %
Complete EIAs due to be carried out within the quarter - Q4	31 Mar 2010	The EIA schedule is continuing with good progress being made against the programme. A revised schedule for 2010-11 is being developed.	100 %

Community Planning Board

Continuous Improvement - Efficiencies

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

Milestone	Milestone Due Date	Milestone Note	Progress
Review the 5 strategic theme group membership and remit to align with the SOA priorities and key actions for the local delivery action plans - Q1	30 Jun 2009	Special meeting of the theme groups were held in May. Changes to the remit and membership were agreed by each theme group and approved by the Board on 10 June.	100 %
Submit first draft Risk Register to Community Planning Partnership - Q1	30 Jun 2009	Risk Register was submitted to the Community Planning Board meeting on 10 June but the report was deferred. It was agreed to form a small working group to consider the risk tool and make recommendations to the next meeting.	100 %
Submit revised draft Risk Register to Community Planning Partnership - Q2	30 Sep 2009	A revised risk tool was submitted to the Community Planning Board on 27 August. A small working group was remitted with development of the risks using this tool and report back to the next meeting of the Board in November.	100 %
Review of Community Engagement Group membership and actions - Q3	31 Dec 2009	A special meeting of the Community Engagement Group took place in October to review membership and actions. Membership and remit confirmed revised format for the agenda and was agreed and used at the next meeting in November 2009.	100 %

Review operational groups supporting each of the strategic groups - Q3	31 Dec 2009	A report on the Operational Groups review was submitted to the Community Planning Board meeting in November. The Board remitted a further review to be undertaken by each theme group to confirm if the group was still required and to identify outcomes of each local operational group. This work is being undertaken during quarter 3 and is hoped to be completed by the next Community Planning Board meeting in March 2010. Further work was requested by the CP Board including reducing the number of groups as well as representatives attending from partners. In addition it was requested that the CPUM develop criteria in relation to managing the groups to recommend to the CP Board meeting in May. After which this should be implemented and monitoring report framework agreed.	80 %
Submit a draft Corporate Governance statement to Community Planning Board - Q3	31 Dec 2009	A draft statement was submitted to the Community Planning Board meeting in November. It was remitted to individual partners to discuss the contents within respective organisations and report back to the next meeting.	100 %
Submit a draft scheme of delegation for Community Planning Partnership - Q3	31 Dec 2009	Governance statements presented to the CP Board in November have now been formally considered by all partners except for NHS who require further time to consider the statements. CP Stat partners who have considered the statements agreed to approve all statements except for the proposal for 'total place' budgeting as this is more of an aspiration at this time.	0 %
Submit a draft Performance Management Framework/Public Performance Reporting Strategies - Q3	31 Dec 2009	With the changes to the performance management framework, the project has been delayed. However with the changes approved it is anticipated that the project can now progress in the next cycle.	0 %
Submit final Risk Register for approval - Q3	31 Dec 2009	The sub-group finalised the risk register in December but it still requires final approval by the CP Board which cannot be submitted until the next meeting in March. Therefore it will be complete in quarter 4. The CP Board approved the risk register in March and remitted it to the CP Stat partners to manage the risks. The register is finalised and reported to the CP Stat partners meeting in April.	95 %
Complete community consultation on budget priorities to inform SOA - Q4	31 Mar 2010	All budget consultations were complete including meeting with Area Forums, Community Groups and other interested parties, partners, staff and citizens panel. Outcome from the consultation will be concluded in January prior to setting the budget in February.	100 %
Revise SOA for 2010-11 - Q4	31 Mar 2010	Timetable for strategic assessments to be undertaken over 18 month plan was agreed by the CP Board in November. The first assessment will begin in January 2010.	100 %

**Community Planning Board
Continuous Improvement Efficiencies
Agencies will work together and individually to improve services**

Milestone	Milestone Due Date	Milestone Note	Progress
Complete PSIF pilot services and begin further self assessments - Q1	30 Jun 2009	2 PSIF pilots were completed with a further 3 services carrying out assessments.	100 %
Gain approval for the revised performance management framework including the local delivery action plans, service standards, service outcomes and statutory performance indicators - Q2	30 Sep 2009	The Performance Management Framework was approved at Special Full Council meeting on 30 September 2009.	100 %
Complete 7 further PSIF self assessments - Q2	30 Sep 2009	7 further PSIF self-assessments have been completed.	100 %

Submit monitoring information to Moray Performs Board - Q2	30 Sep 2009	Reports are submitted on progress to each meeting. Board meets on a 6 weekly basis. Quarter 1 performance reported on 3rd September and quarter 2 reported on 21 October.	100 %
Complete detailed design stage on 6 strands of DBS programme and report to committee - Q3	31 Dec 2009	2 Strands (Customer Care and Procurement) are complete and were reported to the Policy & Resources Committee in December 2009.	100 %
Complete further 10 PSIF assessments - Q3	31 Dec 2009	Still on target from a % point of view as number of services have reduced from 65 to 58 as we have gone through the process. Over all completion is now due end 2010 from May 2011 on original plan.	100 %
Begin quarterly monitoring to committee on local delivery action plans, service standards, service outcomes and statutory performance indicators - Q3	31 Dec 2009	Monitoring reports were submitted to Policy & Resources Committee and Audit & Performance Review Committee in December on the Local Delivery Action Plans. Cycle 3 service committees included monitoring reports on Service Standards, Service Outcomes and SPIs.	100 %
Submit monitoring information to Moray Performs Board - Q3	31 Dec 2009	Monitoring information was submitted to Moray Performs Board meeting in December.	100 %
Complete further 10 PSIF assessments - Q4	31 Mar 2010	The PSIF programme is on target. The programme is highlighting a number of corporate issues which need to be supported to enable services to improve scores overall. In addition a number of quality assurance issues have been raised with implementing the framework. These are being addressed within the PSIF team as a learning process as assessments are undertaken and based on feedback for the Moray Performs Board. The PSIF team also link with national quality assurance projects to ensure best practice is being followed.	100 %
Submit quarterly monitoring report to committee on local delivery action plans, service standards, service outcomes and statutory performance indicators - Q4	31 Mar 2010	All areas are reported to a variety of sources in line with the performance management framework. At Policy & Resources committee on 27 April 2010 an amendment to the publishing of the data was approved. This will now allow the publication of all performance information to be produced at the end of the quarter and held in one document. This quarterly document will be used as a reference throughout the quarter. This change affects both council and CPP reporting.	100 %
Submit monitoring information to Moray Performs Board - Q4	31 Mar 2010	The Board considered monitoring reports at their meeting on 27 April 2010. At that meeting it was agreed to transfer all achievements for this year into the completed action plan and begin a clean monitoring statement for 2010-11 actions.	100 %



MORAY COMMUNITY PLANNING PARTNERSHIP

SINGLE OUTCOME AGREEMENT 2009/10

**Greener
(National Outcomes 1, 12, 14)**

Single Outcome Agreement 2009-10

Greener Key Actions

Greener Carbon Management and Climate Change

Title	Due Date	Latest Note	Progress
Awareness raising of alternative fuels, sources and building requirements	31 Mar 2010	Green Business Seminar hosted by the Greener Strategic Group in September, feedback suggested a future seminar on domestic needs would be beneficial in Moray. The Construction Techniques Seminar due for the third quarter was postponed and its arrangements will be reviewed after the 'Renewable Energy for Householders' seminar in March 2010. The Group have also scheduled for the Biomass event to take place on 24th March 2010 in Elgin Town Hall. There is awareness raising arrangements within each Partner Organisation. Further research is required to assess the activity in each Partner Organisation, to identify opportunities and benefits for further awareness raising within and between partners. The target is to achieve benchmarking and establishment of best practice in awareness raising.	50 %
Adoption of energy efficient targets and objectives for existing buildings	31 Mar 2010	All baseline figures on energy consumption use have been collected and established for relevant council buildings. An overall target has been set for council buildings and work continues on establishing individual targets for buildings. Further discussion to take place with Asset Management Working Group to determine feasibility of individual targets. Roll out of SMART meters has begun and will continue through to 2014.	100 %
Green Procurement	31 Mar 2010	Review of contract notices for inclusion of sustainable products, environmentally friendly waste disposal and recycling measures carried out with finalised exception report presented at the Greener Theme group meeting on 21 January 2010.	100 %

Greener Flood Alleviation

Title	Due Date	Latest Note	Progress
Design and implementation of flood alleviation schemes throughout Moray	31 Mar 2010	Elgin Flood Alleviation Scheme – complete preparations for start of construction. Forres (River Findhorn and Pilmuir) FAS – complete preparations for start of construction. Rothes FAS – Complete. The most notable outcome is completion and commissioning the Forres (Burn of Mosset) Flood Alleviation Scheme. This means that the 860 homes and 51 businesses at risk from this source of flooding are no longer considered at risk for an event of return period of 1 in 200 years. The Rothes Scheme is progressing towards completion in 2010/11, and Schemes to protect Forres from the River Findhorn, and Elgin, are scheduled to start in 2011/12 subject to statutory consents and funding.	87 %

Greener Sustainable Travel

Title	Due Date	Latest Note	Progress
Widening travel choice	31 Mar 2010	<p>Baseline figures for 2009 established. Route upgrade priorities identified to increase cycling numbers on core primary network.</p> <p>The Active Travel infrastructure interventions, proposed by the design consultancy team, target areas where access to amenities such as schools, shops and public transport hubs would have the greatest impact.</p>	93 %
Improvement, promotion and management of Moray's Core Paths network	31 Mar 2010	<p>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. The preparation of a development programme for Moray's Core Paths has been deferred due to the limited available staff resources being fully committed to achieving the priority of securing an adopted Core Paths Plan. This includes the protracted process of preparing comprehensive statements in response to sixteen outstanding objections, to be submitted along with the Finalised Version of the Core Paths Plan to the Scottish Government. The Development Programme is also a lesser priority at present due to the lack of available budgetary resources from within the Council.</p> <p>The 2009/10 achievements constitute the initial phase of implementing the policies contained in the emerging Moray Core Paths Plan. These modest achievements are matched to limited resources for Core Paths Planning in Moray. Improvements to the Core paths have made the routes more accessible and better functioning as sustainable transport infrastructure. Signage of the routes has raised their profile and encouraged greater public usage for sustainable transport.</p>	50 %
Travel planning for organisations and schools	31 Mar 2010	<p>The school travel programme has maintained high levels of participation with primary schools and engaged with secondary schools, through projects such as the Active Travel Transition project.</p> <p>The annual travel survey achieved a return rate of 100% of Moray Schools and included many nurseries and private schools for the first time.</p> <p>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. Through the continuing promotion of school and workplace travel plans initiatives have reached a wider audience and seen greater uptake during 2009/10.</p> <p>Marketing campaigns have focused on the health benefits of sustainable travel, particularly drawing links with the Healthy Working Lives initiative.</p> <p>Travel Planning with partner organisations has improved levels of accessibility and promoted healthier transport options.</p> <p>The measures initiated through the Urban Freedom project have directly targeted reducing the number of low occupancy, short trips by private motor vehicle within Elgin.</p>	87 %

Greener Waste Management

Title	Due Date	Latest Note	Progress
Development of waste recycling and diversion (resources required)	31 Mar 2010	Levels have been maintained in the volume of waste going to landfill as well as the recycling and diversion rates. During 2009/10 the recycling rate was 41.1% (target 40%), while 22,730 tonnes of municipal solid waste was land filled (target 25,437) - both targets exceeded. Approvals on proposals to meet future waste recycling and diversion targets have not been agreed and require further consideration.	87 %

Single Outcome Agreement 2009-10

Greener Milestones

Greener
Local Outcome: Sustainable Travel
Key Action: Widening travel choice
 Overall, Key Action 93% completed. 7 of the 8 underlying milestones have been completed during 2009/10. The outstanding milestone is due to be completed by the end of May 2010.

Milestone	Milestone Due Date	Milestone Note	Progress
Set up multi-disciplinary steering group for sustainable travel projects - Q1	31 Jul 2009	A multi-disciplinary group has been established to move the Elgin 'Sustainable Travel Town' project forward.	100 %
Develop branding and marketing strategy for sustainable travel in Moray - Q2	30 Sep 2009	Core branding and marketing guidelines developed. Marketing campaign initiated under the 'Urban Freedom' title from late September.	100 %
Investigate provision for cycle carriage on buses - Q3	31 Dec 2009	Investigations into improved cycle provision on buses provision underway.	100 %
Develop sustainable travel website for support for sustainable travel - Q3	30 Dec 2009	Core website completed. Further development ongoing to include interactive public transport guides and information.	100 %
Introduction of phase 1 'real time' bus information system (Elgin area) - Q4	28 Mar 2010	Contract awarded, however delays experienced due to the need to service sites and recent changes in bus timetables. System now to be fully implemented and switched on for July 2010.	50 %
Install additional cycle storage facilities at workplaces (Elgin area) - Q4	31 Mar 2010	100+ new secure, cycle parking spaces available throughout Elgin.	100 %
Develop sustainable travel incentive schemes - Q4	28 Mar 2010	Achieved via Urban Freedom Festival and Moray Council Healthy Working Lives events.	100 %
Design phase 1 of cross town 'Greenway' for Elgin - Q4	31 Mar 2010	Initial design work completed by Jacobs/Cycling Scotland consultants.	100 %

Greener**Local Outcome: Sustainable Travel****Key Action: Improvement, promotion and management of Moray's Core Paths network**

Overall, Key Action 50% completed. 4 of the 8 underlying milestones have been completed during 2009/10. The remaining 4 milestones have not begun and are to be carried forward to 2010/11.

Milestone	Milestone Due Date	Milestone Note	Progress
Initiate preparation of a Management Plan for Moray's Core Paths - Q1	30 Jun 2009	Management Plan initiated. Initial groundwork in progress	100 %
Complete signage of 30% of Moray's Core Paths Network - Q2	30 Sep 2009	30% of signage of existing paths complete	100 %
Initiate preparation of a Development Programme for Moray's Core Paths - Q2	30 Sep 2009	Delayed due to workload on Core Path Plan negotiations on objections to Draft Plan and due to limited financial and travel resources.	0 %
Report on the progress made on Moray's Core Paths Plan - Q2	30 Sep 2009	Report was submitted and approved at the Economic Development and Infrastructure Committee on 8th December 2009.	100 %
Complete minor Core Paths improvement works - Q3	31 Dec 2009	Minor improvement works complete on Braehead Path, Keith; Dounie Path, Rothes; Isla Way; Moray Coast Trail; and The Wards, Elgin.	100 %
Report on the progress made on Moray's Core Paths Management Programme - Q3	30 Dec 2009	No report was submitted on the progress made on Moray's Core Paths Management Programme as there continues to be delays to finalising the Moray Core Path Plan with 16 outstanding objections to be addressed through a Local Inquiry. New target date for publishing and adopting the Moray Core Path Plan for December 2010 agreed at Economic Development and Infrastructure Committee.	0 %
Publish and adopt the Moray Core Paths Plan - Q4	31 Mar 2010	Moray Core Path Plan development revised to December 2010.	0 %
Report on the progress made on Moray's Core Paths Management Plan and Development Programme - Q4	31 Mar 2010	Deferred until IT resources have been identified and a pilot project has been developed.	0 %

Greener**Local Outcome: Sustainable Travel****Key Action: Travel planning for organisations and schools**

Overall, Key Action 87% completed. 7 of the 8 underlying milestones have been completed during 2009/10. The outstanding milestone has been carried forward to 2010/11.

Milestone	Milestone Due Date	Milestone Note	Progress
Establish steering group to lead travel planning issues for Elgin - Q1	30 Jun 2009	Refer to previous key action on travel planning.	100 %

Install pool bike facilities and booking system at key Elgin offices - Q1	30 Jun 2009	The Moray Council has introduced a pool bikes scheme and improved cycle storage at HQ and a number of other offices in Elgin. This has been funded by HITRANS. An online booking system has also been introduced to allow staff to utilise the pool bikes for inter-office trips within Elgin.	100 %
Conduct updated travel survey of all schools in Moray - Q2	30 Sep 2009	The second Travel Survey conducted at all schools in Moray during the second week in September – data being evaluated by Sustrans.	100 %
Conduct updated travel survey of workplace travel for the Moray Council - Q2	30 Sep 2009	Due mainly to a lack of capacity within the service the existing survey has been utilised to steer current projects. A new survey is now set to take place during quarter three of 2010/11.	0 %
Initiate workplace travel planning workshops/seminars to increase travel planning initiatives beyond the council - Q3	31 Dec 2009	Partner organisation have participated in travel planning exercises and will be implementing travel plans during the coming months	100 %
Completed school travel plans up by 10% on previous year - Q4	31 Mar 2010	School engagement levels increased during 2009/10 from 26% to 30% of School Travel Plans completed at March 2010.	100 %
Establish baseline on number of local businesses with Travel Plans - Q4	31 Mar 2010	Information communicated to local businesses to complete baseline survey (see following milestone). Responses noted from businesses/partner organisations engaged in travel planning activities.	100%
Increased number of workplace travel plan initiatives in operation - Q4	31 Mar 2010	High level of engagement by a number of key partners to increase workplace travel plan activity including, NHS Grampian, Moray College, ASDA and B&Q.	100 %

Greener

Local Outcome: Flood Alleviation

Key Action: Design and implementation of flood alleviation schemes throughout Moray

Overall, Key Action 87% completed. 5 of the 8 underlying milestones have been completed during 2009/10. The remaining 3 milestones are progressing and have been carried forward to 2010/11.

Milestone	Milestone Due Date	Milestone Note	Progress
Submit statement of case for Elgin Flood Alleviation Scheme Public Local Inquiry - Q1	30 Jun 2009	Statement of case for Elgin Flood Alleviation Scheme Public Local Inquiry was submitted.	100 %
Submit precognitions for Elgin Flood Alleviation Scheme Public Local Inquiry - Q2	09 Sep 2009	Precognitions for Elgin Flood Alleviation Scheme Public Local Inquiry were submitted.	100 %
Commence Elgin Flood Alleviation Scheme Public Local Inquiry - Q2	23 Sep 2009	The Elgin Flood Alleviation Scheme Public Local Inquiry finished on 25 September 2009. The Inquiry Report is anticipated around the turn of the year.	100 %
Complete Forres Burn of Mosset Flood Alleviation Scheme - Q3	31 Dec 2009	Forres (Burn of Mosset) Flood Prevention Scheme is completed other than minor works issued recently and landscaping works planned to be completed in the correct season. A final report submitted to the Sub-Committee at the meeting on 24 February 2010.	100 %

Complete Black Burn section of Rothes Flood Alleviation Scheme - Q3	31 Dec 2009	Works are behind programme but due to be completed to become operational by the end of February 2010. However as this area is used for storing soils, it will not be landscaped until the end of 2010.	85 %
Complete detailed design and works information for Elgin Flood Alleviation Scheme - Q3	30 Nov 2009	The Greener Strategic Group was invited to put forward any supplementary works in addition to, and compatible with, those already planned at the theme group meeting on 21 January 2010. Any suggestions will be considered in conjunction with the general principles of the scheme, budgets and other constraints already agreed by the Council.	85 %
Complete Back Burn section of Rothes Flood Alleviation Scheme - Q3	31 Dec 2009	Back Burn is not actually programmed to be completed until October 2010. Upstream of Station Road bridge is virtually complete but works at and downstream of the bridge are prohibited until late April 2010 to allow for salmon breeding. Milestone carried forward to 2010/11 Local Delivery Action Plan.	30 %
Progress report on Flood Alleviation Scheme as per Flood Alleviation Sub-Committee report - Q4	31 Mar 2010	Elgin PLI report is delayed because the Reporter asked for additional studies. Rothes progressed well and close to programme. Forres (River Findhorn & Pilmuir) Scheme is the subject of a Public Local Inquiry due to commence June 2010.	100 %

Greener
Local Outcome: Carbon Management and Climate Change
Key Action: Awareness raising of alternative fuels, sources and building requirements
Overall, Key Action 50% completed. 2 of the 5 underlying milestones have been completed during 2009/10. Of the remaining 3 milestones, 2 have not begun and the other has progressed – all will be carried forward to 2010/11.

Milestone	Milestone Due Date	Milestone Note	Progress
Greener Strategic Group to host a Green Business Seminar for local businesses demonstrating how they can save money whilst greening their business - Q2	30 Sep 2009	The Greener Strategic Group hosted a Green Business Seminar at Elgin Library on Tuesday 15th September. The three key speakers were from Envirowise, Scotland; Energy Saving Scotland Advice Centre; and, Parklands. The topics presented included waste minimisation, water efficiency, environmental management and behaviour change; energy auditing; and, switching to alternative fuels for running vehicles.	100 %
Greener Strategic Group to host a sustainable construction techniques seminar - Q3	31 Dec 2009	The 'Moray Energy Efficiency Fair' was developed off the back of the Green Business Seminar and took place in April 2010 at which information and advice was provided to householders on alternative and renewable technology applicable to houses. The Sustainable Construction Techniques Seminar was postponed and its arrangements reviewed after the 'Moray Energy Efficiency Fair', with the decision taken to hold the Sustainable Construction Techniques seminar in March/April 2011.	50 %
Greener Strategic Group to host a biomass event in association with the Forestry Commission Scotland with workshops to discuss issues preventing the uptake of biomass, sharing best practice and offering advice to CPP seeking to utilise technology - Q3	31 Dec 2009	The Biomass event took place on the 2nd March 2010 in the Moray Council chambers.	100 %

Begin research and discussions with partners in developing a Renewables Strategy to promote the green economy within Moray, with CPP let pilot projects to kick start uptake of renewable technologies - Q4	31 Mar 2010	Work on the Moray Renewable Energy Strategy Planning Guidance document has been delayed because of staff resources. Some work has been done on policies for wind turbines (April 2010). The timetable for the Renewables Strategy will be reviewed in Q1 of 2010/2011, and will depend on resources from Community Planning Partners.	0 %
Develop suite of quantitative performance indicators to measure renewables activity for 2010/11 - Q4	31 Mar 2010	This work has been postponed due to lack of staff resources. A revised due date of August 2010 has been provided for completion of the milestone and will be carried forward to 2010/11 Local Delivery Action Plan.	0 %

Greener
Local Outcome: Carbon Management and Climate Change
Key Action: Adoption of energy efficient targets and objectives for existing buildings
Overall, Key Action 100% completed.

Milestone	Milestone Due Date	Milestone Note	Progress
80% of council building historical energy consumption data to be gathered, verified and logged onto Team Sigma (Monitoring & Targeting System) - Q1	30 Jun 2009	80% of data now logged onto system. System requires to be expanded to accommodate extra data, new licenses to be purchased. Some data missing due to errors by supplier, this matter is under investigation.	100 %
100% of council building historical energy consumption data to be gathered, verified and logged onto Team Sigma (Monitoring & Targeting System) - Q2	30 Sep 2009	Extra licenses have been purchased and the relevant energy consumption data has been gathered, verified and logged onto TEAM Sigma. This was completed at the end of Nov as part of our Carbon Trust Standard assessment.	100 %
Baseline figures on energy consumption use established using historical data for council buildings - Q3	31 Dec 2009	All baseline figures on energy consumption use have been collected and established for relevant council buildings.	100 %
Council funded schools energy consumption patterns to be compared and benchmarking set (school energy consumption accounts for around 75% of council energy bills) - Q3	31 Dec 2009	Comparison reports generated for schools using UK government national benchmarks	100 %
Roll out of SMART meters to be installed into designated council sites to enable remote reading of energy consumptions - leading to more accurate and efficient billing - Q4	31 Mar 2010	Data has been collected on energy consumption of identified council buildings and work is being undertaken with suppliers of SMART meters to arrange initial installation of meters. Installation of meters will begin in quarter 1 (2010/11) and continue as a rolling programme through to 2014.	100 %
Installation of SMART meters to be a rolling project from Q4 2009/10 through to 2014 - Q4	31 Mar 2010	Data has been collected on energy consumption of identified council buildings and work is being undertaken with suppliers of SMART meters to arrange initial installation of meters. Installation of meters will begin in quarter 1 (2010/11) and continue as a rolling programme through to 2014.	100 %

Greener
Local Outcome: Carbon Management and Climate Change
Key Action: Green Procurement
Overall, Key Action 100% completed.

Milestone	Milestone Due Date	Milestone Note	Progress
Review contract notices for inclusion of sustainable sourced products, environmentally friendly waste disposal and recycling measures contained in tender specification documentation - Q2	30 Sep 2009	During period 1 Apr – 30 Sep 09 there were 46 invitations to tender of which 20 were for works, 15 for services and 11 were for supplies. There was no mention of sustainable products, environmentally friendly waste disposal or recycling measures in any of the service or supplies tenders. All works contracts asked the following questions: Does your organisation have an Environmental Management Policy or system? How have you maximised the use of recycled materials in projects of a similar nature?	100 %
Finalise exception report on results on review of contract notices for inclusion of green measures - Q3	31 Dec 2009	Finalised exception report on results on review of contract notices for inclusion of green measures reported to the Greener theme group meeting on 21 January 2010	100 %
Production and distribution of supplier newsletter providing information on potential green sourcing for future council purchasing - Q4	31 Mar 2010	Supplier Newsletter issued	100 %
Begin development of a Green Procurement Strategy - Q4	31 Mar 2010	Sustainable Procurement Action Plan compiled and embedded in Procurement Strategy 2010 – 2013 which will be produced in May 2010.	100 %

Greener
Local Outcome: Waste Management
Key Action: Development of waste recycling and diversion
Overall, Key Action 87% completed. 7 of the 8 underlying milestones have been completed during 2009/10. The outstanding milestone has been carried forward to 2010/11.

Milestone	Milestone Due Date	Milestone Note	Progress
Maintain levels of waste going to landfill as well as recycling and diversion rates - Q1	30 Jun 2009	Positioned maintained - waste recycling 46.45% (target 40%) and 23,594 tonnage of Biodegradable Municipal Solid Waste land filled (max target 25,437).	100 %
Prepare Committee report on proposals to meet future waste recycling and diversion targets - Q1	30 Jun 2009	Committee report on proposals to meet future waste recycling and diversion targets prepared.	100 %
Maintain levels of waste going to landfill as well as recycling and diversion rates - Q2	30 Sep 2009	Position maintained.	100 %
Submit Proposals report to committee for approval - Q2	30 Sep 2009	Report giving details on proposals to meet targets with associated costs was submitted to Service Development Group – Passed to CMT for progress.	100 %

Maintain levels of waste going to landfill as well as recycling and diversion rates - Q3	31 Dec 2009	Position maintained cumulative data as follows: recycling 45.15% and biodegradable waste land filled 21,529t.	100 %
Further progress on work around proposals - dependant upon outcome of committee decision and resource availability - Q3	31 Dec 2009	Progress on proposals not approved. Report to be submitted to CMT for information/consideration.	0 %
Maintain levels of waste going to landfill as well as recycling and diversion rates - Q4	31 Mar 2010	Cumulative figure for the year is 41.5% recycling of waste. The Scottish Government target has been met, although there has been a drop in recycling (%) compared to last year (43.9%), partially caused by poor weather during quarter four hampering both deposits at recycling centres and the removal of waste from Elgin to reprocessors. 22,730 tonnes of municipal solid waste was land filled during 2009/10, exceeding Scottish Government target for Moray of 25,437.	100 %
Report on 2009/10 waste recycling performance to both local and national bodies - Q4	31 Mar 2010	Achievements in meeting local and national waste recycling performance targets for 2009/10 will be reported to the relevant local and national bodies.	100 %



MORAY COMMUNITY PLANNING PARTNERSHIP

SINGLE OUTCOME AGREEMENT 2009/10

**HEALTHIER
(National Outcomes 6, 9)**

Single Outcome Agreement 2009-10

Healthier Key Actions

Healthier Alcohol and Substance Misuse

Title	Due Date	Latest Note	Progress
Implementation of substance misuse strategy	31 Mar 2010	MADP has developed its first Strategy which was made available locally on the 22 February and will be formally launched on the 26 April. The delivery plan had been developed and implemented and is in the process of being evaluated. The ADP is meeting the identified trajectory in reducing problem drug users and providing faster and shorter access to services. ABI delivery is slow; however a risk management group is now accelerating the amount of people processing through the system.	100 %
Redesign local substance misuse services	31 Mar 2010	All drug and alcohol services have been evaluated through needs assessment and through contract inspection. The opportunity for consolation has been inbuilt into the new ADP framework. MADP have worked with the Scottish Network for Families Affected by Drugs and the Scottish drugs Forum to provide better and more valuable service user consultation. The implementation of the Finance and Commissioning Sub-group has ensured that the ADP has robust accountability and governance regarding finance. The ADP is meeting the identified trajectory in reducing problem drug users and providing faster and shorter access to services.	100 %
Evaluate clinical/social outcomes for service users	31 Mar 2010	Full evaluation published in September 2009 and is giving direction to ADP in Moray. Pathways for service users will be monitored and measured now that the ADP has developed a local Strategy, Delivery Plan and Commissioning Plan. Also the introduction of the Performance Management framework will ensure that we can better measure pathways. A comprehensive structure is now in place to manage performance. Although the ADP has managed to benchmark against all but one of the identified areas, it has not been possible to carryout a similar exercise with Dumfries and Galloway. This will be taken forward in the new financial year.	100 %

Healthier Elderly and Vulnerable

Title	Due Date	Latest Note	Progress
Improve support to carers	31 Mar 2010	32 week target has been achieved and, subject to confirmation final year end figures, the 64 week target has been achieved. For quarter 4, of the 56 carer reviews completed (96%) said that they were satisfied with their involvement in the design of the care package and who felt supported and capable to continue in their role as a carer.	100 %

Expand preventative and anticipatory care	31 Mar 2010	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. 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). There is evidence that an increased number of older people have been supported to live independently at home.	100 %
Improving pathways	31 Mar 2010	Grampian discharge Policy and Procedure implemented. Effective utilisation of Scottish Patients at Risk of Readmission and Admission (SPARRA) data used to support care case management of elderly and vulnerable people in Moray. Intensive re-enablement programme in their home environment for people over 65 attending A&E implemented. Implement home from hospital programme. Roll out home from hospital team throughout Moray to provide early supported discharge at home with a flexible, enabling approach which will enable older people to remain independent and living at home.	100 %
Adult support and protection	31 Mar 2010	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. It is too early to determine the impact that the work has had in relation to front line service delivery. During the forthcoming financial year an evaluation will be conducted to determine the value added by the formation of Moray adult protection group and changes to policy and procedure that have been implemented.	92 %

Healthier Improvement of own Health

Title	Due Date	Latest Note	Progress
Increase the number of people in Moray to achieve and maintain a healthy weight	31 Mar 2010	To date an average baseline for obesity in Moray has been established. Health intelligence data has also identified communities (as per GP practice) where there are higher prevalence's of obesity. A local multi-agency Healthy Eating and Active Living Strategy Group has been established, strategic goals include changing the culture in families and communities so that healthy eating and active living becomes habitual. NHS Grampians Healthy Eating and Active Living Strategic Framework key priorities include the development and implementation of child and adult obesity pathways; delivery of lifestyle interventions for disadvantaged groups/communities; support for NHS Grampian staff to achieve and maintain a healthy weight and support for partners in the public and voluntary sector to address the wider determinants of obesity.	80 %
Reduce impact of tobacco on Moray population	31 Mar 2010	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. COPD prevalence has increased 2006-09 from 1.40 to 1.52% Cancer prevalence has increased 2006-09 from 0.95 to 1.24% Smoking prevalence has increased 2006-09 from 20.7 to 24.52%	100 %

Reduce impact of long term conditions on the Moray population	31 Mar 2010	<p>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. To enable and support people with long term conditions in Moray to be active in improving their own health. To reduce the impact of long term conditions on the Moray population. From October 2007 to August 2009, Moray hospital episodes for long term conditions increased marginally by 0.9%. Over the same period, bed days for long term conditions decreased by 14%[</p> <p>Long term conditions prevalence can be measured via the General Practice Quality & outcomes Framework. From 2006-09 prevalence figures were as follows: Diabetes +15.2% Hypertension +10.5% CHD +2.3% COPD +8.6% Asthma +1.6% Heart Failure -19.8%</p>	82 %
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**Healthier; Safer & Stronger
Reduction in alcohol related offending**

Title	Due Date	Latest Note	Progress
Reduction in alcohol related offending in Moray	31 Mar 2010	<p>Report on Problem Profile Serious and Violent Crime Moray Division 2008/09 completed and produced. Operation Avons carried out in targeted areas. Campaign targeting adult alcohol related offending. Summer Violence Reduction campaign through utilising Taxi Marshalls and awareness raising posters. Run a Safer Streets campaign. Using an analysis of the problem activities throughout the year have been intelligence lead resulting in focused work towards violence and antisocial behaviour. During the past year Grampian Police, Moray Division have engaged with other partners in order to jointly tackle and reduce the level of alcohol related crime. Based on the current statistics for Serious and Violent Crime & Antisocial Behaviour related offences are having a positive effect with a reduction across all areas. That said accused persons under the influence of alcohol continue to commit the majority of those offences.</p>	98 %

Single Outcome Agreement 2009-10

Healthier Milestones

Healthier
Local Outcome: An increased number of people in Moray will be active in improving their own health
Key Action: Increase the number of people in Moray to achieve and maintain a healthy weight
 Overall, Key Action 80% completed.

Milestone	Milestone Due Date	Milestone Note	Progress
Establish average baseline for obesity for the previous three years (data to be extracted from MCHSCP General Practice Prevalence Data Framework) - Q1	30 Jun 2009	Establishment of average baseline for obesity 2006/07 – 2008/09 completed.	100 %
Development and implementation of a local Healthy Eating and Active Living Action Plan - Q2	30 Sep 2009	Planning and development of draft Healthy Eating & Active Living Plan completed, strategic goals include; Changing the culture in families so that healthy eating and active living becomes habitual, Increasing healthy eating and physical activity levels of school aged children and providing them with the basic knowledge and skills to achieve optimum health and well being. Focus on effecting behaviour change to reach recommended healthy eating and physical activity levels amongst the sedentary population. Increasing healthy eating and physical activity levels for target population groups.	100 %
Local implementation of Grampian's Healthy Weight Strategy - Q3	31 Dec 2009	NHS Grampian's Healthy Eating and Active Living Strategic Framework has been approved by NHS Grampian's Operational Management Team. The Director of Public Health, Dr Lesley Wilkie is the clinical Lead for this area of work which is being taken forward by Community Health Partnerships and the Acute Sector. The work is supported by an advisory group chaired by Mr David Cameron, Chairman NHS Grampian.	100 %
Implementation of The Moray Council Food Policy - Q4	31 Mar 2010	A draft of The Moray Council Food Policy has been completed and has been initially approved by Community Planning Partners. An in-house champion is to be identified to lead on the implementation and performance management reporting of the Policy.	20 %

Healthier
Local Outcome: An increased number of people in Moray will be active in improving their own health
Key Action: Reduce impact of tobacco on Moray population
 Overall, Key Action 100% completed.

Milestone	Milestone Due Date	Milestone Note	Progress
Establish a baseline for smoking for the previous three years (data to be extracted from MCHSCP General Practice Data Framework and NHS Grampian Smoking Advice Services Data) - Q1	30 Jun 2009	Baseline established.	100 %

Establishment of a Moray Local Tobacco Alliance - Q2	30 Sep 2009	Moray Tobacco Alliance established, to date the Alliance have met on two occasions, wide representation of community planning partners secured, draft MTA Action Plan completed.	100 %
Development and implementation of a Moray Local Tobacco Alliance Action Plan - Q3	31 Dec 2009	The Moray Tobacco Alliance Action Plan has been developed; the implementation of actions is currently progressing as per agreed timescale. Proposed budgetary savings within The Moray Council may prevent some actions being implemented.	100 %
Development and implementation of a Smoking Cessation Workforce Training Plan - Q4	31 Mar 2010	NHS Grampian SAS Advisors (Moray) appointed, workforce training plan developed and training completed. SAS Advisors Work Plans for 2010/11 developed to effectively address local need/priorities. `Raising the Issue of Smoking` new course designed using blended model, Moray has several trainers in place.	100 %

Healthier
Local Outcome: An increased number of people in Moray will be active in improving their own health
Key Action: Reduce impact of long term conditions on the Moray population
Overall, Key Action 82% completed.

Milestone	Milestone Due Date	Milestone Note	Progress
Establish a baseline for long term conditions for the previous three years (data to be extracted from MCHSCP General Practice Data Framework) - Q1	30 Jun 2009	Baseline established.	100 %
Establishment of local Long Term Conditions Steering and Stakeholder Groups - Q2	30 Sep 2009	Long Term Condition Steering Group established August 2009, meets on a monthly basis. Planning and development of draft Moray LTC Action Plan completed. Long Term Condition Stakeholder Group – final planning stage, first meeting anticipated Nov 2009.	100 %
Development and implementation of a local Long Term Conditions Programme Plan (review and potential redesign of local communication strategies included) - Q3	31 Dec 2009	Long Term Conditions Programme Work Plan completed, five priority areas identified for rapid service improvement which are currently being implemented and progressing as per timescale. One priority area for service review and redesign, currently being implemented and progressing as per timescale.	100 %
Development and implementation of a local Long Term Conditions Workforce Training Plan - Q4	31 Mar 2010	Workforce training plan developed, anticipated roll out of LTC workforce training will commence during spring 2010.	30 %

Healthier
Local Outcome: An increased number of elderly and vulnerable people will be able to sustain an independent quality of life
Key Action: Improve support to carers
Overall, Key Action 100% completed.

Milestone	Milestone Due Date	Milestone Note	Progress
Telecare devices to be used in vulnerable people's homes to promote safety and independent living of users and to support carers - Q1	30 Jun 2009	At present around 1350 households are supported by Moray Lifeline and Telecare services. The majority of service users have a basic Community Alarm and pendant alarm. However, in addition, just under 500 second generation Telecare sensors are currently in use, supporting around 125 individual households throughout Moray.	100 %
Analysis on the success and effectiveness of the Moray Lifeline and Telecare services to be carried out with results to follow - Q1	30 Jun 2009	Moray Community Health and Social Care Partnership, together with Distance Lab (a creative research organisation based at the Horizon Business Centre, Forres) have conducted a recent survey (running from 20/04/09 to 31/05/09) of the 1324 Moray Lifeline service users at that time. The key audience was the users of basic Community Alarm in Moray but included those with Telecare sensors by default.	100 %
Report on findings from postal survey of all Moray Lifeline and Telecare users to be completed - Q2	30 Sep 2009	The postal survey received a 61% return and its full analysis was reported to the Health and Social Services Committee on 23rd September 2009. The research has given a basis on which the current service can be reviewed and improved further. Updates will continue to be reported. Moray put forward a forum of Carers using Telecare in May 2009 for research by the University of Leeds specifically about the impact on Telecare on carers' lives.	100 %
Carers Service Provider Network Group established to facilitate partnership working for better outcomes for carers - Q2	30 Sep 2009	Carers Service Providers Network continues to meet monthly. Good representation by carer service providers; both commissioned and non-commissioned.	100 %
Increased respite care provision for carers to allow access to training and family social interaction to help combat isolation - Q3	31 Dec 2009	Met target for respite provision for 2008/09 and in line to meet Scot Gov/COSLA target for 2009/10.	100 %
Increased completion of Carers Assessments ensuring carers' needs are identified and carers are supported - Q4	31 Mar 2010	Carers Assessments are successfully being completed at Quarriers, with referrals received from Community Care teams. This has been facilitated by the local manager and Carers Strategy & Development Officer working closely to address any issues.	100 %

Healthier
Local Outcome: An increased number of elderly and vulnerable people will be able to sustain an independent quality of life
Key Action: Expand preventative and anticipatory care
Overall, Key Action 100% completed.

Milestone	Milestone Due Date	Milestone Note	Progress
Falls Group established and education sessions delivered to groups of older people and professionals - Q1	30 Jun 2009	Local Osteoporosis Support Group established. Schedule of public presentations – osteoporosis and/falls awareness complete. Staff Education Sessions ongoing through learning and development Team. Moray Falls advice leaflet for Home Care printed and disseminated to all home carers. Workshop/Information day “managing your osteoporosis” 26/10/09 200 invitations.	100 %
Nutritional training and improvement programme developed and joint work established between dieticians, home carers and care homes - Q2	30 Sep 2009	A user friendly nutritional tool for home carers has been developed and is being piloted within the Speyside carer’s project working closely with social care. The training programme has been completed and a rolling programme is commenced. Care homes continue to receive training as and when required.	100 %
Anticipatory care plan tool developed and in place for first locality area - Q3	31 Dec 2009	Generic anticipatory care planning tool has now been agreed and adopted. Planning tool is in place for service users with COPD. Deployment in relation to service users who have complex needs will be reported as part of the Local Development Plan for 2010/11.	100 %
Community Response Team in place - Q4	31 Mar 2010	As one of the priorities for action within Living Longer Living Better (Older People’s Strategy) it was identified that a robust response service around Moray life line and telecare services would be developed. This is a service designed to specifically respond and support some of the most socially isolated adults living in the Moray area. The Response Team involves partnership working with a number of agencies in both the public and voluntary sector (e.g. Fire Brigade, Ambulance Service, Police and Red Cross) and is now in place for the whole of Moray.	100 %

Healthier
Local Outcome: An increased number of elderly and vulnerable people will be able to sustain an independent quality of life
Key Action: Improving pathways
Overall, Key Action 100% completed.

Milestone	Milestone Due Date	Milestone Note	Progress
Implement Grampian discharge Policy and Procedure - Q1	30 Jun 2009	Grampian Discharge Policy and Procedure has been finalised and approved and has been implemented across Grampian.	100 %
Effective utilisation of Scottish Patients at Risk Re-admission and Admission (SPARRA) data to support care case management of elderly and vulnerable people in Moray - Q2	30 Sep 2009	Effective utilisation of SPARRA data to support care case management of elderly and vulnerable people in Moray is currently being implemented and will also support the development and implementation of anticipatory care plans for target client groups.	100 %

Implement intensive re-enablement programme in their own home environment for people over 65 attending A&E - Q3	31 Dec 2009	Keith and Speyside Home Care Enabling Pilot started on 16th November 2009. 45 Home Carers have now been trained to deliver this programme.	100 %
Implement home from hospital programme - Q4	31 Mar 2010	Evaluation completed programme now being rolled out across Moray.	100 %
Roll out of home from hospital team throughout Moray to provide early supported discharge at home with a flexible, enabling approach which will enable older people to remain independent and living at home - Q4	31 Mar 2010	Evaluation completed programme now being rolled out across Moray.	100 %

Healthier

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

Key Action: Adult support and protection

Overall, Key Action 92% completed.

Milestone	Milestone Due Date	Milestone Note	Progress
Launch of the Grampian Interagency Adult Protection Policy - Q1	30 Jun 2009	The official launch of the revised Grampian Interagency Adult Protection Policy and Procedure for the support and protection of adults at risk of harm was held on 28/05/09. This is in line with the 2007 Adult Support and Protection (Scotland) Act.	100 %
Strengthen the effectiveness of Moray Adult Protection Group by ensuring appropriate attendance and representation by all agencies. To be evidenced through minutes and attendance at meetings - Q2	30 Sep 2009	Independent Convener, Mo Ramsay is taking this forward and attendance at meetings is being monitored.	100 %
Agree and confirm the reporting arrangements of the Moray Adult Protection Group to existing Community Planning structures - Q2	30 Sep 2009	The committee has formally been convened and an inaugural meeting was held in April 2010. Whilst there was slippage in meeting the timescale this milestone is now complete.	100 %
Appoint and induct an Independent Chair along with 2 other associated posts to the Moray Adult Protection Group - Q2	30 Sep 2009	Independent Chair been appointed and dedicated support officer has been appointed.	100 %
Conduct a training needs analysis for all agencies involved in supporting vulnerable adults - Q3	31 Dec 2009	Training Needs analysis conducted to establish the numbers requiring training in supporting vulnerable adults.	100 %
Submit and approve a training plan with agencies - Q3	31 Dec 2009	A training plan has been developed. It now remains for Officers at a Strategic level to determine what training is mandatory (rather than optional) for their staff and how compliance / attendance will be monitored. This milestone is complete albeit work on delivery will progress into the next financial year.	100 %

Develop suite of management and performance information around supporting vulnerable adults to allow for future monitoring and evaluation of progress being made through the partnership working of the Moray Adult Protection Group - Q4	31 Mar 2010	Progress has and continues to be made but this work will continue in to next year and parallel work that is occurring Grampian wide in relation to collection and analysis of performance data.	50 %
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Healthier
Local Outcome: The impact of alcohol and substance misuse in Moray will reduce
Key Action: Implementation of substance misuse strategy
Overall, Key Action 100% completed.

Milestone	Milestone Due Date	Milestone Note	Progress
Restructure Alcohol and Drug Action Team to form the Moray Alcohol and Drug Partnership in line with National Framework - Q1	30 Jun 2009	As of April 2009, the Moray Drug and Alcohol Action Team (MDAAT) has been structured as the Moray Alcohol and Drug Partnership, in line with every other council area to transform the provision of services to tackle substance misuse.	100 %
Evaluate assessment of drug and alcohol services - Q2	30 Sep 2009	A full assessment of drug and alcohol services in Moray was published in September 2009. This has now been evaluated by the MADP through the Management and Performance Subgroup.	100 %
Complete draft strategy - Q2	30 Sep 2009	The draft strategy went for wider consultation in November. The Chair of the Healthier Strategic Group, along with the Director of Community Services and the Corporate Policy Unit Manager were given delegated authority to finalise the strategy in December.	100 %
Develop performance framework - Q2	30 Sep 2009	The performance framework has been developed through the Moray Delivery Plan and incorporates national outcomes set by the Delivery Reform Group set up by the Scottish Government. This was approved by the Community Planning Partnership through the Healthier Strategic Group on the 22 October 2009.	100 %
Launch delivery plan 2009/10 - Q2	30 Sep 2009	The Moray Delivery Plan has been launched. This will be used by the Community Planning Partnership to hold the MADP accountable for evidencing best practice in the delivery of alcohol and drug services; and task the chair of the MADP to complete the Moray Delivery Plan and report back to the Strategic Group in April 2010.	100 %
Launch strategy - Q3	31 Dec 2009	The MADP Strategy has now completed 3 separate consultation periods and will be launched on February 22 by Fergus Ewing, Minister for Community Safety.	100 %
Launch performance framework - Q3	31 Dec 2009	The Delivery Plan is currently being used by all services delivering alcohol and drug services but will officially be launched with the strategy on 22 February 2010.	100 %
Moray delivery plan action report - Q4	31 Mar 2010	All data has been collected for the reporting structure and is being analysed.	100 %
Look at funding for 2010/11 - Q4	31 Mar 2010	Funding for 2010/11 has been clarified and early concerns regarding risk has been alleviated. The ADP budget for 2010/11 has now been approved and is being implemented.	100 %
Launch Moray delivery plan 2010/11 - Q4	31 Mar 2010	Delivery Plan was ready and made available to all users on the 22 February however will be formally launched on 26 April 2010.	100 %

Healthier
Local Outcome: The impact of alcohol and substance misuse in Moray will reduce
Key Action: Redesign local substance misuse services
Overall, Key Action 100% completed.

Milestone	Milestone Due Date	Milestone Note	Progress
Restructure ADAT to Moray Alcohol and Drug Partnership (MADP) - Q1	30 Jun 2009	Refer to milestone comment in 'Implementation of Substance misuse strategy'. Key Action.	100 %
Carry out scoping/mapping exercise of service users - Q2	30 Sep 2009	A full assessment of drug and alcohol services in Moray was published in September 2009. This has now been evaluated by the MADP through the Management and Performance Subgroup.	100 %
Carry out provider benchmarking exercise - Q2	30 Sep 2009	MADP have benchmarked services with Perth and Kinross, West Lothian and incorporated the Scottish Association of Alcohol and Drug Action Teams knowledge in this area. Results have promoted work in Outcomes Commissioning and also setting performance targets for Moray services.	100 %
Work with Scottish Government/Health Scotland in structuring pathway for drug and alcohol services - Q2	30 Sep 2009	The MADP continue to work with Health Scotland and the Scottish Government in structuring pathways for drug and alcohol services. A seminar on the 18 November will further expand this work across Grampian. As a result of work to date a Commissioning Plan and Outcomes Database have been developed and incorporated into the Moray Delivery Plan, both of which were approved by the Community Planning Partnership through the Healthier Strategic Group on 22 October 2009.	100 %
Engage with senior staff/frontline staff in developing outcomes - Q3	31 Dec 2009	All outcomes have been developed and have been incorporated into the Strategy. Also service user outcomes have been incorporated into the Moray Delivery Plan.	100 %
Develop Commissioning Strategy - Q3	31 Dec 2009	Commissioning Plan has now been developed and will be launched on 22 February along with the Strategy and Moray Delivery Plan.	100 %
Implement Re-tendering Process - Q3	31 Dec 2009	Re-tendering process has been reviewed and new timeline has been incorporated into the Commissioning Plan. Re-tendering will commence June 2010 to ensure that services are in place for April 2011.	100 %
Implement Commissioning Strategy - Q4	31 Mar 2010	The Commissioning Plan has been implemented in line with Strategic direction from CPP and ADP.	100 %

Healthier
Local Outcome: The impact of alcohol and substance misuse in Moray will reduce
Key Action: Evaluate clinical/social outcomes for service users
Overall, Key Action 100% completed.

Milestone	Milestone Due Date	Milestone Note	Progress
Restructure ADAT to ADP in line with National Framework - Q1	30 Jun 2009	Refer to milestone comment in 'Implementation of Substance misuse strategy'. Key Action.	100 %
Management and Performance Sub-group implemented - Q2	30 Sep 2009	The Management and Performance subgroup has now been implemented and has now met 3 times. A chair has been elected and will now represent the subgroup at the full Partnership. A full note of the subgroups purpose, aims and objectives can be found in the MADP Constitution which was approved by the Community Planning Partnership, through the Healthier Strategic Group, on the 22 October 2009.	100 %

Consultation with all key stakeholders - Q2	30 Sep 2009	A full evaluation of drug and alcohol services was published in September 2009 which consulted with all stakeholders. The MADP has linked with the Scottish Drugs Forum to complete further consultation with service users and a service user's questionnaire and 1:1 meetings were completed by the MADP Support Team.	100 %
ABI implementation - Q2	30 Sep 2009	ABI has been implemented in Moray. 14 of the 16 Health Centres have signed up to the Local Enhanced Service Contract. To date 149 ABI's have been delivered in Moray. (35 in 2008/9 and 65 in quarter 1 and 49 in quarter 2 of 2009/10)	100 %
Develop framework for tracking pathways - Q2	30 Sep 2009	A framework for tracking pathways has been developed through the Moray Delivery Plan and all services have signed up to this. Further work will continue to improve this with the Scottish Government and Health Scotland in light of the revised HEAT Targets for drugs and alcohol (A11). Work in Grampian will be led by Health Scotland and ISD and a seminar will be held on 18 November 2009.	100 %
Benchmark with other ADO's - Q3	31 Dec 2009	We have completed benchmarking with West Lothian ADP, Aberdeenshire ADP and Perth and Kinross ADP. Still looking to benchmark with Dumfries and Galloway ADP.	100 %
Implement tracking framework - Q3	31 Dec 2009	The Moray Delivery Plan has created a tool to use in tracking pathways along with the Single Shared Assessment. Both are now fully integrated into all service delivery areas.	100 %
Develop Management and Performance Framework - Q3	31 Dec 2009	The Management and Performance Framework has been based on the outcomes from the MADP Strategy. This will be completed in March 2010. Milestones have been created using the balance scorecard template and are on line for implementation in March 2010.	100 %
Implement Management and Performance Framework - Q4	28 Mar 2010	Management and performance Framework has now been implemented using the Balanced Scorecard system.	100 %

Healthier (also included within Safer & Stronger)

Local Outcome: There is a reduction in alcohol related offending in Moray

Key Action: Reduction in alcohol related offending in Moray

Overall, Key Action 100% completed.

Milestone	Milestone Due Date	Milestone Note	Progress
Complete and produce report on Problem Profile Serious and Violent Crime Moray Division 2008/09 - Q1	30 Jun 2009	Report completed by Crime Analyst, Moray Division, Grampian Police.	100 %
Carry out Operation Avon in targeted areas - Q1	30 Jun 2009	The following Operation Avon's have been carried out in target areas. Elgin - 6 Buckie - 2 Lossiemouth - 2 Fochabers/Lhanbryde - 1 Forres - 1	100 %
Run one campaign targeting adult alcohol related offending - Q1	30 Jun 2009	A campaign was run via the Moray Pubwatch Scheme that provided posters to licensed premises highlighting the fact that participating premises would not tolerate violence. In addition to this Pubwatch, schemes throughout Moray were encouraged to impose bans following any incident of violence.	100 %

Run Summer Violence Reduction campaign through utilising Taxi Marshalls and awareness raising posters - Q2	30 Sep 2009	The Moray Against Violence Summer Campaign began on July 3rd, and ran for the 7 week period of the school summer holidays. Taxi Marshalls were present on Elgin High Street between 1030pm and 4am every Friday and Saturday night. Two different posters were produced, highlighting the association between excessive drinking and the likelihood of being either the perpetrator or a victim of violence. A third poster was also produced, highlighting domestic abuse. These posters were distributed and displayed in premises selling alcohol as well as in Council Access Points, libraries and Post Offices.	100 %
Carry out Operation Avon in targeted areas - Q2	30 Sep 2009	The following Operation Avon's have been carried out in target areas. Elgin - 4 Forres - 1	100 %
Run the Safer Streets Campaign - Q3	31 Dec 2009	The Safer Streets Campaign took place throughout December and involved taxi marshals, Grampian Police and the NHS providing an additional presence on Elgin High Street. The campaign targeted Friday and Saturday nights during December including Christmas Eve and Hogmanay. The involvement of the NHS with the presence of an ambulance parked on the High Street was a change from previous years. The campaign was advertised by means of local press, posters produced and distributed by GFRS, taxi cards provided by the NHS and a MFR advert that ran for four weeks prior to Christmas. An additional proposals as part of the campaign to provide a nurse within the custody suite at Elgin Police Office has been delayed due to staffing issues over the festive period however this is now scheduled to take place over consecutive weekends during February and March. The Community Analyst will carry out a full evaluation. This will identify the campaign's impact as well as providing the required feedback to the Scottish Government in relation to the funding they provided.	100 %
Carry out Operation Avon in targeted areas - Q3	31 Dec 2009	The following Operation Avon's have been carried out in target areas. Elgin - 5 Buckie - 1 Forres - 1 Upper Speyside - 1	100 %
Run the Warrants campaign - Q4	31 Mar 2010	A warrants campaign was run during which 10 warrants relating to violent offenders were executed.	100 %
Carry out Operation Avon in targeted areas - Q4	31 Mar 2010	The following Operation Avon's have been carried out in target areas. Elgin - 1 Buckie - 1 Forres - 1 Lossiemouth - 1 Fochabers - 1 Keith - 1	100 %



MORAY COMMUNITY PLANNING PARTNERSHIP

SINGLE OUTCOME AGREEMENT

**Safer & Stronger
(National Outcomes 9, 10, 11)**

Single Outcome Agreement 2009-10

Safer and Stronger Key Actions

Safer & Stronger Affordable Housing			
Title	Due Date	Latest Note	Progress
Increase the supply of affordable housing	31 Mar 2010	Affordable Housing Guidelines for Developers agreed. - Affordable Housing Investment Programme for 2009/10 agreed with Scottish Government/RSLs. - Investment Programme of £12m agreed by Scottish Government - Submission of Strategic Housing Investment Plan 2010/15 to Scottish Government. - Interim LHS developed. - Scottish Government funding obtained for Council new build Phase 1 project. Project on site with completion scheduled for December 2010. - Measures to increase the supply of affordable housing in place. - Investment programme priorities to 2015 identified. - Increase in council housing stock through new build.	100 %
Improve housing quality in the public and private sectors	31 Mar 2010	Investment in private sector housing grants maximized. Housing Investment spend maximised. Final Scheme of Assistance agreed. Housing Investment Programme for 2010/11 agreed. 71.7% of Council houses compliant with SHQS - exceeds milestones (68%) in the SHQS Delivery Plan.	100 %

Safer & Stronger Resilient to Emergencies			
Title	Due Date	Latest Note	Progress
Multi-agency approach to address issues of national security (Government's Contest Strategy)	31 Mar 2010	'Delphinus Group' Established. Single Points of contact within Partner Agencies identified. Briefing and awareness raising session delivered to group by Grampian Police / Government representatives. A greater awareness of Risk and responsibilities exists across the partnership and information sharing has enhanced.	81 %
Multi-agency approach to address local security and emergency issues	31 Mar 2010	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)	100 %

Safer & Stronger Tackle Homelessness			
Title	Due Date	Latest Note	Progress
Tackle homelessness	31 Mar 2010	Breaches of Unsuitable Accommodation Order reduced from 61 in 2008/09 to 40 in 2009/10. Target for the increase in additional temporary accommodation units achieved Revised Homelessness Strategy developed. Supply of temporary accommodation increased. Use of bed and breakfast accommodation for families reduced.	100 %

Single Outcome Agreement 2009-10

Safer and Stronger Milestones

Safer & Stronger

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

Key Action: Increase the supply of affordable housing

Overall, Key Action 100% completed.

Milestone	Milestone Due Date	Milestone Note	Progress
Affordable Housing Guidelines for Developers agreed - Qtr 1	30 Jun 2009	Guidelines agreed in June 2009.	100 %
Tender for Council new build accepted - Qtr 1	30 Jun 2009	Tender for new build accepted at Policy and Resources Committee on 2 June 2009.	100 %
Affordable Housing Investment Programme for 2009/10 agreed with Scottish Government/RSLs - Qtr 1	30 Jun 2009	An indicative budget has been agreed by the Scottish Government for Moray Council's Affordable Housing Investment Programme (AHIP) for 2009/10. This stands at £12.525m, with a target of 248 unit approvals.	100 %
Meeting with RSLs/Developers held to assist in preparation of Strategic Housing Investment Plan 20010/15 - Qtr 2	30 Sep 2009	Meetings have been held in September with some scheduled for October 2009. Preparation of Strategic Housing Investment Plan on target.	100 %
Submission of Strategic Housing Investment Plan 2010/15 to Scottish Government - Qtr 3	31 Dec 2009	Strategic Housing Investment Plan submitted to Scottish Government on 30 November 2009.	100 %
Draft Interim LHS available for consultation - Qtr 3	31 Dec 2009	Consultation on draft Interim LHS commenced mid December 2009.	100 %
Council new build Phase 1 project on site - Qtr 4	31 Mar 2010	Council new build project commenced on site February 2010.	100 %
Interim LHS 2010/13 agreed - Qtr 4	31 Mar 2010	Interim LHS prepared for presentation to Committee in April 2010.	100 %

Safer & Stronger
Local Outcome: More people in Moray will have access to affordable housing
Key Action: Improve housing quality in the public and private sectors
Overall, Key Action 100% completed.

Milestone	Milestone Due Date	Milestone Note	Progress
% of Council houses compliant with SHQS - Q1	30 Jun 2009	69.39% of council houses met the SHQS at the end of Quarter 1.	100 %
Consultative draft Scheme of Assistance agreed - Q2	30 Sep 2009	The consultative draft Scheme of Assistance was agreed by the Communities Committee on 11th August 2009. It was noted that; the scheme meets the Council's obligations under Section 72 of the Housing (Scotland) Act 2006; following consultation, a revised scheme presented to Committee in December for approval; further reports supporting policy for the scheme will be presented to Committee at a later date.	100 %
Draft Asset Management Plan produced - Q2	30 Sep 2009	Report presented to Communities Committee and Housing Sub Committee in February 2010.	100 %
% of Council houses compliant with SHQS - Q2	30 Sep 2009	69.9% of council houses met the SHQS at the end of Quarter 2.	100 %
Draft Housing Investment Strategy produced - Q3	31 Dec 2009	Draft completed and consultation process initiated.	100 %
% of Council houses compliant with SHQS - Q3	31 Dec 2009	70.5% of council houses met the SHQS at the end of Quarter 3, surpassing annual target.	100 %
Final Scheme of Assistance agreed - Q4	31 Mar 2010	Scheme of Assistance agreed by Communities Committee in December 2009.	100 %
Housing Investment Programme for 2010/11 agreed - Q4	31 Mar 2010	Agreed by the Council in February 2010.	100 %
% of Council houses compliant with SHQS - Q4	31 Mar 2010	71.7% of council houses met the SHQS at the end of Quarter 4. (Target 68%)	100 %

Safer & Stronger
Local Outcome: Homeless people will be provided with appropriate accommodation
Key Action: Tackle homelessness
Overall, Key Action 100% completed.

Milestone	Milestone Due Date	Milestone Note	Progress
Breaches of Unsuitable Accommodation Order - Q1	30 Jun 2009	15 breaches occurred during Quarter 1.	100 %
Number of additional temporary accommodation units provided - Q1	30 Jun 2009	8 additional priorities were established as temporary accommodation during Quarter 1.	100 %

Draft Homelessness Strategy agreed for consultation - Q2	30 Sep 2009	This has not been achieved. The draft Homelessness Strategy was presented to the Communities Committee on 1 December 2009.	100 %
Breaches of Unsuitable Accommodation Order - Q2	30 Sep 2009	7 breaches occurred during Quarter 2.	100 %
Number of additional temporary accommodation units provided - Q2	30 Sep 2009	75 additional accommodation units were provided during Quarter 2. This reflects the provision of emergency accommodation following the flooding in Moray in early September.	100 %
Progress report on implementation of Homelessness Improvement Plan - Q3	31 Dec 2009	Progress report submitted to Communities Committee and Audit and Performance Review Committee in December 2009.	100 %
Number of additional temporary accommodation units provided - Q3	31 Dec 2009	14 additional units put in place in Quarter 3.	100 %
Breaches of Unsuitable Accommodation Order - Q3	31 Dec 2009	9 new breaches occurred in Quarter 3.	100 %
Revised Homelessness Strategy in place - Q4	31 Mar 2010	Revised Homelessness Strategy prepared in March 2010 for presentation to Committee in April 2010.	100 %
Increase in temporary accommodation units achieved - Q4	31 Mar 2010	Achieved.	100 %
Breaches of Unsuitable Accommodation Order - Q4	31 Mar 2010	9 breaches occurred during Q4.	100 %

Safer & Stronger

Local Outcome: Our community will be resilient to Emergencies

Key Action: Multi-agency approach to address issues of national security (Government's Contest Strategy)

Overall, Key Action 81% completed. The remaining milestone is progressing and has been carried forward to 2010/11.

Milestone	Milestone Due Date	Milestone Note	Progress
Agreement to establish a 'Delphinus Group' either as a standing Agenda item on 'Safer and Stronger' or as a separate subgroup to address 'National Security' related issues - Q2	30 Sep 2009	At the Safer and Stronger Strategic Group meeting, 10th September 2009, it was agreed to establish a Delphinus Group as a separate sub group that will report to the Safer and Stronger Group. This option was chosen instead of adding the group as a regular agenda item of the Safer and Stronger Group due to issues of confidentiality.	100 %
Single Points of contact within Partner Agencies to be identified - Q2	30 Sep 2009	Single points of contact have been identified and briefed.	100 %
Briefing and awareness raising session to be delivered to group by Grampian Police / Government representatives - Q3	31 Dec 2009	Briefing sessions have been delivered at a Strategic level to reps from Health, Local Authority and Moray College.	100 %
Development and Approval of action plan to progress partnership activity in support of National Security / Delphinus - Q4	31 Mar 2010	Generic action plans have been developed and consideration now needs to be given to prioritising these in relation to Moray. This work will continue into next financial year.	25 %

Safer & Stronger**Local Outcome: Our community will be resilient to Emergencies****Key Action: Multi-agency approach to address issues of local security and emergency issues**

Overall, Key Action 100% completed.

Milestone	Milestone Due Date	Milestone Note	Progress
SCG Moray Liaison Group to meet - Q2	30 Sep 2009	Meeting of group took place on 16 April 2009.	100 %
Exercise on the Control of Major Accident Hazards (COMAH) - Moray Distilleries and Maturation Warehouses plan - Q3	31 Dec 2009	COMAH exercise took place during quarter 1 on 26 May 2009.	100 %
SCG Moray Liaison Group to meet - Q3	31 Dec 2009	SCG Moray Liaison Group meeting due to take place on 1 October 2009 cancelled due to flooding events on the 4th September.	100 %
Control of Major Accident Hazards (COMAH) - Moray Distilleries and Maturation Warehouses plan reviewed and re-issued - Q4	31 Mar 2010	Plan reviewed and updated.	100 %

Safer & Stronger**Local Outcome: There will be a reduction in alcohol related offending in Moray****Key Action: Reduce alcohol related offending in Moray**

Overall, Key Action 100% completed.

Milestone	Milestone Due Date	Milestone Note	Progress
Complete and produce report on Problem Profile Serious and Violent Crime Moray Division 2008/09 - Q1	30 Jun 2009	Report completed by Crime Analyst, Moray Division, Grampian Police.	100 %
Carry out Operation Avons in targeted areas - Q1	30 Jun 2009	The following Operation Avons have been carried out in target areas. Elgin - 6 Buckie - 2 Lossiemouth - 2 Fochabers/Lhanbryde - 1 Forres - 1	100 %
Run one campaign targeting adult alcohol related offending - Q1	30 Jun 2009	A campaign was run via the Moray Pubwatch Scheme that provided posters to licensed premises highlighting the fact that participating premises would not tolerate violence. In addition to this Pubwatch, schemes throughout Moray were encouraged to impose bans following any incident of violence.	100 %

Run Summer Violence Reduction campaign through utilising Taxi Marshalls and awareness raising posters - Q2	30 Sep 2009	The Moray Against Violence Summer Campaign began on July 3rd, and ran for the 7 week period of the school summer holidays. Taxi Marshalls were present on Elgin High Street between 1030pm and 4am every Friday and Saturday night. Two different posters were produced, highlighting the association between excessive drinking and the likelihood of being either the perpetrator or a victim of violence. A third poster was also produced, highlighting domestic abuse. These posters were distributed and displayed in premises selling alcohol as well as in Council Access Points, libraries and Post Offices.	100 %
Carry out Operation Avons in targeted areas - Q2	30 Sep 2009	The following Operation Avons have been carried out in target areas. Elgin - 4 Forres - 1.	100 %
Run the Safer Streets Campaign - Q3	31 Dec 2009	The Safer Streets Campaign took place throughout December and involved taxi marshals, Grampian Police and the NHS providing an additional presence on Elgin High Street. The campaign targeted Friday and Saturday nights during December including Christmas Eve and Hogmanay. The involvement of the NHS with the presence of an ambulance parked on the High Street was a change from previous years. The campaign was advertised in the local press, posters produced and distributed by GFRS, taxi cards provided by the NHS and a MFR advert that ran for four weeks prior to Christmas. An additional proposal as part of the campaign to provide a nurse within the custody suite at Elgin Police Office has been delayed due to staffing issues over the festive period. The Community Analyst will carry out a full evaluation. This will identify the campaign's impact as well as providing the required feedback to the Scottish Government in relation to the funding they provided.	100%
Carry out Operation Avons in targeted areas - Q3	31 Dec 2009	The following Operation Avons have been carried out in target areas. Elgin - 5 Buckie - 1 Forres - 1 Upper Speyside - 1.	100 %
Run the Warrants campaign - Q4	31 Mar 2010	A warrants campaign was run during which 10 warrants relating to violent offenders were executed.	100 %
Carry out Operation Avons in targeted areas - Q4	31 Mar 2010	The following Operation Avons have been carried out in target areas. Elgin - 1 Buckie - 1 Forres - 1 Lossiemouth - 1 Fochabers - 1 Keith - 1.	100 %



MORAY COMMUNITY PLANNING PARTNERSHIP

SINGLE OUTCOME AGREEMENT

**Smarter
(National Outcomes 3, 4, 5, 8)**

Single Outcome Agreement 2009-10

Smarter Key Actions

Smarter Child Protection			
Title	Due Date	Latest Note	Progress
Multi-agency Action Plan	31 Mar 2010	<p>Monitoring procedures now in place and reported regularly to Moray Chief Officers Group (MCOG). These monitoring procedures are now well established and form a consistent part of MCOGs remit. Focus has now turned to refining that process and insuring that impact is measurable and recorded, with MCOG able to challenge lack of impact based on the information in front of them.</p> <p>The HMIe interim follow up inspection of June 2009 describe the progress made in addressing the challenges placed in front of Moray Children's Services in the original report of February 2009.</p>	93 %
Domestic abuse	31 Mar 2010	<p>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. The last year has seen targeted campaigns spaced out within each quarter along with a substantial increase in training.</p> <p>Unfortunately funding was withdrawn for the Domestic Abuse Conference which results in this action not being completed; however the introduction of the family support workers will bring continued benefits throughout the next financial year. The two successful candidates for the Domestic Abuse Family Support Workers are due to take up their posts in May 2010.</p> <p>The activities throughout the last financial year have contributed to a gradual overall decline in the number of victims reporting abuse, however despite few reported incidents alcohol remains a major factor.</p> <p>This has contributed towards Local Outcomes 16/ 17 and National Outcomes 8/9.</p>	71 %

Smarter Learning and Qualifications			
Title	Due Date	Latest Note	Progress
Lifelong learning strategy	31 Mar 2010	<p>Moray College increased its enrolments to 8,734 in 2008/09. This represents a 16% increase on the 2007/08 intake level. In 2008-09, the percentage of Moray school leavers entering further or higher education was 56.7%, This was the highest in a decade and represents a 5.1% increase on 2007-08. In order to bring about these improvements, it has been necessary for the partners to initially agree the operating structure and then determine the strategy. The first requirement has been arrived at by way of the re-forming of the Moray Lifelong Learning Forum which has now agreed a Lifelong Learning Strategy for Moray. The Forum has also found it necessary to devote considerable time to arriving at a much clearer understanding of the baseline against which progress will be measured. This is nearing completion and will then permit the identification of specific objectives for bringing about change and improvement.</p>	85 %

Smarter Learning Post-16

Title	Due Date	Latest Note	Progress
Implement 16+ learning action plan	31 Mar 2010	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.	100 %

Smarter Life Chances

Title	Due Date	Latest Note	Progress
Getting it right for every child	31 Mar 2010	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 Feedback from a wide range of staff, particularly in the context of training sessions and management group briefings, indicates that there is increasing awareness of and commitment to the GIRFEC aims set out above. Child Protection processes have also been improved in line with these principles and there is increasing evidence of active involvement by children, young people and parents in the formation and delivery of children's plans and of a stronger focus on achieving and evidencing positive outcomes for children ad young people.	88 %
Corporate Parenting Strategy	31 Mar 2010	Seminar on Corporate Parenting held. Social Work have identified LACs and matched needs of children to experiences of CMT and Elected Member. - Policy on Corporate Parenting and submit to Children and Young People's Committee and Full Council finalised. Overall, while the project was delayed initially it is now in a reasonably strong position to move forward. Members of the CMT and one member of the administration have access to the life of a Looked After Child. Each of them is in a position to cast a professional and personal eye over the work carried out by services and provide a level of internal but objective quality assurance. This will exhort agencies to work together and improve services and ensure high quality, continually improving, efficient and responsive pubic services.	53 %
Youth Justice Strategy	31 Mar 2010	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.	85 %

Smarter Successful Adults

Title	Due Date	Latest Note	Progress
More Choices, More Chances	31 Mar 2010	Survey of local services to assess awareness of national financial organisations and online resources complete. Employability Action Plan finalised. Review of MCMC voucher scheme complete. Welfare benefits training held. Employability awareness training held. Pathways mapping event held.	76 %

**Smarter
Young Children Will Thrive**

Title	Due Date	Latest Note	Progress
Parenting strategy	31 Mar 2010	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 a more streamlined approach. The Parenting steering group has audited current activity on an interagency basis and maintained the focus through locality management groups. This has allowed the drafting of a 2010-12 parenting plan that will be incorporated into the Early Years strategy. The new plan will have a focus on training issues and on implementing the communication strategy.	100 %
Early years framework	31 Mar 2010	Main parties and stakeholders involved with age 3 and age 4 children identified. Draft action plan for Early Years Framework complete. Collect data capture forms from 100% of primary schools for number of enrolled 2010/11 Primary 1 pupils currently attending pre-school education. Establish % of enrolled Primary 1 pupils attending pre-school education and circulate data to all parties and stakeholders identified in Quarter 1. Main work undertaken. Percentage of primary 1 pupils attending pre-school to be collated.	96 %

**Smarter
Young People Succeed in School**

Title	Due Date	Latest Note	Progress
Attainment and achievement agenda	31 Mar 2010	'Wider achievements' defined and baseline position established. 2009/10 provided baseline information which will allow an assessment of change against outcomes in 2010/11.	100 %
Wider achievements	31 Mar 2010	'Wider achievements' defined and baseline position established.	94 %

Single Outcome Agreement 2009-10

Smarter Milestones

Smarter
The community will develop and improve their learning and qualifications
Development and Implementation of a Moray Lifelong learning strategy
 Overall, Key Action 85% completed. 5 of the 7 underlying milestones have been completed during 2009/10. The remaining 2 milestones are progressing and have been carried forward to 2010/11.

Milestone	Milestone Due Date	Milestone Note	Progress
Publication of Employer Engagement Hospitality Skills Report - Q1	30 Jun 2009	Report published within schedule. Phase two of the project is now being proceeded with which will see Moray College in particular responding to the needs expressed by local Hospitality employers.	100 %
Establish Lifelong Learning Forum reporting to Smarter Theme Group or Smarter Co-ordinating Group - Q2	30 Sep 2009	Lifelong Learning Forum has now been re-established and an initial meeting held. Follow-up meeting to be held in November 2009.	100 %
Agree remit and membership and propose performance targets for Forum - Q2	30 Sep 2009	Remit and membership discussed at initial meeting and will be confirmed at November 2009 meeting. Baseline data against which performance targets will be set is being gathered for consideration at the November 2009 meeting.	100 %
Develop Lifelong Learning Strategy - Q3	31 Dec 2009	Lifelong Learning Strategy approved at February 2010 meeting.	100 %
Agree key SMART targets for action including determination of responsible partner and baseline evidence - Q3	31 Dec 2009	Forum considered baseline evidence as provided for in the Strategic Assessment 2007/08 at its November 2009 meeting. Members identified a range of other sources that were considered to be more relevant in assisting the framing of targets for action. This was developed at the February 2010 meeting and will be completed at the April 2010 meeting.	75 %
Publication of Employer Engagement Skills Report for identified sector - Q3	31 Dec 2009	Building on the report published in quarter 1, Moray College was successful in obtaining ESF funding to develop and deliver bespoke training that will better meet the needs of the local Hospitality Industry. This has now happened with new courses to be offered from August 2010.	100 %
Establishment of the Lifelong Learning Action / Operational Plan for 2010/11 - Q4	31 Mar 2010	This is currently being drafted. The strategy was the subject of discussion at the meeting of the Lifelong Learning Forum on 30th April 2010.	25 %

Smarter
More young people will remain in learning post-16
Implement 16+ Learning Choices Action Plan
 Overall, Key Action 100% completed.

Milestone	Milestone Due Date	Milestone Note	Progress
Initial work on action plan: circulate draft, discuss at 16+ Learning Choices Strategic Group meeting - Q1	30 Jun 2009	Draft action plan completed.	100 %
Initial work in Keith Grammar School and Pinefield Parc on identifying the needs of leavers and possible provision of offers for learning. Feedback from schools to Educational Services on work undertaken - Q1	30 Jun 2009	Initial work in Keith Grammar School and Pinefield Parc on identifying the needs of leavers and possible provisions of offers for learning has been undertaken. Feedback from schools to Educational Services on work has been undertaken.	100 %
Action plan finalised. Circulate to stakeholders - Q2	30 Sep 2009	Action Plan agreed by 16+ Strategy Group.	100 %
Review 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). Amend SMART target if appropriate - Q2	30 Sep 2009	Provisional 2009 figure available from SDS as is examination results. Target remains appropriate.	100 %
Keith Grammar and Pinefield Parc submit feedback on needs of learners and possible provision of offers for learning to Educational Services. Experience gained summarised and sent to other secondary schools and also wider partners. - Q2	30 Sep 2009	Feedback received and experience gained summarised. On agenda for next meeting with school representatives.	100 %
Initial work undertaken from action plan – appoint secondee - Q3	31 Dec 2009	Secondee appointed - Number of initial tasks undertaken.	100 %
Feedback from Keith Grammar and Pinefield Parc on improvements to planning and coordination of possible 16+ learning choices for winter leavers based on their initial experience and input from partners. Compare % of winter leavers made an offer - Q3	31 Dec 2009	Initial content and work with schools undertaken by Development Officer. Data on winter leavers is now available.	100 %
Ongoing work undertaken from action plan - Q4	31 Mar 2010	Report submitted to Scottish Government. Good progress identified.	100 %

Review SMART target for percentage of school leavers in MCMC group based on experiences with winter leavers - Q4	31 Mar 2010	Target remains appropriate.	100 %
Educational Services to obtain feedback from all secondary schools on winter leavers' experience of 16+ learning choices and use information to plan for 2010 summer leavers for all schools. Circulate recommendations to all secondary schools - Q4	31 Mar 2010	Work undertaken & analysis complete. Improved recording system being developed for use by all schools.	100 %

**Smarter
More young people will succeed in school
Attainment and achievement agenda**

Overall, Key Action 100% completed.

Milestone	Milestone Due Date	Milestone Note	Progress
STACs data use training scheduled - Q1	30 Jun 2009	Training scheduled.	100 %
Tracking is made part of minimum specification for school self evaluation - Q1	30 Jun 2009	Tracking included in minimum specification.	100 %
100% of secondary schools have received STACs training. Targets for pupils sitting Higher Grade exams distributed to 100% of secondary schools. Collect number of pupils sitting 3 Highers from 100% of secondary schools - Q2.	30 Sep 2009	Training undertaken - Targets distributed and numbers sitting examinations received from schools.	100 %
Improvement plans received from 100% of primary and secondary schools contain Curriculum for Excellence and/or improving methodology - Q2	30 Sep 2009	Improvement plans contain the appropriate information.	100 %
Feedback from 100% of primary and secondary schools that they are working on the tracking of pupil progress - Q2	30 Sep 2009	All schools were working on tracking the progress of pupils.	100 %
(STACs training complete). 100% of secondary school head teachers to discuss exam results with departmental heads. 100% of head teachers to discuss school attainment with Educational Services - Q3	31 Dec 2009	Training completed and meetings undertaken involving headteachers and officers and at school level, headteachers and principal teachers.	100 %

Initial piloting of new MIS tracking system - Q3	31 Dec 2009	Undertaken and schools have been involved in initial work.	100 %
Review carried out in 100% of secondary schools whether appropriate staff in post have received STACs training - q4	31 Mar 2010	Training undertaken as planned.	100 %
Rolling out of new MIS tracking system - Q4	31 Mar 2010	New system in place in all secondary schools.	100 %

**Smarter
More young people will succeed in school
Wider achievements**
Overall, Key Action 100% completed.

Milestone	Milestone Due Date	Milestone Note	Progress
Define wider achievements suitable for data capture at this stage - Q1	30 Jun 2009	Wider achievements have been defined for data capture and mechanisms are now in place.	100 %
Devise collection mechanism for capturing wider achievement. Feedback from Fiona Mackay and Karen Delaney on proposed methods of capturing data. Improvements made where required and data capture methods finalised - Q2	30 Sep 2009	Collection methods have been developed to capture wider achievement. Data capture methods have been finalised.	100 %
Number of pupils in Moray with a wider achievement recorded for 2008/09, Baseline established - Q3	31 Dec 2009	Baseline report now in place.	100 %
Wider Achievement Group meeting to discuss results of national pilots on additional recognition of wider achievements. Begin to devise action plan for additional data capture and recording. Revise milestone for Quarter 4 based on work to be done - Q3	31 Dec 2009	Baseline report established with view to roll out in each school.	100 %
Action plan devised and initial work undertaken– dependent on results of national pilots. To be revised at Quarter 3 - Q4	31 Mar 2010	Draft achievement report with schools and will be issued as final position report following feedback.	100 %

Smarter**More young people will develop to be successful adults****More Choices, More Chances**

Overall, Key Action 77% completed. 16 of the 23 underlying milestones have been completed during 2009/10. The remaining 7 milestones are progressing and have been carried forward to 2010/11.

Milestone	Milestone Due Date	Milestone Note	Progress
Employability Action Group (EAG) to meet and agree revised employability structure (MCMC, Workforce+). Set up Strategy Group. Draft of Employability Action Plan - Q1	30 Jun 2009	Revised structure agreed and operational. Strategy group membership revised and short life task groups developed. Employability action plan completed and actions underway.	100 %
EAG, 16+ Strategy Group and Fairer Scotland Fund Team investigate additional flexible interventions - Q1	30 Jun 2009	Project development group task group taking lead in research and identifying potential need for interventions. 16+ strategy group action plan agreed and 16+ development officer post appointed start date to be agreed as 2nd November. FSF ongoing research and funding process linking with identification and development of flexible interventions.	100 %
Review planned training sessions for Quarters 2-4 and feedback to EAG - Q1	30 Jun 2009	Training task group met – programme of sessions agreed November – February, led by partners.	100 %
EAG to agree employability specification for tendering (applications for Fairer Scotland funding) - Q1	30 Jun 2009	Employability tender service specification agreed with the Employability Action Group and tender process underway.	100 %
EAG to finalise Employability Action Plan. Circulate to Community Planning Partners - Q2	30 Sep 2009	Employability action plan finalised and agreed – circulated to partnership.	100 %
EAG Strategy Group draft Employability Strategy - Q2	30 Sep 2009	EAG strategy has been superseded by an Employability Action Plan.	0 %
Complete review of MCMC voucher scheme. Funding task group through EAG established. Funding task group to identify funding opportunities to develop flexible interventions for young people to support them into employment/training - Q2	30 Sep 2009	Voucher scheme reviewed, consultation and evaluations completed and report produced recommending extension of the scheme. Funding task group established (renamed as the Project development group) will consider potential allocation of funding toward extension of scheme. Research currently being undertaken through FSF on existing employability provision through key stakeholders and the unemployed client groups. Will identify potential gaps in provision to identify flexible interventions. ID of flexible interventions and funding stream identified expected by end of 2009.	100 %
Funding application submitted through 16+ group for flexible pot of funding to enhance interventions developed through 16+ developments - Q2	30 Sep 2009	No funding application was submitted in relation to enhancing interventions developed through 16+ developments. This will be developed in partnership with the Employability Action Group.	0 %
Hold welfare benefits training for front line workers, working with vulnerable groups - Q2	30 Sep 2009	Welfare benefits training organised carried out on the 26th and 27th November. There were 24 attending the first session and 16 for the second. First workshop focused on welfare benefits provision for young people under 18 and the second workshop focused on individuals' ages 18+.	100 %
FSF Employability tender process underway. Feedback to EAG - Q2	30 Sep 2009	Employability tender process completed and tender awarded 14th September 2009. Service due to start from the 1st October 2009.	100 %

Planning for young people's "Pathways" mapping event - Q2	30 Sep 2009	Planning group met and pathways mapping event took place on the 2nd October focusing on mental health, substance misuse and offending behaviour. Informal feedback has been presented to the Project Development Task group of the Employability Action Group on the 27th October.	100 %
EAG review Employability Action Plan. Set milestones for Quarter 4. Circulate feedback to Community Planning Partners - Q3	31 Dec 2009	Employability Action Plan complete.	100 %
EAG Strategy Group finalise Employability Strategy and circulate to Community Planning Partners - Q3	31 Dec 2009	EAG strategy has been superseded by an Employability Action Plan.	0 %
Feedback through EAG task group on funding proposals to FSF and development of interventions. 16+ Learning Choices Development Officer appointed and developing additional flexible interventions - Q3	31 Dec 2009	Project development group activity to identify areas of need is ongoing. Funding proposals will not be submitted to the FSF as all funding has now been allocated. Areas of need identified through the research will be communicated through the EAG and the Social Inclusion group for consideration for future allocation of resource.	50 %
Employability Awareness training for front line workers working with vulnerable groups - Q3	31 Dec 2009	Training group established with members as follows- SDS/Careers Scotland, Volunteer Centre and Aberlour Childcare Trust. Training programme developed and all training to take place by end of March.	100 %
Employability bids awarded - Q3	31 Dec 2009	3rd round bids awarded November 2009.	100 %
Implement FSF employability service. Service developed, monitored and evaluation in place - Q3	31 Dec 2009	FSF employability service developed. Monitoring and evaluation systems are in place through Covalent. Activity will focus on areas of deprivation in relation to SIMD 2009.	100 %
Hold young peoples "Pathways" mapping event (October 2009). Review results of young people's "Pathways" mapping event and circulate to EAG and appropriate parties - Q3	31 Dec 2009	Pathway events held 2 October 2009. Results of mapping and future recommendations have been circulated to partners.	100 %
Milestones set at Quarter 3 once plan finalised. EAG review Employability Action Plan – review of all actions completed in Quarters 1-3. Set targets for 2010/11. Circulate feedback to Community Planning Partners - Q4	31 Mar 2010	Employability Action Plan review almost complete with targets provisionally set for 2010/11. To be finalised by the end of April.	90 %
Feedback through EAG Funding Task Group on interventions developments - Q4	31 Mar 2010	MCMC voucher scheme to be extended for a further year through grant from SDS/Careers Scotland. To be launched by the end of April.	100 %
16+ Learning Choices Development Officer to feedback to EAG on flexible interventions. EAG to set targets for flexible interventions for 2010/11 - Q4	31 Mar 2010	Work on flexible interventions undertaken. EAG meeting rescheduled for quarter two of 2010/11.	75 %

Hold Disability Service Provision and Equalities/Disability Discrimination Act Awareness Training for front line workers working with vulnerable groups. Complete review of interagency training and feedback to EAG - Q4	31 Mar 2010	Initial meetings have taken place between Community Support Unit and Equalities Officer with a view to taking this forward. Timescale will not be met due to Equalities Officer post becoming vacant, but will be progressed in 2010/ 11 following appointment.	0 %
Obtain quarterly monitoring report from FSF employability service - Q4	31 Mar 2010	First report received on schedule.	100 %

**Smarter
More young children in Moray will thrive
Parenting strategy**
Overall, Key Action 100% completed.

Milestone	Milestone Due Date	Milestone Note	Progress
Draft Parenting Strategy has been prepared - Q1	30 Jun 2009	Draft is prepared.	100 %
Evaluation completed of previous training plan and assessment of core skills programme undertaken - Q1	30 Jun 2009	Evaluation undertaken.	100 %
Integration of Parenting Strategy into the Early Years Framework locally and agreement of strategy content - Q2	30 Sep 2009	Parenting Strategy is now integrated into the Early Years Framework locally and strategy has been agreed.	100 %
Agreement of communication strategy - Q2	30 Sep 2009	A communication plan for the parenting strategy has been drafted and will be available in quarter four and will be included in the 2010-12 strategy.	100 %
Locality Management Groups engaged in forming sub-groups and preparing local actions plans - Q2	30 Sep 2009	Each locality management group has a focus on parenting.	100 %
Core skills training programme developed - Q2	30 Sep 2009	Programme developed.	100 %
Action plans prepared by local sub-groups - Q3	31 Dec 2009	Locality Management Groups are currently working on local action plans for incorporating in the 2010 - 2012 Integrated Children's Services Plan. A restructured Parenting Steering Group is preparing a reviewed Parenting Strategy with specified actions for 2010 onwards. These actions will include work commissioned through the LMGs.	100 %
First core skills training scheduled - Q3	31 Dec 2009	Programmes delivered through the GIRFEC/ LIAP processes. 7 Localised training sessions delivered between September - November 2009. 104 professionals attended in total from the following agencies: Education - 59; Social Work - 19; Police - 12; Health - 7; Voluntary Sector - 3 and Housing - 4. Overall, participants completed self evaluation forms which indicated a mean increase in confidence to take on the role of 72%. A Training needs analysis was carried out which indicated the following training would be valued in future - 'completing the child's plan'; understanding partner agencies'; Solution Oriented meetings'; Using the 'My World' Assessment Triangle'; 'Involving children and young people'; 'information sharing, consent and confidentiality'; 'the GIRFEC approach'; and 'SMART objectives'. The GIRFEC sub group for Training will deliver training on the above topics in 2010.	100 %

Review outcomes for previous three quarters and develop 2010/11 strategy - Q4	31 Mar 2010	Draft 2010-12 plan completed in April.	100 %
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**Smarter
More young children in Moray will thrive
Early years framework**
Overall, Key Action 96% completed. 6 of the 8 underlying milestones have been completed during 2009/10. The remaining 2 milestones are progressing and have been carried forward to 2010/11.

Milestone	Milestone Due Date	Milestone Note	Progress
Identify main parties and stakeholders involved with age 3 and age 4 children - Q1	30 Jun 2009	Main parties identified.	100 %
Contact 100% of primary schools about collection of data from Primary 1 pupils, send out form for data capture to 100% of schools. Collect data capture forms to establish how many 2009/10 Primary 1 pupils attended pre-school education in 2008/09 - Q2	30 Sep 2009	Schools contacted and data collection complete.	100 %
Identify what different parties do for age 3 and age 4 children - Q2	30 Sep 2009	Subject of discussion at Early Years Strategy Group.	100 %
Begin work on Early Years Framework action plan based on identification of current roles of different parties - Q2	30 Sep 2009	Initial priorities identified and all members of the group undertaking tasks for the next meeting linked to those priorities.	100 %
Revise data capture form, if required, and organise inclusion in enrolment paperwork for 100% of primary schools for 2010/11 school year - Q3	31 Dec 2009	Work undertaken.	100 %
Complete draft action plan for Early Years Framework based on the identified roles of parties in early years - Q3	31 Dec 2009	Draft action plan complete.	100 %

Collect data capture forms from 100% of primary schools for number of enrolled 2010/11 Primary 1 pupils currently attending pre-school education. Establish % of enrolled Primary 1 pupils attending pre-school education and circulate - Q4	31 Mar 2010	Data captured. Collation to be completed.	85 %
Meeting of Early Years Framework Working Group. Finalise action plan with partners and delegate actions as per finalised action plan - Q4	31 Mar 2010	Action plan in place & distributed to group. Delegation of actions not yet undertaken.	90 %

**Smarter Life Chances for children, young people and families at risk in Moray will improve
Getting it right for every child**

Overall, Key Action 88% completed. 14 of the 18 underlying milestones have been completed during 2009/10. The remaining 4 milestones are progressing and have been carried forward to 2010/11.

Milestone	Milestone Due Date	Milestone Note	Progress
Report to Smarter Co-ordinating Group about LIAP implementation to date and feedback from key stakeholders	18 Jun 2009	Complete.	100 %
Information sought from Local Integrated Support Officers (LISOs) about the range of planning processes being used in their areas - Q1	30 Jun 2009	Complete.	100 %
Attending national workshops on e-Care Framework - Q1	30 Jun 2009	Staff have attended national workshops on e-Care Framework.	100 %
Work/Forward plan produced, finalised and submitted for approval by GIRFEC group - Q2	10 Sep 2009	The work plan was approved by the GIRFEC Group on the 6th of October.	100 %
Development of tools for reliable measurement of Local Integrated Assessment and Planning implementation and training effectiveness - Q2	30 Sep 2009	Tools have been developed for the reliable measurement of Local Integrated Assessment and Planning implementation and training effectiveness.	100 %
Development of tools for reliable measurement of the initiative - Q3	30 Sep 2009	Complete.	100 %

Report to Smarter Co-ordinating Group with proposals for revised arrangements for Reviews for Looked After Children, to bring the process into alignment with Getting It Right principals - Q3	31 Dec 2009	Complete.	100 %
Report to Smarter Co-ordinating Group, mapping the range of assessment, planning & review contexts across children's services in Moray, with key implications for service users, practitioners, managers and services, and proposals for further development- Q3	31 Dec 2009	Complete.	100 %
Provide report to Fairer Scotland Fund - Q2	30 Sep 2009	Complete.	100 %
Attend national workshop series on chronologies. Revise milestones for Q3 and Q4 if any feedback received - Q2	30 Sep 2009	<p>It wasn't feasible to attend all of the workshops, but the material for the workshops has been received and studied.</p> <p>The revised milestones – in terms of tasks to be undertaken by specified dates - are included in the work plan. Those relevant for Quarters 3 and 4 of the current year are –</p> <p>Q3 –</p> <ul style="list-style-type: none"> · Review the inter-agency arrangements for Local Integrated Assessment and Planning (LIAP) in the light of the first six months' implementation · Reports to Smarter Co-ordinating Group · 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 · Mapping the range of contexts and regulatory frameworks relevant to integrated assessment and planning for children in Moray <p>Q4 –</p> <ul style="list-style-type: none"> · Improving the LIAP arrangements in the light of the review · Providing training on the improved arrangements · Implementing new arrangements for reviewing integrated plans for Looked After Children · Reports on progress to the Smarter Co-ordinating Group 	100 %
Review the inter-agency arrangements for Local Integrated Assessment and Planning (LIAP) in the light of the first six months' implementation - Q3	31 Dec 2009	Complete.	100 %
Reports to Smarter Co-ordinating Group - Q3	31 Dec 2009	Complete.	100 %
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 - Q3	31 Dec 2009	Procedures have been drafted in relation to the reviewing of Looked After Children subject to Home Supervision; consultation on those procedures has begun. These procedures include approaches that could be extended to reviews for all Looked After Children. There is an opportunity to consider a broader joint Social Work and Education policy in relation to Looked After Children that would encompass both the Getting it Right for Every Child agenda and other work to improve the achievements of Looked After Children, which we should explore.	75 %

Mapping the range of contexts and regulatory frameworks relevant to integrated assessment and planning for children in Moray - Q3	31 Dec 2009	Mapping the range of contexts and regulatory frameworks has been discussed but not yet been progressed by the Moray GIRFEC group due to competing priorities in relation to Local Integrated Assessment and Planning (LIAP) materials and extension of the GIRFEC approach to reviewing Looked After Children. These areas of work will be progressed during 2010/11.	20 %
Improving the LIAP arrangements in the light of the review - Q4	31 Mar 2010	Improvements made to LIAP Procedures and working tools were agreed as final by service heads and the Smarter Coordinating Group during quarter 4.	100 %
Providing training on the improved arrangements - Q4	31 Mar 2010	The content of training was agreed in quarter 4 and a timetable for training through the first half of 2010-11 was agreed by the GIRFEC Group and the Smarter Coordinating Group.	50 %
Implementing new arrangements for reviewing integrated plans for Looked After Children - Q4	31 Mar 2010	New arrangements for reviewing those subject to Home Supervision requirements were implemented in quarter 4; revised arrangements for reviewing other looked after children will be implemented during the first half of 2010-11.	50 %
Reports on progress to the Smarter Co-ordinating Group - Q4	31 Mar 2010	The GIRFEC Group has continued to report regularly to the Smarter Coordinating Group.	100 %

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

Overall, Key Action 53% completed. 7 of the 13 underlying milestones have been completed during 2009/10. The remaining 6 milestones are progressing and have been carried forward to 2010/11.

Milestone	Milestone Due Date	Milestone Note	Progress
Seminar on Corporate Parenting with the purpose of introducing the concept and raising awareness - Q1	23 Apr 2009	The Corporate Parenting Seminar was held on Thursday 23rd April 2009. Elected members, 1st and 2nd tier officers, in addition to representatives from the Scottish Government and Renfrewshire Council were in attendance. The three main purposes of the seminar were - to explain the principles of Corporate Parenting; to gain information on how Renfrewshire Council has taken forward Corporate Parenting; and, to increase Moray's awareness of the broad and shared responsibility for Corporate Parenting. It was agreed that each member of the Corporate Management Team would take a Corporate Parenting responsibility for a Looked After Child within Moray. This will be evaluated at the next seminar; to be held on 10th June 2010.	100 %
Discussions with Social Work about possible Looked After Children for Corporate Parenting - Q1	30 Jun 2009	Discussions with Social Work about possible Looked After Children for Corporate Parenting have taken a place. A number of children have been identified.	100 %
Meeting of Corporate Parenting Team (members to be defined) about content and drafting of Corporate Parenting Strategy - Q1	30 Jun 2009	Draft policy has been written and was approved at by the Corporate Parenting Team on the 18th of November.	100 %
Social Work have identified Looked After Children (LAC) & matched needs of children to experiences of CMT and elected member. Meeting of Corporate Parents (CP) & CP Team to provide names of LAC, summary of their needs and explain role of CP-Q2	30 Sep 2009	Written pen-portraits were prepared and distributed individually to each member of the CMT. A covering letter was included asking each member of the CMT and the participating elected member to contact one of the team and indicate when they would like the report sent. This was done in mid December. At the time of this report four members of the CMT had contacted the team seeking further information and asking for reports. A reminder has been sent to the other three.	100 %

Finalise Policy on Corporate Parenting and submit to Children and Young People's Committee and Full Council - Q2	30 Sep 2009	Policy has been written and finalised by Corporate Parenting Team. Clarification being sought from Chief Executive in regards to where the Policy will be reporting to.	100 %
Presentation of first report on Looked After Children progress to 6 members of CMT and one elected member - Q3	31 Dec 2009	Now complete.	100 %
Meeting of Corporate Parents (CP) and CP Team to identify potential work experience opportunities. Consultation with schools about timetabling of work experiences. Work experiences arranged for appropriately aged LAC (4th yr & above) by end of quarter-Q3	31 Mar 2010	Discussions have taken place and all LAC children are offered work experience during this period.	100 %
Planning for follow up seminar on Corporate Parenting - Q4	31 Mar 2010	Given the slippage over the initial allocation of looked after children to Corporate Parents the follow up seminars will be rescheduled. It is recommended that the follow up seminar take place after the presentation of the second report to CMT on identified Looked After Children which has been scheduled for 30 June 2010. Taking account of the school holidays, a revised new completion date of September 2010 has been proposed against the remaining outstanding milestones.	0 %
Presentation of second report to CMT on identified Looked After Children - Q4	31 Mar 2010	The Presentation of second report will take place on 30 June 2010.	0 %
Presentation of second report on Looked After Children's progress to 6 CMT members and one elected member - Q4	31 Mar 2010	The Presentation of second report will take place on 30 June 2010.	0 %
Participation of appropriately aged children in work experience - Q4	31 Mar 2010	This will be checked on during the summer term.	0 %
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 2nd & 3rd tier Moray Council officers as CPs - Q4	31 Mar 2010	Propose moving completion date to end of September 2010 to allow for second report to take place and pupils to settle in to new school year.	0 %
Use feedback from project evaluation exercise to plan second seminar for next year of Corporate Parenting - Q4	31 Mar 2010	See earlier comment.	0 %

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

Overall, Key Action 85% completed. 6 of the 11 underlying milestones have been completed during 2009/10. The remaining 5 milestones are progressing and have been carried forward to 2010/11.

Milestone	Milestone Due Date	Milestone Note	Progress
Youth Justice Strategy 2009-10 prepared and approved - Q1	30 Jun 2009	The 2009-10 Moray Youth Justice Strategy was presented to, and noted by, the Children and Young People's Service Committee on 20th May 2009.	100 %
Youth Justice Implementation Group established - Q2	30 Sep 2009	1st meeting occurred in October 2009.	100 %
Transitions Project Team established - Q2	30 Sep 2009	1st meeting occurred in October 2009.	100 %
Agreement reached in evaluating local practice regarding sexual offenders - Q2	30 Sep 2009	This will be undertaken by CTC associates.	100 %
Transition Project report & proposals - Q3	31 Dec 2009	Further report tabled at Youth Justice Annual Joint Meeting. It was agreed to move to implementation of the project in June.	90 %
Practice evaluation complete regarding sexual offenders - Q3	31 Dec 2009	Response from external evaluator is currently awaited.	80 %
Report on improving support for victims prepared - Q3	31 Dec 2009	Report presented to Youth Justice Strategy group on 20th of November.	100 %
Youth Justice evaluation report 2009-10 published - Q4	31 Mar 2010	The evaluation report was produced by CTC associates and considered at the Youth Justice Strategy Group on 12 of March.	100 %
Transitions & victim support projects initiated - Q4	31 Mar 2010	The strategy group meeting on the 12th of March also considered progress on the transition project and agreed a proposal for implementation would be presented to the strategy group in June. In the meantime a small pilot exercise with an individual young person will be undertaken. The victim support project details were tabled on the 12th of March and individual agencies asked to confirm their contribution to the project for implementation in June.	66 %
Practice improvements regarding sexual offenders implemented - Q4	31 Mar 2010	The local information on practice improvements regarding Sexual Offenders has been submitted to the external evaluators (CTC Associates) and results of the assessment are awaited.	50 %
Draft 2010-11 Youth Justice Strategy prepared - Q4	31 Mar 2010	The Strategy Group agreed improvements objectives for 2011-12 which will be incorporated into the strategy document which is anticipated to be drafted by April 2010 by which time a full year's outcome data can be incorporated.	50 %

**Smarter
Child Protection services in Moray will improve
Multi-agency Action Plan**

Overall, Key Action 93% completed. 16 of the 19 underlying milestones have been completed during 2009/10. The remaining 3 milestones are progressing and have been carried forward to 2010/11.

Milestone	Milestone Due Date	Milestone Note	Progress
HMIe report received - Q1	28 Feb 2009	HMIe report published on 12th February 2009.	100 %
Action Plan editing group set up by Moray Chief Officers Group (MCOG) - Q1	31 Mar 2009	The editing group was set up and completed its remit by 31 March 2009.	100 %
Action plan created - Q1	30 Apr 2009	The Action plan has been completed.	100 %
Task-owners identified - Q1	30 Apr 2009	Task owners have been identified.	100 %
Task sheets prepared - Q1	31 May 2009	Task sheets have been prepared.	100 %
Task sheet updates begun - Q1	31 May 2009	Task sheet updates have begun.	100 %
Task sheet updates continue - Q2	30 Sep 2009	Task sheet updates continue.	100 %
Monitoring procedures investigated for Action Plan - Q2	30 Sep 2009	Monitoring procedures are being developed with the help of the RIOs and the Covalent system.	100 %
Task sheet updates continue - Q3	31 Dec 2009	Task sheet updates are continuing and on-going.	100 %
Monitoring group begin providing monitoring reports - Q3	31 Dec 2009	Monitoring group has begun reporting regular reports as requested to MCOG, Moray Chief Officers Group.	100 %
Monitoring report for Moray Chief Officers Group representatives sent - Q3	31 Dec 2009	Monitoring group has begun reporting regular reports as requested to MCOG, Moray Chief Officers Group.	100 %
Monitoring report submitted to Moray Chief Officers Group - Q3	31 Dec 2009	Monitoring group has begun reporting regular reports as requested to MCOG, Moray Chief Officers Group.	100 %
Moray Chief Officers Group responses to monitoring reports documented in their meeting minutes and used to itemise actions for Q4 and beyond - Q3	31 Dec 2009	Moray Chief officers group has begun to scrutinise monitoring reports and is formalising actions for quarter 4 and beyond.	60 %
Task sheet updates continue - Q4	31 Mar 2010	Task sheet updates are continuing and on-going.	100 %
Monitoring group continue providing monitoring reports - Q4	31 Mar 2010	Monitoring group has begun reporting regular reports as requested to MCOG, Moray Chief Officers Group.	100 %
Monitoring report for Moray Chief Officers Group representatives sent - Q4	31 Mar 2010	Monitoring group has begun reporting regular reports as requested to MCOG, Moray Chief Officers Group.	100 %

Monitoring report submitted to Moray Chief Officers Group - Q4	31 Mar 2010	Monitoring group has begun reporting regular reports as requested to MCOG, Moray Chief Officers Group.	100 %
Moray Chief Officers Group responses to monitoring reports documented in their minutes and used to itemise actions for 2010/11 - Q4	31 Mar 2010	Moray Chief officers group has begun to scrutinise monitoring reports and is formalising actions for quarter 4 and beyond.	70 %
Preparation for return of HMIe (by Oct 2010) - Q4	31 Mar 2010	Preparation for the return of HMIe is progressing with Inspectors arriving week commencing 7 June 2010.	50 %

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

Overall, Key Action 71% completed. 10 of the 14 underlying milestones have been completed during 2009/10. The remaining 4 milestones are progressing and have been carried forward to 2010/11.

Milestone	Milestone Due Date	Milestone Note	Progress
Run a domestic abuse focussed media campaign - Q1	30 Jun 2009	Domestic Abuse Awareness Advertisements have been included on publicly displayed street maps. These adverts also featured on the leaflet sized street maps distributed from Moray Council Access Points.	100 %
Sub-group to be formed with the task for organising the Domestic Abuse Conference in Q3 - Q1	30 Jun 2009	The Domestic Abuse conference planned for quarter 3 will no longer take place due to the withdrawal of funding.	0 %
Run a domestic abuse media event as part of the overall summer anti-violence campaign - Q2	31 Jul 2009	As part of the Moray Against Violence Summer Campaign (started 03/07/09), two posters were designed highlighting the association between excessive drinking and the likelihood of being either the perpetrator or victim of violence. A third poster was produced highlighting domestic abuse. These were distributed and displayed in premises selling alcohol as well as in Council Access Points, libraries and Post Offices. A Domestic Abuse Awareness Section has been purchased for inclusion within local street plan maps. These maps, including the domestic abuse awareness advertisement, are also on display within the St Giles Centre and at the Moray Leisure Centre.	100 %
Decide topic and components of Q4 media campaign. Revise Q4 milestone - Q2	30 Sep 2009	The topic for the Q4 campaign will focus on the physiological aspects of domestic abuse.	100 %
Complete domestic abuse training for 75 or more staff members from local agencies - Q2	30 Sep 2009	A number of staff members have been trained across local agencies. Awareness raising in schools: April: 40 May: 132 June: 224 July: 0 August: 0 Multi-Agency: September: 6 October: 15	100 %

Set date and plan for Q3 domestic abuse conference. Organise key speakers/formulate list of delegates/invite delegates - Q2	30 Sep 2009	See earlier comment.	0 %
The Service Level Agreement is to be completed in relation to the two Domestic Abuse Family Support Workers funded by the Fairer Scotland Fund. The posts will also be advertised - Q2	30 Sep 2009	The Domestic Abuse Family Support Workers posts have been advertised and interviews for the short listed applicants are scheduled for February.	100 %
Run a Broken Rainbow media campaign on the effects of domestic abuse has within the lesbian, gay, bisexual and transgender communities - Q3	31 Dec 2009	The Broken Rainbow campaign was designed to encourage those within the LGBT communities within Moray to contact a helpline number set up by the Broken Rainbow charity for advice on dealing with domestic abuse. The campaign took place and involved posters being displayed within public buildings including Council, Police and Licensed premises. The campaign was also advertised through the Terrance Higgins Trust who included Broken Rainbow literature within information it sends out to its distribution list. An evaluation of the impact is yet to be completed. This is due to the fact that the Broken Rainbow charity only collates its statistics on calls every quarter and their Q3 results are not yet collated. The Police did not experience a rise in the number of domestic abuse incidents reported from the LGBT communities.	100 %
Run a White Ribbon media campaign highlighting the need for men to make a stand against violence towards women - Q3	31 Dec 2009	The White Ribbon Campaign took place and involved three stands at the RAF open day within the Junior Ranks Mess, Sgts Mess and the Officers Mess. In addition football players during a Lossiemouth verses Buckie match on 28 November wore white ribbons. The campaign's purpose was also mentioned on the first page in the match programme and featured a full-page advert. Following the campaign an advertising board is to be placed at Burghead Thistle Football Club ground highlighting the campaign's message. The Domestic Abuse Forum's proposal to run this campaign was also picked up by Grampian Police who ran a Grampian wide White Ribbon campaign in conjunction with the campaign in Moray.	100 %
Run a domestic abuse media campaign highlighting the unseen effects it can have on people without leaving scars during the festive period - Q3	31 Dec 2009	The campaign was run during December and involved the use of posters within the toilets of licensed premises distributed via the Pubwatch schemes. Protective frames previously installed were used to display the posters.	100 %
Hold domestic abuse conference for 80 or more delegates from local agencies in line with the national 16 days of action - Q3	31 Dec 2009	See earlier comment.	0 %
The two Domestic Abuse Family Support Workers will take up their positions within the Elgin Social Work Department - Q3	31 Dec 2009	See earlier comment.	100 %
Run a domestic abuse media campaign - topic and content to be decided in Q2 and milestone revised to include components of campaign - Q4	31 Mar 2010	An awareness raising campaign was run advertising the links to financial difficulties and domestic abuse via leaflets, posters and cards within public buildings.	100 %
Obtain and assess feedback from the domestic abuse conference held in Q3 - Q4	31 Mar 2010	See earlier comment.	0 %



MORAY COMMUNITY PLANNING PARTNERSHIP

SINGLE OUTCOME AGREEMENT 2009/10

**Wealthier & Fairer
(National Outcomes 1, 2, 13)**

Single Outcome Agreement 2009-10

Wealthier and Fairer Key Actions

Wealthier & Fairer Business Start Ups			
Title	Due Date	Latest Note	Progress
Business Gateway	31 Mar 2010	Business Gateway established. Programme of business training workshops developed and 53 workshops delivered with near full uptake at each workshop. Information and advice provided to over 800 people, of which 420 were start up enquiries. Assistance and support in the creation of 83 new businesses in Moray. Participated in the Open Doors event at Moray College. Gateway also leads or assisted in running 5 collaborative networking/promotional events held in Moray during 2009/10. The events were jointly run with a number of partners including Moray College, Moray Chambers of Commerce, Highland and Island Enterprise and the Federation of Small Businesses.	100 %
Business parks and industrial units	31 Mar 2010	Enterprise Park Forres building complete. Delay in an associated planning decision has resulted in reconfiguration of the proposed site. Purchase of land dependant on conclusion of updated due diligence. Initial site investigations complete for Elgin West Business Park, and detailed design work under way. Conditional missives still require conclusion of road access issues currently raised with Transport Scotland. Following completion of the new 10,000sq ft facility at Enterprise Park Forres we have received two potential inward investments enquires in respect of the new facility.	85 %

Wealthier & Fairer Employment Opportunities			
Title	Due Date	Latest Note	Progress
Rural Development Strategy	31 Mar 2010	23 LEADER presentations to Community Groups to promote awareness and applications carried out. £608,831 of LEADER funding approved to local projects. 104 initial enquiries from interested applicants dealt with.	100 %
Development of a Moray Life Sciences Centre	31 Mar 2010	Moray Life Science Centre Business Case complete. Funding in place from ERDF and Moray College. In principle commitments from NHS Grampian and HIE. Tendering has been undertaken for appointment of Project Manager and Design Team. Because of the delay in securing final funding commitments from some of the partners to this venture, there will be slippage in getting construction underway.	30 %
Expand the Apprentice Scheme to all Partners and to include graduates and manual workers	31 Mar 2010	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. All registered for vocational awards. Coaches and mentors provided. 'Buddies' nominated from other group.	85 %

**Wealthier & Fairer
Grow GVA**

Title	Due Date	Latest Note	Progress
Account Management Programme	31 Mar 2010	There were 27 growth plans agreed for the year 2009-10. The businesses were of varying size from existing international businesses of scale to recent business start ups. There were an additional 5 plans produced with Social Enterprises in the Moray area. The target was exceeded with GVA of £26.8 million being generated from 27 growth plans. This is the anticipated difference our intervention will make to these businesses over the next three years.	100 %
Moray Towns Partnership	31 Mar 2010	The Four towns are currently considering proposals to undertake Whole Town Strategies and are also considering future projects. It is still too early to measure the impact of the implemented projects as many aspects have very recently been completed or are close to completion. However, the Town Centre Health checks (recently approved at ED&I Committee) will provide us with a clearer picture of how well the towns are performing and give guidance and direction to the proposed Whole Town strategies.	89 %

**Wealthier & Fairer
Roads & Transport**

Title	Due Date	Latest Note	Progress
Reduce the number of road accidents in Moray	31 Mar 2010	Performance information agreed. Road Safety education and training established and carried out. 6 Operation Taurus carried out. The end of year figures are still to be confirmed but initial analysis suggest - the number of people fatally injured during 2009/10 was 4 (the same as previous financial year). The number of serious injury collisions has decreased from 47 to 43. The number of slight injury collisions has risen from 185 to 203.	100 %
Elgin Traffic Management Plan	31 Mar 2010	Reiket Lane Bridge replacement completed. Consultant contract awarded. Carry out Initial ground investigation for Roads, High School and Housing projects. Design work for Edgar Road extension / Access to High School substantially completed. However the planned building work at the High School has been deferred. This resulted in design work being halted. The parameters of the plan have changed and with the delay to the High School works, the immediate need for extending Edgar Road disappeared. The decision was taken to continue with the option appraisal of a Western Distributor Road and investigate the priorities and needs for the development of the affordable housing site at Bilbohall since this and other housing needs may also be a driver for extending Edgar Road. The consultants are working on the option appraisal and officers are in discussion with Grampian Housing Association. It is hoped to report to service committee in August 2010 seeking approval to continue.	71 %

<p>Develop an evidence base to support the case for investment in the A96 and A95</p>	<p>31 Mar 2010</p>	<p>The project was split between the two trunk routes, and the two halves were treated very differently.</p> <ul style="list-style-type: none"> · A meeting with the Minister for Transport to promote improvements on the A96 within Elgin led to a successful series of working meetings with senior officers in Transport Scotland. This led to a report of jointly agreed future improvement measures – from some small short-term measures to longer term high cost major road schemes. A £20k grant from HITRANS was used to get Jacobs consultants to carry this work further and investigate detailed solutions for improving A96 East Road in Elgin. This was almost complete at end March 2010. · Summary traffic flows and accident data were collected from a number of sources for the A95 between Craigellachie and the A9 junction near Aviemore. Information was also collected for HGV loads of goods using the A95 from a number of major hauliers. <p>As the scope of the project was extended during the year, the final report will not be available for submitting to Transport Scotland until June 2010. It is hoped that submission of a report to Transport Scotland will help to justify additional expenditure on minor improvement or maintenance schemes on the A95, and will also be considered in allocating funding for schemes on the A96 after the current trunk road programme of road infrastructure schemes is complete in 2013.</p>	<p>98 %</p>
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Single Outcome Agreement 2009-10

Wealthier and Fairer Milestones

Wealthier & Fairer
Local Outcome: Maintain the rate of business start ups
Key Action: Business Gateway
 Overall, Key Action 100% completed.

Milestone	Milestone Due Date	Milestone Note	Progress
Establish Business Gateway in Moray as the centre for all business enquiries - Q1	30 Jun 2009	Business Gateway in Moray began operation on 1st April 2009 based at 17 High Street, Elgin.	100 %
To develop and begin a programme of business training workshops on a monthly basis - Q1	30 Jun 2009	Programme of training workshops developed through a training provider (Consentia) in quarter 1.	100 %
Provide information and advice to at least 80 new or existing businesses during the quarter - Q2	30 Sep 2009	Provided information and advice to new and existing businesses exceeding 80 in number during quarter 2.	100 %
To have provided assistance and support in the creation of at least 20 new businesses during the quarter - Q2	30 Sep 2009	Provided assistance and support leading to the creation of 32 new businesses during quarter 2	100 %
Run a number of business training workshops with a full uptake - Q2	30 Sep 2009	Ran 18 business workshops during the quarter with near 100% uptake at all workshops.	100 %
Assist and participate in the Open Doors event at Moray College focussed on entrepreneurship and business start up- Q3	31 Dec 2009	Gave two presentations to students and lecturers at Moray College on 7 October 2009 along with The Prince's Scottish Youth Business Trust (PSYBT). From this 16 enquiries were received from students interested in finding out more about starting a small business.	100 %
Provide information and advice to at least 80 new or existing businesses in the quarter - Q3	31 Dec 2009	Provided information and advice to new and existing businesses exceeding 80 in number during quarter 3.	100 %
To have provided assistance and support in the creation of at least 20 new businesses during the quarter - Q3	31 Dec 2009	Provided assistance and support leading to the creation of 17 new businesses during quarter 3. In total for quarter 2 and 3 the service has support the creation 59 new businesses in Moray (exceeding overall target of 40)	100 %
Run a number of business training workshops with a full uptake - Q3	31 Dec 2009	18 Business workshops have been run during quarter 3 with all workshops having been fully booked. The training workshops included marketing & selling skills, networking skills and record keeping	100 %

Provide information and advice to at least 80 new businesses during the quarter - Q4	31 Mar 2010	Provided information and advice to new and existing businesses exceeding 80 in number during quarter 4.	100 %
To have provided assistance and support in the creation of at least 20 new businesses during the quarter - Q4	31 Mar 2010	Provided assistance and support leading to the creation of 11 new businesses during quarter 4. Business Gateway has supported the creation 83 new businesses in Moray (exceeding overall target of 60 for the year) – 100% overall.	100 %
Run a number of business training workshops with a full uptake - Q4	31 Mar 2010	17 Business workshops have been run during quarter 4 with all workshops having been fully booked. The training workshops included marketing & selling skills, E commerce Understanding Finance and record keeping.	100 %

Wealthier & Fairer

Local Outcome: Maintain the rate of business start ups

Key Action: Business parks and industrial units

Overall, Key Action 85% completed. 6 of the 12 underlying milestones have been completed during 2009/10. The remaining 6 milestones are progressing and have been carried forward to 2010/11.

Milestone	Milestone Due Date	Milestone Note	Progress
Enterprise Park Forres; report on the progress made with the construction of Science unit - Q1	30 Jun 2009	Science unit construction progressing. Due to completion by November 2009.	100 %
Buckie Business Park; report on the continued discussions on purchasing land for development with conditional missives - Q1	30 Jun 2009	Delay in associated planning decisions has resulted in reconfiguration of the proposed site. Missives dependant on satisfactory conclusion of further professional advice e.g. valuation. Milestone carried forward to year 2010/11	50 %
Elgin West Business Park; report on the site investigation - Q1	30 Jun 2009	Elgin West site investigations due for completion by end of October 09. Access to site delayed.	100 %
Enterprise Park Forres; report on the progress made in the construction of the Science unit. Begin to outline refreshed inward investment propositions to attract businesses and activity to the area - Q2	30 Sep 2009	Science building construction still going according to plan and on budget. Completion due in November 09. Some interest exhibited but no agreement to lease to date. Revised promotional plan for Enterprise Park Forres due by end of November 09.	100 %
Buckie Business Park; conclude conditional missives in purchasing of land for development - Q2	30 Sep 2009	Delay in associated planning decisions has resulted in reconfiguration of the proposed site. Planning application to TESCO approved 29/09/09. HIE now progressing discussions with landowner and due diligence. Milestone carried forward to year 2010/11	50 %
Elgin West Business Park; conclude initial site investigations - Q2	30 Sep 2009	Site investigation and report due to conclude mid October 09. Outcome will advise HIE of potential site valuation and indicative yield on investment.	100 %
Enterprise Park Forres; completion of the 10,000 square foot Science unit. Complete the refreshment of inward investment propositions to attract businesses and activity to the area - Q3	31 Dec 2009	Building completed and awaiting handover from contractor following commissioning of heating systems etc. Already engaged in discussion with company who are considering moving into this completed unit.	100 %

Buckie Business Park; produce detailed design and apply for planning permission	31 Dec 2009	Detailed design almost completed. Submission for planning permission postponed until missives progressed. Milestone carried forward to year 2010/11.	80 %
Elgin West Business Park; begin to negotiate conditional missives for purchasing of land for development - Q3	31 Oct 2009	Now working on detailed design of park layout. Discussions with Transport Scotland critical to feasibility of site. Milestone carried forward to year 2010/11.	80 %
Enterprise Park Forres; begin to implement inward investment marketing communications - Q4	31 Mar 2010	Contract tendered and awarded and marketing programme started.	100 %
Buckie Business Park; produce detailed design and apply for planning permission - Q4	31 Mar 2010	Detailed design almost completed. Submission for planning permission postponed until missives progressed. Milestone carried forward to year 2010/11.	80 %
Elgin West Business Park; seek to conclude conditional missives for purchasing land for development - Q4	31 Mar 2010	Now working on detailed design of park layout. Discussions with Transport Scotland critical to feasibility of site. Milestone carried forward to year 2010/11.	80 %

Wealthier & Fairer

Local Outcome: Businesses in Moray will grow GVA

Key Action: Account Management Programme

Overall, Key Action 100% completed.

Milestone	Milestone Due Date	Milestone Note	Progress
Identification, development and delivery of growth plans and associated projects with businesses of significant growth potential in Moray, and report on progress made by end of quarter-Q1	30 Jun 2009	Moray Area Office to agree 26 growth plans with businesses of growth potential and 10 growth plans for Social Enterprises by the end of March 2010. At the end of Quarter 1 five business growth plans agreed and three Social Enterprise plans agreed. Projects being assessed on research and development activity, building grant for expanded premises, Capex for plant and machinery and Management and Development training for senior and supervisory staff.	100 %
Continue development and delivery of growth plans and associated projects, reporting on progress made by end of quarter - Q2	30 Sep 2009	At the end of period 2 five business growth plans agreed and five Social Enterprise plans agreed. Eleven business support projects approved at a combined value of £466k. Types of approval range from R&D grant. Building grant, Assistance to tourism group and graduate placement. Projected to rise to 16 plans agreed by mid November 09 and to 26 by end of March 09 with GVA of £21m.	100 %
Continue development and delivery of growth plans and associated projects, reporting on progress made by end of quarter - Q3	31 Dec 2009	At the end of quarter three we have 18 businesses growth and 5 social enterprise growth plans agreed. We are currently processing several applications for grant assistance in support of previously agreed growth strategies. On the basis of what we currently understand we expect to achieve our target of 26 business growth plans by the end of March 2010.	100 %
Continue development and delivery of growth plans and associated projects, reporting on progress made by end of quarter - Q4	31 Mar 2010	HIE staff have worked with businesses engaged in export to develop detailed three year growth strategies. There are now 53 businesses and 10 social enterprises with growth plans in place. In the past 12 months 35 finance projects were approved to deliver that growth. There was also wide ranging support activity including workforce and market development, provision of market intelligence, strategy workshops, sign posting, networking leads etc.	100 %

Report on annual yield generated against Moray GVA for 2009/10 - target of 21M yield by 2011/12	31 Mar 2010	The anticipated yield over the next three years for the growth plans agreed this year (27 in number) is £26.8 million of gross value added.	100 %
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Wealthier & Fairer

Local Outcome: Businesses in Moray will grow GVA

Key Action: Moray Towns Partnership

Overall, Key Action 91% completed. 10 of the 17 underlying milestones have been completed during 2009/10. The remaining milestones are generally well progressed and due to be completed in the near future.

Milestone	Milestone Due Date	Milestone Note	Progress
Begin implementation of marketing/tourism projects that received match funding through LEADER - Q1	30 Jun 2009	Projects that received Leader match funding are either completed or well under way.	100 %
Publication and distribution of 'Tear off Town Maps' and leaflets to promote and improve information for visitors to Lossiemouth and Forres - Q1	30 Jun 2009	'Tear off Town Maps' and Leaflet projects have been completed for Lossiemouth and Forres.	100 %
Preparation and submission of Scottish Government Town Centre Regeneration Fund for match funding for a number of Partnership projects - Q1	30 Jun 2009	The first bid to the Scottish Government Town Centre Regeneration Fund for match funding for a number of Partnership projects was submitted on time, however the bid was unsuccessful. A bid for the second round of funding has been submitted and currently awaiting outcome.	100 %
Publication and distribution of Business Directory/Handbook aimed at improving marketing of local businesses in Keith - Q2	30 Sep 2009	Keith Area group assessed situation and have divert resources to the Visitor Information Point Scheme.	100 %
Publication and distribution of Business Directory/Handbook aimed at improving marketing of local businesses in Lossiemouth and Forres - Q2	30 Sep 2009	Both Forres and Lossiemouth Handbooks has been produced and being distributed.	100 %
Keith - production of Leaflet wallets to help improve marketing of Keith - Q2	30 Sep 2009	Keith Information Wallets have been produced and distributed to Visitor Information points.	100 %
Investigate future funding sources for Phase 2 of Moray Towns Partnership - Q2	30 Sep 2009	A committee report was submitted to Aprils ED&I Committee requesting funding for the Moray Towns Partnership for a further 2 years and was approved.	100 %
Formation of the Buckie Business Association - Q2	30 Sep 2009	Buckie Business Association has been formed.	100 %

Lossiemouth - installation of 3 map boards to show walks between East and West beach, improving tourist facilities and information - Q3	31 Dec 2009	The Map board is currently being designed and will be installed by the end of May.	40 %
Keith - promotion of Farmers/Continental Market and improvements and decorations on Mid Street. Both schemes to attract shoppers and visitors to Keith - Q3	31 Dec 2009	Contractor was appointed and has completed consultation work and art work. Contractor is awaiting proofs from printer and final checks with group (March 2010). Planning applications have been submitted for all 4 towns for Markets.	90 %
Forres - carry out a feasibility study and produce detailed plans on promotion of 'be a disabled-friendly town', improving access throughout the town - Q3	31 Dec 2009	Feasibility Study has been completed and is currently being publicised. (March 2010)	100 %
Forres - production and installation of information boards - marking the start of the coastal walk - to improve tourist information - Q3	31 Dec 2009	Information Board is being sent to manufacture. (March 2010).	85 %
Buckie - production and distribution of Buckie eco-shopping bags; establishment of Buckie website; and promotion of events including Art events and Buckie Festival - Q3	31 Dec 2009	The Buckie eco-shopping bags have been produced and distributed, website established and promotion of Buckie events including Art events and Buckie Festival.	100 %
Lossiemouth - Ramsay Mac Donald Viewpoint upgrades, enhancing visitor facilities - Q4	31 Mar 2010	Due to unforeseen weather conditions building work was delayed but is due to be completed by the 17 th June if not before. Mosaic work has been completed.	80 %
Forres - programme of shop front improvement aimed at improving appearance of town centre - Q4	31 Mar 2010	Forres re-wiring project has been completed and a number of premises took advantage of the Towns Centre Regeneration Fund.	95 %
Buckie - development of Buckie Community Radio; extension of the Speyside Way to Buckie; promoting Buckie as a terminus/start of 'The Speyside Way' - Q4	31 Mar 2010	Community Radio - progress being made with developing project including volunteers and location search. Speyside Way - orders have been placed for necessary equipment to extend walk.	70 %

Wealthier & Fairer**Local Outcome: Moray will benefit from an improved and safer transport infrastructure****Key Action: Reduce the number of road accidents in Moray**

Overall, Key Action 100% completed.

Milestone	Milestone Due Date	Milestone Note	Progress
Develop and agree set of performance information to be reported to the Wealthier and Fairer Strategic Group on a quarterly cycle - Q1	30 Jun 2009	The Road Safety Business Plan for 2009/10 has been developed and includes performance information to be reported to Wealthier & Fairer Groups quarterly.	100 %
Establish a programme of Road Safety education and training for coming year, targeting schools and general public-Q1	30 Jun 2009	The Road Safety Business Plan for 2009/10 has been developed and includes a programme of Road Safety education and training for the year.	100 %
Carry out Road Safety education and training initiatives as set out in programme, reporting on events and attendances - Q2	30 Sep 2009	During the first 2 quarters of 2009/10, 44 S6 pupils have received "Driving Ambition" training and 16 young people have attended "Young Drivers" training days. 22 schools have been visited and 1000 persons educated on the "Belt up in Moray" initiative and 80 people attended "Hot Strike" events. A total of 30 drivers have been warned regarding antisocial driving with 3 vehicles have been seized.	100 %
Report quarterly performance data to Wealthier and Fairer Strategic Group - Q2	30 Sep 2009	Performance for quarters 1 and 2 will be reported to the Wealthier and Fairer Strategic Group on 3rd December 2009.	100 %
Carry out Road Safety education and training initiatives as set out in programme, reporting on events and attendances - Q3	31 Dec 2009	During the third quarters of 2009/10, 340 S6 pupils have received "Driving Ambition" training and 15 young people have attended "Young Drivers" training days. 755 S5 pupils (all Moray S5) have attended the 'Safe Drive Stay Alive' presentation in Aberdeen. 30 young drivers in Buckie targeted as part of the 'Proactive Hotstrike' Initiative. A total of 22 young drivers have been warned regarding 'antisocial driving' and 1 vehicle has been seized.	100 %
Report quarterly performance data to Wealthier and Fairer Strategic Group - Q3	31 Dec 2009	This will be reported through the 'Safer and Stronger' Coordinating Group on 17 February 2010.	100 %
Report on the outcomes of Operation Taurus - regards the combating of drink/drug driving in Moray - Q3	31 Dec 2009	6 Operation Taurus Initiatives carried out across Moray during quarter 3. This resulted in 451 vehicles being stopped and 146 drivers being breath tested. 1 positive breath test. Comparing quarter 1 to 3 2008/09 to the same period 2009/10, drink drive detections are 8% down despite an increase in breath tests through Operation Taurus.	100 %
Carry out Road Safety education and training initiatives as set out in programme, reporting on events and attendances - Q4	31 Mar 2010	Operations conducted and performance report to be submitted to Wealthier and Fairer Group once statistical analysis and end of year figures confirmed.	100 %
Report quarterly performance data to Wealthier and Fairer Strategic Group - Q4	31 Mar 2010	Complete and delivered on an ongoing basis	100 %
Annual report on the progress made against suite of performance indicators and outcomes agreed - Q4	31 Mar 2010	Performance report to be submitted to next Wealthier and Fairer Group once statistical analysis and end of year figures confirmed.	100 %

Wealthier & Fairer**Local Outcome: Moray will benefit from an improved and safer transport infrastructure****Key Action: Elgin Traffic Management Plan**

Overall, Key Action 71% completed. 5 of the 9 underlying milestones have been completed during 2009/10. Exception comments have been provided in the main report to highlight milestones slippage. The milestones are being carried forward to 2010/11.

Milestone	Milestone Due Date	Milestone Note	Progress
Issue tenders for Consultant to push forward Elgin Traffic Management Plan - Q1	30 Jun 2009	Tender issued for term contract.	100 %
Completion of Reiket Lane bridge replacement - Q2	31 Aug 2009	Reiket Lane Bridge complete. Opened to traffic on 24 July.	100 %
Award contract for Consultant procurement - Q2	30 Sep 2009	Contract awarded on 1 September 2009.	100 %
Carry out initial ground investigation for Roads, High School and Housing projects - Q2	30 Sep 2009	Ground investigations completed early September. Final report on testing awaited.	100 %
Completion of design works for Edgar Road extension/Access to High School - Q3	31 Dec 2009	Design substantially complete. Proposed works at High School have been deferred therefore the decision was taken to review the requirements for Edgar Road extension, the need for a access to future affordable housing and the requirement for a possible Western Distributor Road. On hold pending report on the Western Distributor Road and the need for an access to affordable housing.	100 %
Report on Elgin Traffic Model update - Q3	31 Dec 2009	Work is ongoing on the Elgin traffic Model through Jacobs Consultants. A report has not been provided due to other higher priority works, in particular where money from external parties was to be spent by the end of the financial year.	90 %
Award tender for Edgar Road extension/Access to High School - Q4	28 Feb 2010	Proposed works at High School have been deferred therefore the decision was taken to review the requirements for Edgar Road extension, the need for a access to future affordable housing and the requirement for a possible Western Distributor Road. On hold pending report on the Western Distributor Road and the need for an access to affordable housing	0 %
Develop the Elgin car parking strategy - Q4	31 Mar 2010	This was deferred as it had less priority than other parts of the project which completion using 2009/10 funding. A pilot study will be carried out in 2010/11 and an assessment made whether to proceed to full scale study and strategy after that.	0 %
Report on the development of the Western Distributor Road Options A&B - Q4	31 Mar 2010	Consultants are working on the option appraisal. Workshop with consultants and officers was delayed twice due to bad weather. This took place on the 26th March. Reports to service committee are likely in August and December 2010 and seeking approval to progress to consultation, with a report on route preference in March 2011.	50 %

Wealthier & Fairer**Local Outcome: Moray will benefit from an improved and safer transport infrastructure****Key Action: Develop an evidence base to support the case for investment in the A96 and A95**

Overall, Key Action 98% completed. 6 of the 7 underlying milestones have been completed during 2009/10.

Milestone	Milestone Due Date	Milestone Note	Progress
Collate classified traffic flow information and traffic crash data for the A95 and A96 routes - Q1	30 Jun 2009	Complete.	100 %
Engage with Transport Scotland officers to examine A96 options in Elgin - Q1	30 Jun 2009	Engagement with Transport Scotland officers to investigate A96 options has been carried out.	100 %
Complete Transport Scotland liaisons and agree an action list - Q2	30 Sep 2009	Concluded liaisons with Transport Scotland with the agreement on an action list.	100 %
Meet with Minister for Transport to discuss and promote proposals for A96 in Elgin - Q2	30 Sep 2009	Proposals for investment and development of the A96 in Elgin were discussed with Minister for Transport Stewart Stevenson MSP on the 7th October 2009.	100 %
Carry out outline road survey on A95 - Q3	31 Dec 2009	All survey work which is required on A95 has been carried out.	100 %
Estimate volumes of goods from major Moray businesses on A95 - Q3	31 Dec 2009	This is now complete. Summary of results has been circulated to members of the Wealthier & Fairer Group on 18 March 2010.	100 %
Compile a report for submission to Transport Scotland identifying and supporting the need for A95 road improvements - Q4	31 Mar 2010	The project involving A96 and A95 has shifted in emphasis since the outset. More work and resources than anticipated have been committed to the A96. A draft report for submission to Transport Scotland identifying and supporting the need for A96 & A95 road improvements will now be completed by end June 2010.	90 %

Wealthier & Fairer**Local Outcome: People in Moray will have access to better paid employment****Key Action: Rural Development Strategy**

Overall, Key Action 100% completed.

Milestone	Milestone Due Date	Milestone Note	Progress
Establish the LEADER team and Local Action Group (LAG) - Q1	30 Jun 2009	The LEADER Local Action Group has representatives from the following groups - Highlands and Islands Enterprise Moray, Scottish Natural Heritage, Forestry Commission Scotland, Scottish Rural Property and Business Association, National Farmers' Union, Moray Business Women, Moray Voluntary Service Organisation, Joint Community Council Moray, Moray Forum, Grampian Police, NHS, Moray Federation of Community Halls and Associations. The Economic Development and Infrastructure Committee (26/05/09) have been asked to consider elected member representation on the Local Action Group.	100 %

Approve at least £120,000 of LEADER funding to local projects - Q1	30 Jun 2009	Target exceeded, 7 projects approved with commitment of over £150, 000 of LEADER funds.	100 %
Carry out at least 5 LEADER presentations to Community Groups to promote awareness and applications - Q1	30 Jun 2009	Target exceeded, 11 presentations delivered.	100 %
Receive at least 25 initial enquiries from interested applicants, offering advice and guidance as appropriate - Q1	30 Jun 2009	Target met, 25 enquiries received and advice delivered.	100 %
Approve at least £80,000 of LEADER funding to local projects - Q2	30 Sep 2009	Target exceeded, 9 projects approved with a commitment of over £290,000 of LEADER funds.	100 %
Recruitment of a LEADER Administrative Assistant/Development Officer - Q2	30 Sep 2009	Target met. Recruitment of an Administrative Assistant/Development Officer on 11 August 2009.	100 %
Carry out at least 5 LEADER presentations to Community Groups to promote awareness and applications - Q2	30 Sep 2009	Target exceeded, 6 presentations delivered.	100 %
Receive at least 25 initial enquiries from interested applicants, offering advice and guidance as appropriate - Q2	30 Sep 2009	Target met, 25 enquiries received and advice delivered.	100 %
Approve at least £50,000 of LEADER funding to local projects - Q3	31 Dec 2009	Target for the quarter was not met, with £30,192 approved against target of £50,000. However, over £450,000 had been approved at the end of quarter3, exceeding the target of £250,000. Programme Manager devoted a significant amount of time in consultation with the Scottish Government during this quarter. Due to the time devoted to the consultation regarding proposed changes to the LEADER programme including a significant increase in funding day to day promotion of the programme slipped. This should be rectified by the establishment of the website and the consultation moving on to LAG chairs.	100 %
Carry out at least 5 LEADER presentations to Community Groups to promote awareness and applications - Q3	31 Dec 2009	20 presentations have been delivered at the end of quarter 3, exceeding the target of 15 (5 per quarter).	100 %
Receive at least 25 initial enquiries from interested applicants, offering advice and guidance as appropriate - Q3	31 Dec 2009	Target met, 25 enquiries received during quarter 3 with advice delivered.	100 %
LEADER website to go live and marketing material to be published - Q3	31 Dec 2009	The new website went live on 16 November 2009 and contains details of eligibility criteria, the application process, approvals to date, news and events and contacts for the Moray LEADER team.	100 %

Continue to establish operational procedures and systems to run, monitor and evaluate programme - Q3	31 Dec 2009	Target met. Processes and procedures have been put in place and assessed by The Moray Council Audit and Scottish Government Rural and Inspections Directorate staff.	100 %
Begin to carry out monitoring and evaluation of successful applications to ensure projects are achieving - Q4	31 Mar 2010	The LEADER team are continually monitoring the progress of all projects approved in the previous year. All claim forms must include a project progress report and so far 4 claims have been processed with payments going to the applicants. Project monitoring, including site visits will continue as an ongoing core activity of the programme.	100 %
Approve at least £50,000 of LEADER funding to local projects - Q4	31 Mar 2010	Target met, 7 projects approved with a commitment of over £170,000 of LEADER funds in quarter 4.	100 %
Carry out at least 5 LEADER presentations to Community Groups to promote awareness and applications - Q3	31 Mar 2010	23 presentations have been delivered at the end of quarter 4, exceeding the target of 20 for the year.	100 %
Receive at least 25 initial enquiries from interested applicants, offering advice and guidance as appropriate - Q4	31 Mar 2010	Target met, 29 enquiries received during quarter 4 with advice delivered.	100 %

Wealthier & Fairer

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

Key Action: Development of a Moray Life Sciences Centre

Overall, Key Action 30% completed. 1 of the 5 underlying milestones has been completed during 2009/10. Exception comments have been provided in the main report to highlight milestones slippage. The milestones are being carried forward to 2010/11.

Milestone	Milestone Due Date	Milestone Note	Progress
Outline of Moray Life Science Centre Business Case to be developed - Q1	30 Jun 2009	The Moray Life Science Centre Business Case complete and agreed by the Board of Moray College in June 2009. £3m of ERDF has already been secured, Moray College has committed its share of the £9.75m cost, and HIE Moray have approved £1.5m on the basis of the business case. NHS Grampian's £3.5m contribution presents some difficulty for the Board at a time of decreasing capital funding and growing demands.	100 %
Appointment of Project Manager and Design Team - Q2	31 Jul 2009	Moray College has taken on this role until now but this now has to be undertaken by a project specialist. Positions of Project Manager and Design Team members have been advertised and tenders received. Decision taken not to appoint until greater certainty in relation to funding. All going well, the Project Team should be in place by June 2010.	50 %
Design Development RIBA Stage D - Q2	30 Sep 2009	Decision taken not to proceed to next stage until funding secured from all partners. Revised due date of September 2010.	0 %
Technical Design RIBA Stage E - Q3	31 Dec 2009	See earlier comment	0 %
Commence Pre-Construction RIBA Stage F-H - Q4	31 Mar 2010	See earlier comment	0 %

Wealthier & Fairer

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

Key Action: Expand the Apprentice Scheme to all Partners and to include graduates and manual workers

Overall, Key Action 85% completed. 12 of the 16 underlying milestones have been completed during 2009/10. Exception comments have been provided in the main report to highlight milestones slippage.

Milestone	Milestone Due Date	Milestone Note	Progress
Advertise and start recruiting process for 2nd group of apprentices as part of the Moray Council Apprentice Scheme - Q1	30 Jun 2009	Adverts were placed in June 2009 for a second batch of apprentices as part of the Moray Council apprentice scheme. 12 were recruited, and started on 7th September 2009.	100 %
Negotiate trainee/graduate opportunities with service managers where there has been difficulty in filling professional posts - Q1	30 Jun 2009	Worked with a small number of departments who may be able to release funding from existing posts for new trainee positions. Trainee Building Standards Officer appointed, Trainee Monitoring Officer (Env. Protection) appointed.	100 %
Progress report on the 1st group (recruited Jan 2009) of Moray Council apprentices - Q1	30 Jun 2009	Progress on the first group of Moray Council apprentices was reported to Policy and Resources Committee on 25th August 2009. By July 2009 all 11 had commenced ECDL, and 3 had completed all 7 units. Also by July, all 11 had commenced their SVQ, and are on schedule with this qualification. An SVQ external examiner recorded a very satisfactory assessment of the training procedures and documentation taking place. Positive feedback has been received from both managers and apprentices. 6 apprentices have been invited to the European Youth Parliament in Elgin's twin town, Landshut, in October.	100 %
Explore opportunities of other funding bodies to develop further schemes that will benefit young people - Q1	30 Jun 2009	Worked with FSF Manager to promote new scheme that will be aimed at more vulnerable young people, long term unemployed and Looked After Children. Funding applications completed.	100 %
Recruit and place 2nd group of apprentices (minimum of 11) in operational areas - Q2	30 Sep 2009	12 new apprentices began their employment under the Moray Council apprentice scheme on 7th September 2009. They have been placed in the following services: ICT, Elgin; Sport-Leisure, Keith; Business Continuity, Elgin; Sports Development; Elgin, Legal, HQ Elgin; Chief Executive's Office (2), Elgin; Transportation, Academy Street, Elgin; Committee Services, Elgin; Registrars, Elgin; Youth Development; Housing P&D, HQ Elgin.	100 %
Develop 'buddy system' with 1st group of apprentices to develop a network of young staff to offer further support and encouragement - Q2	30 Sep 2009	Each of the apprentices now has a 'buddy'. They have had an initial meeting followed on 25th Sept.	100 %
Organise meeting with community partners to discuss opportunities for partners to introduce apprenticeship scheme within their agency - Q2	30 Sep 2009	Further discussions with community partners have resulted in delays in expanding scheme. This is largely due to the extreme financial pressures facing all partners (inc. Moray Council).	100 %
Advertise and recruit for Apprentice Joiner, Plumber and Electrician - Q2	30 Sep 2009	Housing DLO has successfully recruited 3 new apprentices into Summer 2009.	100 %
Progress report on the 1st group of Moray Council apprentices - Q3	31 Dec 2009	All apprentices from Group 1 (Jan 09) making good progress. All ICS awards awaiting finished and awaiting assessment. 9 x ECDL passports completed, further 2 almost completed. Have started and completed 3 elements of the 8 required for SVQ. No leavers and all wishing to remain in post	100 %

Progress report on the 2nd group of Moray Council apprentices - Q3	31 Dec 2009	All apprentices from Group 2 (Sept 09) making progress. 3 x ECDL passports completed 7x making progress and 3 not as yet started. No ICS (Institute of Customer Services) from January 2010 - new programme CSP to run from April 2010. One apprentice undertaking Sports Development HNC made good start. Slow starts to the SVQs.	100 %
Provide additional training to ensure relevant qualifications are being progressed e.g. ECDE, ICS, CSP etc - Q3	31 Dec 2009	One apprentice undertaking Assessor qualification (A1) to be externally assessed 29 January 2010. One apprentice undertaking Registrars training, One apprentice undertaking Council Tax / revenues training, One apprentice recently changed department one apprentice undertook work placement in Personnel, several apprentices working in new sections within established departments.	80 %
Explore potential of school visits with partners to showcase job/career opportunities in Moray across a range of employers - Q3	31 Dec 2009	A successful visit was undertaken at Keith Grammar school. Focus of current and future visits to schools is to prepare students for job interviews etc. and not on showcasing job/career opportunities due to the current slowdown in the job market.	30 %
Advertise for 3rd group (2010/11) of apprentices - communicating with Careers Scotland and all Moray secondary schools. Encourage applications from all school leavers regardless of academic achievements - Q4	31 Mar 2010	Will have to freeze the programme for the moment. We still have two groups working within the council and the budget will not support any further apprentices at this time. In the circumstances we will not be advertising specific posts in schools but will continue to talk to school leavers about careers in local government.	0 %
Develop a structure that will appoint trainee/graduates where there has been difficulty in filling professional posts - Q4	31 Mar 2010	Further research being taken to explore how development posts in council services are recruited.	50 %
Report on progress of the 2nd group of apprentices on completing SVQs and developing ideas for further career development - Q4	31 Mar 2010	Most apprentices have completed or nearing completion of ECDL. All group 2 apprentices have started SVQ, HNC awards. Diverse range of subjects will require closer scrutiny of progress.	100 %
Report on 1st group of apprentices in maturation stage - focussing on operational aspirations - Q4	31 Mar 2010	All group 1 apprentices finished ECDL. All group 1 apprentices completed ICS award scheme. Three apprentices completed SVQ3. Four apprentices almost completed. Four apprentices making steady progress.	100 %



Single Outcome Agreement Performance Indicators 2009/10

Short Term Trends			
	The value of this PI has improved in the short term.		The value of this PI has worsened in the short term.
	The value of this PI has not changed in the short term or is a new indicator.		This PI cannot be calculated.

01. We live in a Scotland that is the most attractive place for doing business in Europe.							
PI Code	Short Name	2006/07	2007/08	2008/09	2009/10	Latest Note	Trend Arrow
		Value	Value	Value	Value		
CECP091a	Number of Fatal Road Collisions	8	4	4	3	There were a total of 3 fatal road collisions on Moray roads between April 2009 and March 2010 (Provisional). This is a reduction from 4 fatal collisions in 2008/09.	
CECP091c	Number of Serious Road Collisions	29	40	36	23	There were 23 serious road collisions in Moray between April 2009 and March 2010 (provisional). There has been a reduction of 13 serious road collisions from 2008/09 (36).	
SOA6P3c	N36. Increase the proportion of journeys to work made by public or active transport.	38%	32%	N/A	N/A	Scotland average for 2008 - 34%. Active and public transport includes walking, cycling, bus, rail and other (Note base number for Moray data was 112). Biannual report for 'smaller local authorities' from Scottish Household Survey. 2009/10 statistics due to published August 2011.	
SOAw01ai	Business Start Ups - VAT/PAYE registrations per 10,000 adults	35	33	34	N/A	The number of registrations per 10,000 in Moray has risen by 1 from last year to 34 . Scottish average for 2008 was 38 VAT/PAYE registrations per 10,000 adults, down by 5 from last year. 2009 figures are due out December 2010	
SOAw01aii	Business Start Ups - VAT/PAYE de-registrations per 10,000 adults	24	27	29	N/A	The number of VAT/PAYE de-registrations per 10,000 adults in Moray has increased by 2 to 29 from last year. The Scottish average also rose during 2008 from 28 to 31 de-registrations per 10,000 adults. 2009 figures are due out December 2010.	
SOAw01aiii	Business Start Ups - VAT/PAYE 3-year business survival rates (%)	72.5%	71.4%	71.2%	N/A	Survival rates dropped slightly by 0.2% from last year to 71.2%. Moray continues to perform better than the Scottish average which is 64%. (based on businesses which began operation in 2005). 2009 figures are due out December 2010.	

SOAw01aiv	Business Start Ups - Business Gateway advice and information provided to new and/or existing businesses in Moray	N/A	N/A	N/A	420	Indicator introduced 2009/10. 992 people have received one-to-one business advice of which 420 were start up enquiries during 2009/10.	■
SOAw01av	Business Start Ups - Business Gateway provided assistance and support in creation of new businesses in Moray	N/A	N/A	N/A	83	Indicator introduced 2009/10. Business Gateway has provided assistance and support leading to the creation of 83 new businesses in Moray during 2009/10.	■
SOAw01b	Gross Value Added (GVA) per head	£15,076.00	£16,008.00	N/A	N/A	Gross Value Added figures are only available by NUTS level 3 and not by Local Authority. Figures for Moray also include Inverness, Nairn and Badenoch & Strathspey. Gross Value Added in 2007 for the Region was £2906 million which is the equivalent to £16,008 per head. The Scottish average Gross Value Added per head was £18,235. Awaiting publication of 2008 data, due out December 2010.	?

02. We realise our full economic potential with more and better employment opportunities for our people.

PI Code	Short Name	2006/07	2007/08	2008/09	2009/10	Latest Note	Trend Arrow
		Value	Value	Value	Value		
IS03	Employment Rate	76.5%	78.1%	80.6%	77.8%	77.8% of Moray working age population is in employment compared to 71.2% Scotland average. (*Statistics refer to period April 09 to March 10)	↓
IS08	% of working age population with low or no qualifications	18.2%	15.8%	12.4%	N/A	2008/09 the Scotland average was higher at 14.8%. Figures for 2009/10 are currently unavailable.	↑
SOA2P1di	Percentage of median gross weekly earnings of full time employees (residing in the area) relative to the Scottish average	88.5%	85.3%	83.9%	86.3%	Annual PI. 2009 average full time median earnings for employees residing in Moray was £407.50, 86.3% of Scottish average (£472.20). Target is 95% of Scottish average by 2015.	↑
SOA2P1dii	Median gross weekly earnings of full time employees in Moray (residing in area)	£378.50	£376.10	£388.60	£407.50	Annual PI. 2009 average full time median earnings (residing in area) for Moray was £407.50, 86.3% of Scottish average (£472.20). Target is 95% of Scottish average by 2015. Moray continues to have the lowest weekly full time earnings (residing in area) out of all Scottish Local Authorities (Dundee City (£419.30) second lowest), Aberdeenshire (£532.60), Aberdeen City (£500.20) and Highland (£452.40).	↑
SOA2P1diii	Percentage of median gross weekly earnings of full time employees (workplace based) relative to the Scottish average	87.3%	86.9%	85%	86.2%	Annual PI. 2009 average full time median earnings (workplace based) for Moray was £408.10, 86.2% of Scottish average (£473.60). Target is 95% of Scottish average by 2015.	↑

SOA2P1div	Median gross weekly earnings of full time employees in Moray (workplace based)	£373.60	£383.70	£391.00	£408.10	Annual PI. 2009 average full time median earnings (workplace based) for Moray was £408.10, 86.2% of Scottish average (£473.60). Target is 95% of Scottish average by 2015. Moray has the second lowest weekly full time earnings (workplace based) out of all Scottish Local Authorities (Scottish Borders (£386.90) lowest). Aberdeenshire (£538.40), Aberdeen City (£500.00) and Highland (£449.90).	↑
SOAw02a	Moray unemployment figures (number of Job Seeker Allowance Claimants)	1,199	1,040	1,506	1,644	2.9% of Moray working age population are unemployed (claiming Job Seeker Allowance (JSA)) as at March 2010, compared to Scotland average of 4.2%. Moray has the seventh lowest rate of JSA claimants of all 32 Scottish Local Authorities.	↓
SOAw02b	Number of people in employment by sector (Major Group 1-3)	15,200	14,800	16,000	14,300	32.4% of Moray employees are classed in Major Group 1-3 (Managers and senior officials/Professional occupations/Associate professional & technical). This is compared to the Scottish average of 41.1%. (*Statistics refer to period January 09 to December 09)	↓
SOAw02c	Number of people in employment by sector (Major Group 4-5)	10,900	11,300	11,900	11,300	25.7% of Moray employees are classed in Major Group 4-5 (Administrative & secretarial/Skilled trades occupations). This is compared to the Scottish average of 22.4%. (*Statistics refer to period January 09 to December 09)	↓
SOAw02d	Number of people in employment by sector (Major Group 6-7)	6,500	7,600	6,800	6,400	14.4% of Moray employees are classed in Major Group 6-7 (Personal service occupations/Sales and customer service occs). This is compared to the Scottish average of 17.4%. (*Statistics refer to period January 09 to December 09)	↓
SOAw02e	Number of people in employment by sector (Major Group 8-9)	10,500	10,100	10,800	12,100	27.5% of Moray employees are classed in Major Group 8-9 (Process plant & machine operatives/Elementary occupations). This is compared to the Scottish average of 19%. (*Statistics refer to period January 09 to December 09)	↑

03. We are better educated, more skilled and more successful, renowned for our research and innovation.



PI Code	Short Name	2006/07	2007/08	2008/09	2009/10	Latest Note	Trend Arrow
		Value	Value	Value	Value		
EdS093	School Leaver destinations - % entering full-time higher education	24.8%	25.3%	30.4%	N/A	Percentage school leavers entering full-time higher education has risen by 5.1% from 2007/08 to 30.4% (2008/09). The Scottish average for 2008/09 is 34.9%, up by 3.8% from last year. Figures for 2009/10 are due out in December 2010.	↑
EdS094	School Leaver destinations - % entering full-time further education	24.3%	26.3%	26.3%	N/A	Percentage school leavers entering full-time further education has remained the same as 2007/08 figures at 26.3% (2009/10). The Scottish average for 2008/09 is 27%, up by 2.2% from last year. Figures for 2009/10 are due out in December 2010.	■
SOA3P1a1	L8. Qualification levels within the local workforce. NVQ4 and above	27.7%	26.9%	28.5%	27.4%	Moray January - December 2009; NVQ4 and above = 27.4% vs. 33.9% Scotland.	↓

SOA3P1a2	L8. Qualification levels within the local workforce. NVQ3 and above	51.3%	50.5%	53%	52.1%	Moray January - December 2009; NVQ3 and above = 52.1% vs. 54.8% Scotland.	↓
SOA3P1a3	L8. Qualification levels within the local workforce. NVQ2 and above	67.3%	68.1%	69.5%	69.4%	Moray January - December 2009; NVQ2 and above = 69.4% vs. 69.3% Scotland.	↓
SOA3P1a4	L8. Qualification levels within the local workforce. NVQ1 and above	78.8%	80.9%	82.9%	82%	Moray January - December 2009; NVQ1 and above = 82% vs. 79.1% Scotland.	↓
SOA3P1a5	L8. Qualification levels within the local workforce. Other Qualifications - not NVQ	6.1%	6.7%	6.7%	8.4%	Moray January - December 2009; Other qualifications = 8.4% vs. 7.6% Scotland.	↑
SOA3P1a6	L8. Qualification levels within the local workforce. No qualifications	15.1%	12.4%	10.4%	9.6%	Moray January - December 2009; No qualifications = 9.6% vs. 13.3% Scotland.	↑
SOA3P1b	Number of people studying further/higher education in Moray	6,815	7,932	8,730	9,859	2006/07- 5445 (Further) + 1370 (Higher) = 6815 2007/08- 6505 (Further) + 1427 (Higher) = 7932 2008/09- 7237 (Further) + 1493 (Higher) = 8730 2009/10- 8495 (Further) + 1364 (Higher) = 9859 Information from Moray College enrolment figures. (Note students may undertake more than 1 course over the period of a year and hence have more than 1 enrolment)	↑
SOAw03a	% remaining in school beyond age 16 in S5	67%	67%	65%	N/A	Figures for 2009/10 are currently unavailable.	↓
SOAw03b	% remaining in school beyond age 16 in S6	41%	45%	40%	N/A	Figures for 2009/10 are currently unavailable.	↓




04. Our young people are successful learners, confident individuals, effective contributors and responsible citizens.

PI Code	Short Name	2006/07	2007/08	2008/09	2009/10	Latest Note	Trend Arrow
		Value	Value	Value	Value		
EdS095	School Leaver destinations - % entering employment	35.4%	36.9%	30.5%	N/A	Percentage school leavers entering employment dropped by 6.4% from 2007/08 to 30.5% (2008/09). The Scottish average for 2008/09 was 18.4%, down by 6.9% from the previous year. 2009/10 figures are due early 2011.	↓
EdS096	School Leaver destinations - % entering training	1.3%	1.1%	0.9%	N/A	Percentage school leavers entering training dropped by 0.2% from 2007/08 to 0.9% (2008/09). The Scottish average for 2008/09 was 5.1%, up by 0.2% from the previous year. 2009/10 figures are due early 2011.	↓
EdS411.2	% of Primary pupils meeting or exceeding the appropriate 5-14 level in Reading	83%	84%	84%	84%	Annual indicator. Results relate to the 2008/09 academic year.	■
EdS411.3	% of Primary pupils meeting or exceeding the appropriate 5-14 level in Writing	77%	78%	78%	79%	Annual indicator. Results relate to the 2008/09 academic year.	↑







EdS411.4	% of Primary pupils meeting or exceeding the appropriate 5-14 level in Maths	83%	85%	85%	85%	Annual indicator. Results relate to the 2008/09 academic year.	■
SOAw04a	Number achieving appropriate outcomes for their stage - Primary Wider Achievement	N/A	N/A	N/A	N/A	Baseline figures for 2009/10 are being established. Data will be published in December 2010.	■
SOAw04b	Number achieving appropriate outcomes for their stage - Secondary Wider Achievement	N/A	N/A	N/A	N/A	Baseline figures for 2009/10 are being established. Data will be published in December 2010.	■
SOAw04c	% of school leavers in positive and sustained destinations	85.8%	89.6%	88.1%	N/A	Figures for 2009/10 are due out in December 2010.	↓
EdS412.02	% of Secondary pupils meeting or exceeding the appropriate 5-14 level in Reading	68%	70%	73%	74%	An increase of 1% from last year in secondary pupils meeting or exceeding 5-14 level in Reading.	↑
EdS412.03	% of Secondary pupils meeting or exceeding the appropriate 5-14 level in Writing	61%	63%	61%	66%	An increase of 5% from last year in secondary pupils meeting or exceeding 5-14 level in Writing.	↑
EdS412.04	% of Secondary pupils meeting or exceeding the appropriate 5-14 level in Maths	64%	61%	63%	65%	An increase of 2% from last year in secondary pupils meeting or exceeding 5-14 level in Maths.	↑
EdS412.05	S4 Results: % of pupils attaining Level 3 or better in English and Maths	94%	94%	92%	94%	An increase of 2% from last year in S4 pupils attaining Level 3 or better in English and Maths.	↑
EdS412.06	S4 Results: % of pupils attaining 5 or more awards at Level 3 or better	92%	93%	90%	92%	An increase of 2% from last year in S4 pupils attaining 5 or more awards at Level 3 or better.	↑
EdS412.07	S4 Results: % of pupils attaining 5 or more awards at Level 4 or better	80%	83%	81%	83%	An increase of 2% from last year in S4 pupils attaining 5 or more awards at Level 4 or better.	↑
EdS412.08	S4 Results: % of pupils attaining 5 or more awards at Level 5 or better	36%	35%	37%	40%	An increase of 3% from last year in S4 pupils attaining 5 or more awards at Level 5 or better.	↑
EdS412.12	S5 Results: % of pupils attaining 3 or more awards at Level 6 or better	20%	20%	21%	22%	An increase of 1% from last year in S5 pupils attaining 3 or more awards at Level 6 or better.	↑
EdS412.13	S5 Results: % of pupils attaining 5 or more awards at Level 6 or better	9%	8%	7%	10%	An increase of 3% from last year in S5 pupils attaining 5 or more awards at Level 6 or better.	↑
EdS412.14	S6 Results: % of pupils attaining 5 or more awards at Level 6 or better	18%	18%	19%	18%	A decrease of 1% from last year in S6 pupils attaining 5 or more awards at Level 6 or better.	↓
EdS412.15	S5 Results: % of pupils attaining 1 or more awards at Level 6 or better	38%	40%	42%	41%	A decrease of 1% from last year in S5 pupils attaining 1 or more awards at Level 6 or better.	↓
EdS412.16	S6 Results: % of pupils attaining 1 or more awards at Level 6 or better	44%	43%	45%	46%	An increase of 1% from last year in S6 pupils attaining 1 or more awards at Level 6 or better.	↑










EdS412.17	S6 Results: % of pupils attaining 3 or more awards at Level 6 or better	29%	27%	31%	30%	A decrease of 1% from last year in S6 pupils attaining 3 or more awards at Level 6 or better.	
EdS412.18	S6 Results: % of pupils attaining 1 or more awards at Level 7 or better	12%	11%	13%	13%	The % of S6 pupils attaining 1 or more awards at Level 7 or better has remained the same at 13% for the last two years.	





05. Our children have the best start in life and are ready to succeed.

PI Code	Short Name	2006/07	2007/08	2008/09	2009/10	Latest Note	Trend Arrow
		Value	Value	Value	Value		
SOA5P2a1	Pre-school Education - Percentage of 3 year old children attending pre-school education	100%	101%	97%	N/A	Figures for 2009/10 are due out in December 2010.	
SOA5P2a2	Pre-school Education - Percentage of 4 year old children attending pre-school education	99%	109%	103%	N/A	Figures for 2009/10 are due out in December 2010.	
SOA5P2g	Proportion of new-born children exclusively breast-fed at 6-8 weeks	29.5%	33.8%	34.3%	N/A	There has been a continued increase in the number of new-born children exclusively breast-fed at 6-8 weeks, increasing by almost 5% since 2006. NHS Boards have been set target of 32.7% for 2010/11. Data for 2009/10 will be published in December 2010.	






06. We live longer, healthier lives.


PI Code	Short Name	2006/07	2007/08	2008/09	2009/10	Latest Note	Trend Arrow
		Value	Value	Value	Value		
CECP096	Number of people killed or seriously injured in road collisions	51	52	48	38	There continues to be a decrease in the number of people killed or seriously injured in road collisions in Moray.	
IS13	% of low birth weight live singletons per total live singletons (annual)	2.1%	2.1%	1.4%	N/A	Figures for 2008 provided through NHS Grampian (Health Intelligence Moray). - Scotland - 2.3%, Grampian - 1.8%. Figures for 2009/10 are currently unavailable. Improvement Scotland indicator.	
IS17	Teenage pregnancies aged under 16, rate per 1,000 women aged 13_15	6.6	N/A	N/A	N/A	Figures for 2009/10 are currently unavailable. Improvement Scotland indicator.	
IS20	Smoking Prevalence of adults (16+)	20.7%	NA%	24.52%	N/A	Smoking prevalence has increased 2006-09 from 20.7 to 24.52%. Figures for 2009/10 are currently unavailable.	
IS21	Deaths per 100,000 population from coronary heart disease (under 75s)	56.3	45	69.4	47.3	Moray has a lower rate of deaths due to coronary heart disease than the national average of 63.1 (2009).	
IS22	Deaths per 100,000 population from all cancers (under 75s)	147.6	171.3	174.8	158.1	Moray has a lower rate of deaths due to cancer than the national average of 163.9 (2009).	

IS23	Deaths per 100,000 population from alcohol related disease	26.5	21.9	29.6	27.4	Although there has been a drop in the number of alcohol related deaths from 2008, Moray continues to have a higher rate compared to the national average of 24.7 (2009).	
IS24	Sports participation in adults (16+) (SHS)	N/A	56.9%	N/A	N/A	The survey is conducted on a bi-annual basis. Figures for 2009/10 are currently unavailable. Improvement Scotland indicator.	
IS25	% of people aged 65+ with high levels of care needs who are cared for at home	28.1%	34.1%	36.3%	N/A	In 2008/09 Moray had a higher % of people aged 65+ with high levels of care needs who are cared for at home than nationally (31.7%) Figures for 2009/10 are currently unavailable. Improvement Scotland indicator.	
SOA6P2b1	Life expectancy at birth - all	77.9	78	78.3	78.8	Scotland average 77.5 (2007-09). Moray is ranked 12th out of the 32 Local Authorities for male life expectancy rates. Since 1997-99 life expectancy has increased by 1.7 years, however this is at a slower rate than national and hence Moray has slipped from 6th to 12th since 1997-99.	
SOA6P2b2	Life expectancy at birth - males	75.8	75.9	76.4	76.7	Male Life Expectancy at Birth for the period 2007-09 (GROS). The Scotland average is 75.4 years. Moray is ranked 11th out of the 32 Local Authorities for male life expectancy rates. Since 1997-99 male life expectancy has increased by 2.1 years, however this is at a slower rate than national and hence Moray has slipped from 7th to 11th since 1997-99.	
SOA6P2b3	Life expectancy at birth - females	79.9	80.2	80.4	80.9	Female Life Expectancy at Birth for the period 2007-09 (GROS). The Scotland average is 80.1 years. Moray is ranked 15th out of the 32 Local Authorities for female life expectancy rates. Since 1997-99 female life expectancy has increased by 1.5 years, however this is at a slower rate than national and hence Moray has slipped from 10th to 15th since 1997-99.	
SOA6P5b6	Defined Daily Doses per capita of antidepressants for Moray CHP	31.06	32.39	33.17	34.66	As at January 2010 the DDD per capita rate for Moray was 34.66, which was above the Grampian average of 31.31 as well as above Aberdeen City (33.96) and Aberdeenshire (27.67).	
SOAw06e	Reduce suicide rate between 2002 and 2013 by 20%	77	75	66	65	The figure provided is a 5 year combined number (2005-2009). There has been a 17.7% drop in the number of suicides since 2002, with the number falling from 79 (1999-2003) to 65 (2005-2009). During 2009 there were 17 deaths in Moray caused by intentional self harm and events of undetermined intent, an increase of 13% from 2002 (15).	
SOAw06f	Shift in balance of care from institutional to 'home based' care (Outcomes Framework for Community Care, BC1)	N/A	N/A	N/A	1%	Target achieved with a 1% budget shift from Care Home to Home Care Services.	









SOAw06g	Grampian NHS Board will achieve agreed improvements in the early diagnosis and management of patients with dementia by March 2011	N/A	N/A	N/A	N/A	The timescale for developing a Moray strategy for dementia has been delayed by the Scottish Govt's decision to produce a national strategy. The revised timescale for completion of the Moray strategy is July 2010 and for implementation by December 2010. In the meantime, Moray is fully involved in the North of Scotland Consortium to achieve the HEAT target for the early diagnosis and treatment of dementia.	
SOAw06h	Rate of general acute inpatient discharges with an alcohol-related diagnosis in any position	640	623	603	N/A	In Moray there were a total of 561 general acute inpatient and day case discharges with an alcohol-related diagnosis in 2008/09, slightly up from last year. This calculates as a rate of 603 (per 100,000 pop'n). The rate was below the Scotland average for the year of 762 . Figures for 2009/10 are currently unavailable. Results will be published in February 2011.	
SOAw06i	Proportion of general acute inpatient discharges with an alcohol-related diagnosis in any position, with a diagnosis of alcohol dependence	24%	N/A	20.7%	N/A	Figures for 2009/10 are currently unavailable. Indicator results are published on a bi-annual basis.	
SOAw06j	Achieve agreed number of screenings using the setting-appropriate screening tool and appropriate alcohol brief intervention, in line with SIGN 74 guidelines by 2010/2011	N/A	N/A	794	3,292	The number of Alcohol Brief Interventions (Grampian) has increased from 2008/09 (794) to 2009/10 (3,561). NHS Grampian is well behind achieving the HEAT target 7,000 ABI's by 2009/10. Out of the three local authorities Moray has made slowest progress with 306 ABI's (at Dec 2009) achieved against a target of 2,353 (March 2010).	








07. We have tackled the significant inequalities in Scottish society.

PI Code	Short Name	2006/07	2007/08	2008/09	2009/10	Latest Note	Trend Arrow
		Value	Value	Value	Value		
IS06	% of Working Age Population Claiming Key Benefits	9.8%	9.4%	10.1%	10.2%	10.2% of Moray working age population were claiming for key out of work benefits (February 2010) compared to a Scotland average of 14.6%.	
IS07	% of children living in households that are dependent on out of work benefits OR Child Tax Credit	43%	43%	N/A	N/A	Figures for 2009/10 are currently unavailable. Improvement Scotland indicator.	
IS47	% of households where respondent or partner has a bank, building society or credit union account	N/A	95.1%	N/A	N/A	Figures for 2009/10 are currently unavailable. Improvement Scotland indicator.	
IS48	% of households that have some savings	N/A	55.7%	N/A	N/A	Figures for 2009/10 are currently unavailable. Improvement Scotland indicator.	
IS49	% of households describing themselves as coping well or very well financially	N/A	54.7%	N/A	N/A	Figures for 2009/10 are currently unavailable. Improvement Scotland indicator.	





SOA7P1a4	Percentage of Moray population classed as being most income deprived	9.3%	N/A	12.55%	N/A	The 2009 SIMD calculated that 11,015 people in Moray were classed as being income deprived which equates to 12.55% of the Moray population. This compares to the Scotland average of 17% (1 in 6 people) being classed as income deprived. There has been a large rise in the number of Moray population being classed as income deprived from the 2006 (8,170). It should be noted that there has been changes to the methodology to calculate the SIMD between 2006 and 2009, with the inclusion of Working and Child Tax credit data for the 2009 Income Deprived indicator. As such comparison between the years should be taken with some caution.	
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08. We have improved the life chances for children, young people and families at risk.

PI Code	Short Name	2006/07	2007/08	2008/09	2009/10	Latest Note	Trend Arrow
		Value	Value	Value	Value		
CECP100	Number of repeat incidences of Domestic Abuse	385	332	307	262	There continues to be a decrease in the number of repeat incidences of Domestic Abuse in Moray. There was a drop of 45 repeat incidences from 2008/09	
SOAw08a	% of looked after children achieving appropriate outcomes for Reading in Primary School	N/A	51%	N/A	52%	33 of 64 children achieving appropriate outcomes in Reading in Primary School.	
SOAw08b	% of looked after children achieving appropriate outcomes for Writing in Primary School	N/A	46%	N/A	50%	32 of 64 children achieving appropriate outcomes in Writing in Primary School.	
SOAw08c	% of looked after children achieving appropriate outcomes for Mathematics in Primary School	N/A	49%	N/A	63%	40 of 64 children achieving appropriate outcomes in Mathematics in Primary School.	
SOAw08d	% of looked after children achieving appropriate outcomes for Reading in Secondary S1/S2	N/A	17%	N/A	67%	16 of 24 children achieving appropriate outcomes in Reading in Secondary School.	
SOAw08e	% of looked after children achieving appropriate outcomes for Writing in Secondary S1/S2	N/A	17%	N/A	54%	13 of 24 children achieving appropriate outcomes in Writing in Secondary School.	
SOAw08f	% of looked after children achieving appropriate outcomes for Mathematics in Secondary S1/S2	N/A	11%	N/A	71%	17 of 24 children achieving appropriate outcomes in Mathematics in Secondary School.	
SOAw08g	% of looked after children achieving 5 or more passes at Level 3 in Secondary S4	N/A	14%	N/A	32%	7 of 22 children achieving 5 or more passes at Level 3 in Secondary S4	








SOAw08h	% of looked after children achieving 5 or more passes at Level 4 in Secondary S4	N/A	14%	N/A	18%	4 of 22 children achieving 5 or more passes at Level 4 in Secondary S4.	
SOAw08i	% of looked after children achieving 5 or more passes at Level 5 in Secondary S4	N/A	0%	N/A	0%		
SOAw08j	Number of looked after children achieving appropriate outcomes for their stage - Primary Wider Achievement	N/A	N/A	N/A	N/A	Baseline to be confirmed. Data not yet available.	
SOAw08k	Number of looked after children achieving appropriate outcomes for their stage - Secondary Wider Achievement	N/A	N/A	N/A	N/A	Baseline to be confirmed. Data not yet available.	
SOAw08l	Positive destinations for young people leaving care in the More Choices, More Chances category	N/A	N/A	N/A	N/A	Baseline to be confirmed. Data not yet available.	
SOAw08m	Improved outcomes for children on the Child Protection Register	N/A	N/A	N/A	N/A	Baseline to be confirmed. Data not yet available.	
SOAw08n	Positive Inspection Outcome for Child Protection	N/A	N/A	N/A	N/A	Baseline to be confirmed. Data not yet available.	

09. We live our lives safe from crime, disorder and danger.


PI Code	Short Name	2006/07	2007/08	2008/09	2009/10	Latest Note	Trend Arrow
		Value	Value	Value	Value		
IS28	Number of crimes and offences recorded by police per 10,000 population	680	609	550	468	There was a total of 4,103 crimes recorded in Moray during 2009/10. This equated to 468 recorded crimes per 10,000 population, down from 550 (2008/09). In Scotland there was a total of 338,028 recorded crimes, at 651 per 10,000 population.	
IS29	Reconviction rates of offenders released from custody or given non-custodial sentences (within 2 years)	42%	42%	42%	N/A	Reconviction rates of offenders released by police (within 2 years) per 10,000 continues to remain at 42%, below the national average of 44%. Figures relate to convicted offenders in 2006/07.	
IS30	% of adult residents stating that they feel 'very safe' or 'fairly safe' when at home at night AND feel 'very safe' or 'fairly safe' when walking alone in the local neighbourhood after dark	N/A	64.1%	N/A	N/A	Figures for 2009/10 are currently unavailable. Improvement Scotland indicator.	
SOAw09a	Alcohol related adult offending in all crime categories – crimes recorded	2,172	2,347	2,519	1,972	There has been a sharp drop in the number of alcohol related adult offending in Moray with 547 fewer crimes recorded from 2008/09.	

SOAw09b	Alcohol related juvenile offending in all crime categories – crimes recorded	83	133	71	76	There has been a small increase in the number of alcohol related juvenile offending in Moray with 5 more crimes recorded in 2009/10 from last year.	
SOAw09c	Alcohol related domestic abuse – crime recorded		311	312	326	There has been an increase of 14 alcohol related domestic abuse crimes recorded from last year.	







10. We live in well-designed, sustainable places where we are able to access the amenities and services we need.

PI Code	Short Name	2006/07	2007/08	2008/09	2009/10	Latest Note	Trend Arrow
		Value	Value	Value	Value		
IS31	% of adults who rate their neighbourhood as a very good place to live	N/A	62%	N/A	N/A	Figures for 2009/10 are currently unavailable. Improvement Scotland indicator.	
IS32	% of adults who have taken part in a cultural activity in the last 12 months		71%	N/A	N/A	Figures for 2009/10 are currently unavailable. Improvement Scotland indicator.	
IS34	Rate of new house building (new housing supply through new build, conversion and refurbishment)	489	429	293	N/A	Figures for 2009/10 are currently unavailable. Improvement Scotland indicator.	
SOA10P1a1	Number of new affordable houses provided (annually)	164	100	112	88	The number of affordable houses provided during 2009/10 has dropped from last year.	
SOA10P2a4	% of applicants assessed as in priority need (cumulative)	52.6%	68%	58.4%	70.3%		
SOAw10a	Percentage of properties which are social housing	N/A	N/A	N/A	18%	Baseline established.	
SOAw10b	Reduction in the number of breaches of the unsuitable accommodation order	N/A	N/A	61	40	There has been a reduction in the number of breaches of unsuitable accommodation orders, falling from 61 (2008/09) to 40 (2009/10).	




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






PI Code	Short Name	2006/07	2007/08	2008/09	2009/10	Latest Note	Trend Arrow
		Value	Value	Value	Value		
SOA11P1d	Participation in Citizen Panel Surveys	71%	68%	68%	59%	Three Citizen Panel surveys have taken place in 2009/10 with an average response rate of 59% (1755/2997). Currently the Citizen Panel membership stands at 973, a significant drop from membership at May 2006 which stood at 1301.	

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

PI Code	Short Name	2006/07	2007/08	2008/09	2009/10	Latest Note	Trend Arrow
		Value	Value	Value	Value		
ENVDR070a	Tonnage of BMW (Biodegradable Municipal Solid Waste) being land filled	23,554	21,290	21,228	22,730	The amount of Biodegradable Municipal Solid Waste land filled in 2009/10 increased from the previous year, although the Scottish Government target for the year was still met.	
IS50	% of children's journeys to school by cycling/walking	N/A	61.1%	61.8%	N/A	Information is taken from the annual Sustrans Hands Up Survey. There has been an increase of 0.7% from last year; this is due largely to an increase in the number of children walking to school. This is above the national average of 56.6%. 2010 figures due out November 2010. (Modes counted include Walk, Cycle, Scooter/skate and Park & Stride)	
IS52	% of driver journey delayed due to traffic congestion	N/A	12.6%	N/A	N/A	Figures for 2009/10 are currently unavailable. Improvement Scotland indicator.	
IS55	Local Authority Carbon Dioxide emissions per capita (tonnes)	10.4	10.21	N/A	N/A	Moray continues to create more CO2 emissions year on year, against a national drop. Scotland average CO2 emissions were 7.9 tonnes for 2008 against a Moray figure of 10.9 tonnes.	
IS57	Municipal Waste (MSW) arising per capita (kg)	751	741	727	N/A	The rate of waste arising per capita has decreased year on year in Moray however Moray is above the Scotland average for 2008/09 (636k). Figures for 2009/10 are currently unavailable. Improvement Scotland indicator.	
IS59	% of Municipal Waste (MSW) recycled or composted.	38.4%	44%	43.9%	41.5%	Audit Scotland 2009/10 return for Moray was 41.5%, Scotland figure still to be released.	

15. Our public services are high quality, continually improving, efficient and responsive to local people's needs.

PI Code	Short Name	2006/07	2007/08	2008/09	2009/10	Latest Note	Trend Arrow
		Value	Value	Value	Value		
IS39	% of adults satisfied with local health services	N/A	73.6%	N/A	N/A	Moray satisfaction levels were below the national average 79.5% (07/08) Figures for 2009/10 are currently unavailable. Improvement Scotland indicator.	
IS40	% of adults satisfied with police	N/A	54%	N/A	N/A	Moray satisfaction levels were below the national average 58.3% (07/08) Figures for 2009/10 are currently unavailable. Improvement Scotland indicator.	
IS41	% of adults satisfied with fire services	N/A	65.2%	N/A	N/A	Moray satisfaction levels were above the national average 55.9% (07/08) Figures for 2009/10 are currently unavailable. Improvement Scotland indicator.	

IS42	% of adults satisfied with refuse collection	N/A	73%	N/A	N/A	Moray satisfaction levels were below the national average 77.2% (07/08) Figures for 2009/10 are currently unavailable. Improvement Scotland indicator.	
IS43	% of adults satisfied with local schools	N/A	57.1%	N/A	N/A	Moray satisfaction levels were above the national average 51.2% (07/08) Figures for 2009/10 are currently unavailable. Improvement Scotland indicator.	
IS44	% of adults satisfied with social care or social work services	N/A	23.3%	N/A	N/A	Moray satisfaction levels were below the national average 24.4% (07/08) Figures for 2009/10 are currently unavailable. Improvement Scotland indicator.	
IS45	% of adults satisfied with public transport	N/A	52.2%	N/A	N/A	Moray satisfaction levels were below the national average 60.5% (07/08) Figures for 2009/10 are currently unavailable. Improvement Scotland indicator.	
IS46	% of adults satisfied with street cleaning	N/A	78.2%	N/A	N/A	Moray satisfaction levels were above the national average 68% (07/08) Figures for 2009/10 are currently unavailable. Improvement Scotland indicator.	



the **moray** council