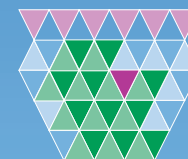


the *moray* council

# Public Performance Report

2014



the *moray* council



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# ACHIEVING MORE TOGETHER

The following chapters tell the progress that is continuing across the various directorates within The Moray Council. We have a single director responsible for education and social services – a big job made possible by the directors of the various services working closely together, three of them sharing an office. We have also appointed a head of integrated children's services, a massive change that takes us well down the route of meeting one of the Christie Commission recommendations about concentrating on early years and prevention.

That same theme has become a central focus for the 10-year plan that is the guiding light for not only the council but for all our community planning partners. As chair of the Community Planning Partnership, I was extremely proud when the plan was given a full endorsement and approval. The challenge now is to have a shared willingness to proof priorities and spending against the 10-year plan.

One of the major steps that will drive us further down that road will be the legally binding integration of health and social care which will become a fact before the end of 2015. That will surely be followed by more and more pooling of resources and joint budgeting across areas like economic development, including tourism.

Moray has been at the forefront of transferring community assets to community groups and that is another area where future legislation will empower communities to take on a greater role in local decision taking and budgeting.

It all contributes to and supports my driving theme that whatever we can achieve as individuals and single organisations, we can increase tenfold by working together.



Leader of The Moray Council  
Cllr Allan Wright

*Allan Wright*

# OUR SINGLE OUTCOME AGREEMENT WITH THE SCOTTISH GOVERNMENT

As part of the funding arrangement with the Scottish Government, all councils and Community Planning Partnerships sign up to a series of 'outcomes' for their local area that help deliver government priorities. This Single Outcome Agreement commits all partners to the delivery of an agreed set of outcomes that benefit their administrative area.

The review of the Community Planning Partnership that began in 2012/13 has continued this year with the establishment of individual strategic groups. These are:

- Moray Economic Partnership
- Health and Social Care Partnership\*
- Children and Young People's Partnership
- Public Protection Partnership
- Communities and Sustainability Partnership

The Community Engagement Group sits alongside these partnerships and together they are responsible for the delivery of the local outcomes identified as priorities for Moray.

These are:

- A growing and diverse economy
- Employability and employment skills
- Ambitious and confident children and young people
- Healthier citizens
- Adults living healthier, sustainable independent lives safeguarded from harm
- Safer communities

## 10 Year Plan

Moray's Community Planning Partnership has developed a 10-Year Plan for Moray, called Moray 2023. As in previous Single Outcome Agreements (SOA), the partnership has a well defined set of five priorities and has also agreed on its single highest priority: Sustainable Economic Development. Our outcomes and targets show both current performance and where we want to be at three yearly intervals over the next ten years.

A confidence ranking has been developed for the delivery of each target, and ranges from 'confident that the target will be met' to 'further action as a matter of priority'. This provides the partnership with evidence to shift joint resources to deal with any areas where the confidence has been ranked as low. From this the Community Planning Board can build up a picture of what resources are available within the partnership to deliver its priorities.



## Audit of Community Planning Partnership

Moray's Community Planning Partnership was audited by Audit Scotland between October 2013 and February 2014 to assess the effectiveness of community planning in local communities. Audit work was also carried out into specific topics – economic development and the misuse of alcohol, as well as specific locations – Tomintoul and Forres. The Audit Scotland report acknowledges that real improvements have been made in the way the partnership carries out its role, and can see that it now has a clear strategic direction. However, ongoing work is required to ensure that this progress continues, with particular focus on the following areas:

- Shifting its resources to meet priorities
- Establishing a preventative strategy
- Implementing its proposed approach to performance management
- Implementing its proposed approach to scrutiny of the partnership's progress, and of partners' contributions
- Fully demonstrating sustained progress against all of its priorities and its impact on people's lives





Head of Financial Services  
Margaret Wilson

## Finance Management

“The council approved its 2013/14 revenue budget of £188.2 million on 13 February 2013, down on the previous 2012/13 budget of £199.9 million. This budget provided for £2.7 million to be added to the General Fund, or reserves, and assumed no council tax increase along with £147.7 million of government grant funding. The government grant figure was based on the provisional allocation for Moray and was increased to £151.3 million for additional allocations.

However for 2013/14 the council actually contributed £0.2 million to the general fund instead of £2.7 million which has left a general fund balance

of £21.4 million as at 31 March 2014, down by £1.6 million from the previous year.

The Council embarked on the current financial plan strategy in 2012 with public roadshows informing the public that the Council required £30 million savings to balance its revenue budget to 31 March 2017. Implementing this strategy has resulted in the Council identifying over £14 million savings. Higher than anticipated Council Tax receipts has resulted in a further £0.5 million income per annum, and an increase share of the Scottish Government grant of £5 million means the Council will still have to find £10 million of savings by 2017.

In 2013/14 The Moray Council achieved £6.9 million of efficiency savings. Key areas where savings were achieved centred on the Designing Better Services themes of community care, core programme, procurement, transport/vehicles/plant and property.”

Some of the generated savings were made from the following:

- A review of day care services in Community Care saved £89,000.
- Streamlining customer contact and introducing flexible working for staff achieved £220,000.
- During 2013/14, efficiencies achieved in procurement saved the taxpayer £1.2 million. This included cash savings of £148,000 from reviewing second and third generation contracts, and other efficiencies totalling £747,000. A further £35,000 was generated from securing more discounts from suppliers, and further

## Financial highlights

- The Council's 2013/14 actual outturn compared to budget was 98.84%.
- The Council generated £6.9million of efficiency savings during 2013/14.
- The uncommitted general fund at 31 March 2014, available to manage risk and unplanned expenditure is 9.89% of revenue budget. The minimum councils must have in reserve is 5%.
- The Council's collected 95.1% of all council tax due.

£241,000 from a better tendering process.

- The transport/vehicles/plant programme saved £127,000 from maintenance costs and a further £94,000 from the introduction of pool cars for business use.
- Office accommodation reductions are on-going but in 2013/14 this generated £145,000 cash savings and a further £43,000 in efficiencies.

Much of the savings have been achieved without compulsory redundancies, but with the support and hard work of staff. The continuing financial challenge facing the council are ongoing cost pressures arising from a range of key issues, the most significant of which are in relation to social care and educational services. A key strand of the Council's financial strategy is to progress a range of initiatives, which mitigate these pressures through major strategic reviews and service redesign to better support early intervention and prevention for older people and early year's client groups.



Head of Development Services  
Jim Grant

## Development and economy

“The Moray economy is continuing to grow and we have seen a significant increase in population as a result. We have welcomed plans for the new Macallan distillery, a large biomass plant at Craigellachie and we are continuing to explore the opportunity associated with retail development at Bogton road in Forres.

The Development Management team have continued to improve customer service and speed of processing planning applications, enabling development in Moray to happen faster to maintain and sustain economic growth. The Development Plan team successfully steered the proposed Local Plan towards the final stage of examination, which

## Planning peaks

- The average time to deal with local planning applications has reduced from 16.7 weeks to 13.5 weeks. Although slightly below the national average of 12.2 weeks, a target of 10.4 weeks for 2014/15 has been set.
- Building Standards’ performance in dealing with mid-range and major building warrant applications has improved year on year since 2007/08 when the average time taken was 30 and 32 days respectively. In 2013/14 this had reduced to 14 days for both types of application.

should see the it formally adopted by the council in the spring of 2015.

Environmental Health and Trading Standards have both maintained good service levels in the face of budget cuts, which have put pressure on the service at a time when workload in some areas is increasing.

Our small welfare benefits and financial advice team have had a busy year but have successfully helped individuals to achieve positive outcomes. The Anti-Social Behaviour Unit and community wardens have continued to work with our partners in Police, Fire, NHS and education to ensure Moray is a safe place to live.”

## A growing and diverse economy

“Under the wing of the Community Planning Partnership, the Moray Economic Partnership was formed to progress the area’s economic development. Members include The Moray Council,

## Business bites

In 2013/14 Business Gateway support resulted in:

- The establishment of 132 new businesses and the creation of 176 jobs.
- 38 Moray businesses developing a growth plan.
- 7 businesses entering the growth pipeline and 3 going on to be account managed by HIE.
- 84% of businesses that started up in Moray 12 months ago continue to trade successfully, and business that have been trading for three years have a survival rate of 79%, far higher than the national average of 60%.

Highlands and Islands Enterprise, Moray College UHI, Skills Development Scotland, Moray Chamber of Commerce, NHS Grampian, Highlands and Islands Transportation Partnership, Moray Strategic Business Forum, Cairngorms National Park Authority and the voluntary sector under tsiMoray.

Other notable achievements include the completion of the UHI Life Sciences Centre in Elgin in December 2013 and the construction of more premises at Enterprise Park Forres. Each of these developments will further develop the skills base within Moray in these sectors.

Funding has been approved to facilitate the establishment of an Economic Research Intelligence Unit at the University of Highlands and Islands. The work of the unit will include analysis of local data such as income coming into Moray from the wages of residents working offshore. This will give a more accurate perspective of the average regional wage.



The Community Planning Partnership has co-ordinated a number of engagement events to provide information and engage the community.

In March a workshop was held to discuss potential future uses of land at Lossie Green in Elgin, and in the same month the Moray Tourism Strategy was launched to a group of 80 stakeholders. Total funding contributions of £60,000 a year from the council and HIE will allow Moray Chamber of Commerce to develop tourism across the area over the next three years. It aims to deliver the following by 2025:

- Doubling the economic value of tourism from its current £87M level
- Doubling the size of the tourism-related workforce from 2450
- Achieve an annual occupancy of rooms of 75%

In addition to the impact the Moray Economic Partnership is having on the local economy, Business Gateway Moray has one of the best records of business success in Scotland. The organisation provides free advice to both new and growing businesses as well as social enterprises. Along with Highlands and Islands Enterprise (HIE) it also assist larger scale businesses to expand to a national or international level. Interventions by Business Gateway have resulted in Moray businesses leveraging in nearly £1.3m of loan funding from other sources - including banks - during 2013/14.

From a consumer's perspective, the Trading Standards service protects them and legitimate businesses from the increasing supply of

counterfeit goods. Trading Standards use an intelligence-led approach to tackle this issue, and works with all 32 Scottish councils and Police Scotland to track down and prosecute offenders. Four counterfeit goods cases involving nine individuals and companies were reported to the Procurator Fiscal for prosecution in the last year."

### Safer communities

"Moray's Alcohol and Drug Partnership will fund two support workers to work specifically with those affected by domestic abuse.

The Community Safety Partnership refreshed its Community Safety strategy for 2013/16.

A number of initiatives have been held to tackle community safety issues; these include the no alcohol club night event at Joanna's nightclub in Elgin, which was attended by 213 S2 pupils in Moray, and the winter Safer Streets campaign. These initiatives have also been highlighted by the Scottish Government as an example of good practice with the format now being followed by other partnerships.

Antisocial behaviour offending, which includes littering, dog fouling and fly tipping, has fallen by 12% compared to last year. Community Wardens have targeted 'hotspot' areas with leafleting, posters and patrols, issuing spot fines to offenders."

## MEP on track

The Moray Economic Partnership's role is to oversee the implementation of the Moray Economic Strategy. The key ambitions for the strategy were:

- Grow the population to over 90,000 in the next 10 years, attracting new residents.
- Create over 5,000 jobs with a focus on high quality jobs in engineering, science and technology, coupled with an increase in employment in established sectors (tourism, food and drink).
- Increase average earnings to the regional and Scottish average by an emphasis on higher values.

Since the establishment of the partnership the focus on these ambitions has produced good results. The area has seen a significant increase in population, from 87,720 to 93,295; it now has the third highest rate of employment in Scotland and is the third lowest in terms of economically inactive figures, and the average gross wage has increased from £428.70 to £449.20 a week.



Head of Direct Services  
Stephen Cooper

## Bins, Buildings & Infrastructure

“The flood alleviation schemes that have been many years in the planning and building are coming to a successful conclusion, protecting many thousands of homes and businesses across the affected areas of Moray. The council has achieved a remarkable level of government investment in these projects, which will add amenity value to the towns there are built in as well as comfort to residents.

Elsewhere in the service we have shaved over £1.5m from our annual spend, which has meant reductions in some areas - road maintenance, parks and gardens and public transport for example – but a reasonable level of service is still being

## Driving efficiencies

- 74.8% of Moray's road network is in good condition compared with the Scottish average of 63.8%. Overall Moray's non trunk roads were rated number two in Scotland.
- The cost of maintenance per kilometre in 2013/14 was £4,005 which is £148 less than 2012/13.

maintained. Our waste and recycling continues to be in the top three of all Scottish authorities, a tribute to the team working between our staff and Moray residents, whilst our school meals service has seen an uptake in pupils choosing our lunches.

Great strides have been made in transport. In support of the Climate Change (Scotland) Act 2009 and its ambitious targets to reduce emissions by 42% by 2020 and 80% by 2050, the council purchased one fully electric and two hybrid petrol/ electric cars. We also installed rapid chargers in Elgin and Keith, Buckie and Aberlour for use by the general public at a cost of £3.80 per visit.

A successful application for £645,000 from the government's Community Links Programme along with money from the Elgin Common Good Fund, River Lossie Trust, HITRANS, the Elgin Flood Alleviation contractor and the council means that a £1.29m cycle path between Elgin and Lhanbryde comes closer to reality.

Proposals are in development for sustainable travel schemes at Keith, Buckie and Forres areas and separate funding applications will be made to Sustrans for the development of cycling, walking

and safer streets under the Urban Freedom project. In response to feedback at a transport seminar in September 2013 the Moray Forum produced a user-friendly public transport guide, containing all the information needed on alternative transport in the area. This guide, part-funded by advertising revenues, was distributed to every household in Moray by Royal Mail.”

## Investing in Moray

The service is responsible for a broad range of frontline services that affect the quality of life of Moray's citizens. Despite the ongoing challenges of budget pressures, feedback from our customers during 2013-14 has highlighted many positive satisfaction results. During the second half of 2013/14, 91% of indicators show good and strong performance.

The 2013/14 capital and revenue budgets provided investment and benefits across Moray. Highlights include the expansion of trade waste recycling to its full capacity in June 2013. This has meant that commercial businesses in Moray can now recycle the same materials that they do in their own home, which will assist in the reduction in the waste being sent to landfill. These measures will help achieve the Government target of 95% diverted from landfill by 2025.

The refurbishment project of Boat 'o' Brig Bridge in Orton was successfully completed in March 2014. The bridge provides a vital link over the River Spey and is now refurbished to modern standards to extend its life.

All five Moray Flood Alleviation Schemes, including

those incomplete, came into operation in a severe flood in 11 August 2014 saving 1,000 homes and business from flood damage. To date the council has achieved an estimated benefit of £86.4 million in averted flood damages, equal to over 50% of total investment. In Forres (Pilmuir) a new cycle and pedestrian path provided improved facilities for pedestrians and cyclists. The path was designed following requests from the public and local councillors.

The new £5.7m Landshut Bridge, named after Elgin's twin town in Germany, was completed and in use by the spring of 2014. The bridge crosses the River Lossie and a new relief channel as part of the Elgin flood alleviation scheme."

Landshut Bridge



## Energy and recycling

- The council cut its fuel bill for non-domestic properties by nearly a quarter last year, down to £2,798,883.
- The council's total energy consumption for the year was down by 12%, achieved by adopting various energy saving measures, such as part-time dimming of street lighting.
- The cost of refuse collection and disposal has reduced from £165.33 to £163.34 per premises.
- There has been an increase in the amount of waste that is recycled for the third year in a row: it is currently 52.2%, 5% up on the previous year, making Moray one of the best performers in Scotland.

## Energy

"The school estate accounts for approximately 70% of all energy consumption in non domestic council properties. After a peak in energy use in 2012/13, energy consumption in Moray's primary schools decreased by approximately 3,317,504kWh during the past year. This is significantly less than predicted, although it remains slightly higher than the levels reported in 2011/12. To ensure greater efficiency in Moray's schools a range of measures have been developed including guides and staff training, the introduction of smart meters and audits of those schools with the highest energy consumption.

Six schools and five other council buildings - including Keith Library and Clydeville in Buckie - were audited by the energy team, resulting in the development of tailored energy-saving measures.

The Home Energy Efficiency Programme (HEEP) provides funding to local authorities to help to reduce fuel poverty. The Moray Council was granted £787,000 of HEEP funding for external wall insulation, heating upgrades, cavity wall and loft insulations. As of September 2014 external wall insulation for over 100 homes and approximately 570 heating upgrades were carried out."





Head of Lifelong Learning, Culture, and Sport  
Graham Jarvis

## Employability and employment skills

“With the partnership’s and council’s priority of economic development, increasing skills & employability are a vital factor to ensure as many as possible share the prosperity. The council has had the support of a group of dedicated volunteers that has enabled the Elgin Job Club, based at Elgin library, to extend its services to a full day each Thursday in order to meet current demand. These library job clubs are part of a wider network and benefit from a partnership with the work club at Kinloss Barracks, which supports incoming military families. Since it opened in 2011, the Work Club has supported over 1000 people, with more than 80% finding work as a result.

The relocation of the council’s Essential Skills staff to Elgin library increased levels of support and skills training for those seeking employment. During the year 50 clients moved into employment or study with the support of the club. Similar clubs are run in both Buckie and Forres. Staff also worked with 191 learners between the ages 16 – 80. Volunteers play a significant part in this service and delivered 22% of the one-to-one sessions.

In November 2013 the council carried out a public consultation on sport and leisure services with the aim of developing provision that better meets demand. As a result a revised programme of opening times and charges was implemented, driving a healthy upward trend in the use of the council’s facilities. It is anticipated that increased opening hours and different charging options will help this trend to continue.

The council was pleased to support several cultural events during the year, most notably the Findhorn Bay Arts Festival which attracted thousands to Moray. The authority also lent its backing to book and reading festivals, a winter festival and a weekend - long food-and-drink event.

In February 2014 The Moray Council agreed a design for the new secondary school. The new design also provides scope for further expansion to accommodate up to 1000 pupils if required in the future. The project is on target and construction is due to commence at the beginning of April 2015. The school building will be completed in October 2016, with the second phase of construction, the demolition of the old school and construction of the 3G sports pitch, due to be complete in May 2017.”

## Community benefits

- Elgin Museum Outreach for Young People: £37,000 of LEADER investment together with match funding has provided £74,000 to develop Elgin Museum as a place of interactive learning for young people. In July 2014 the museum was shortlisted as one of six UK museums for the Family Friendly Museum Award.
- Forres Area Rising to the Challenge: LEADER and Highlands and Islands Enterprise jointly provided a total of £171,754 to help set up the Forres Area Community Trust. The development of the trust has resulted in the creation of 2.5 jobs, 13 business and 10 social enterprises receiving support, and 11 training courses being delivered to a total of 295 people.
- Welfare Benefits Officers assisted clients to access an estimated £1.9m in benefits by assisting them with benefits claims and appeals.





Head of Integrated Children's Services  
Susan Maclaren

## Ambitious and Confident Children and Young People

"In 2013/14 significant changes were introduced to the services The Moray Council provides to vulnerable children, young people and families. A new structure was agreed which brought together three departments: Additional Support Needs in education, Children and Families Social Work and Criminal Justice Social Work (including youth justice). The focus of this service is early engagement and intervention, which is far more effective than dealing with issues later on in a child's life. Staff previously situated at a number of locations now work alongside each other, making it easier to work in a co-ordinated manner to provide support to vulnerable children and families at

an early stage to prevent crises from happening as opposed to dealing with crises when they arise. Partnership working is a key theme within the service, and vital to ensure children get the protection and support they and their families need.

So far a lot of people have undergone training:

- All Councillors, Heads of Service and staff across the partnership have attended training, briefing sessions and workshops.
- 200 Community Planning Partnership staff received tailored training on child and adolescent development, attachment, principles of parenting and family therapy.
- In Feb 2014, the Early Years Collaborative held an event which brought together speakers from Moray and the international circuit to deliver presentations to an audience of 80 multi-agency professionals with an early years' role.
- The Moray Children and Young People's Service Plan 2013/16 brings together all the partners in Moray that deliver services to children, young people and families, and it sets out Moray's vision and ambitions for the future.
- In April 2013, the Integrated Children's Partnership, alongside WithScotland, delivered a conference highlighting the impact of neglect in rural communities."

## Child Protection

"At the end of March 2014 there were 42 children on Moray's Child Protection Register (CPR), the majority (62%) aged 0-4yrs. Over the last few years the proportion of children in this age group on the CPR in Moray has increased, while the proportions

aged 5-10yrs and 11-15yrs have decreased. This is an indication that cases are being identified at an earlier stage of a child's life which means that support and interventions can be put in place earlier to support the child and family. There has also been a reduction in the number of re-registrations. At the end of the year just 5% of children on the register had previous registration history. The small number of re-registrations – none in the second half of the year – indicates that the support is effective in reducing the risks to the children. This can only be an improving picture as the integration of children's services beds down."





Acting Head of Schools & Curriculum Development  
Vivienne Cross

## Achieving Excellence Together

“During 2013/14, £2.4m was spent on a rolling programme for the maintenance of the school estate which includes roof overhauls, replacement lighting, electrical wiring and ventilation. Two new nurseries were built at New Elgin Primary and East End Primary schools.

Scottish Government plans to increase the number of free pre-school hours from 475 to 600 per annum were fully implemented in new academic year commencing August 2014.”

## Curriculum for Excellence

“Moray’s five – year strategic plan for schools and curriculum development was launched this year. The plan is built around six themes:

- strategic leadership,
- high quality learner experience,
- a curriculum that meets national standards,
- quality improvement,
- improvements in attainment and achievement,
- continued professional development of staff.

Each one of these aims is being implemented by an operational group made up of school staff and central officers.

Moray’s schools have also taken part in national initiatives:

- The introduction of the first year of new National Qualifications - young people in S4 followed the new National 3 to 5 for the first time.
- Some schools have taken part in a role-model programme, Champions in Schools, delivered by the Winning Scotland Foundation which places top athletes in schools to help young people develop goal-setting skills and positive, healthy attitudes.
- The development of a Modern Languages Strategy which looking at ways to extend the provision of Mandarin in Moray’s schools.
- Three schools have been preparing to participate in the first year of Career Academies – a programme that provides mentoring and internships in conjunction with local businesses. This will be extended to include all secondary schools in Moray over the next few years.”

## Attainment and Achievement

“This was the first year of the new National Qualifications which replaced the Standard Grade exam system.

In the 2013/14 exam results, improvement in performance was noted in the majority of measures at S5 and S6 stage and was largely in line with the national average. New national benchmarking measures based on school leavers showed Moray performing well against national and virtual comparator results. A Moray Attainment Strategy, due to be launched this year, will set out how we plan to reduce the gaps in attainment performance.”

## School Inspections

“Four primary schools were inspected by Education Scotland in 2013/14. Across the four schools, 14 of the 20 (70%) quality indicators used by inspectors were evaluated as satisfactory or better, and six of the indicators were marked as weak or unsatisfactory. This is the second year in a row that the target of 100% has not been met.

Three other services were inspected over the year: Moray Supported Lodgings Service, Moray Fostering Service and the Moray Adoption Service. Each of these services received ratings of either ‘good’ or ‘very good’.”



## Active Schools

“Young people have been encouraged to take part in a variety of sports activities during the year. 66 young people, 38 of which were qualified, delivered physical activity and sport across both primary and secondary sectors. The majority of qualified young people came from three flagship youth leadership programmes: Young Ambassadors, Lead 2014, and YDance Active. In addition, 14 young people from across these three programmes also participated in the Positive Coaching Scotland programme.”

## School Rolls

“Over the last 10 years (2004-2013), our primary school roll has reduced by 13%, compared to 5% nationally. However, between 2012 and 2013 primary school numbers in Moray increased by 4.1%, compared to a national increase of 1.8%. The overall reduction in primary pupils since 2004 is reflected in low occupancy levels; 73% of Moray’s primary schools have an occupancy level of less than 75%, compared to 59% nationally.

The secondary school roll has also reduced over the last 10 years by 11% compared to 9% nationally. As with primary schools, secondary schools have seen a reduction in occupancy rates, although no secondary school in Moray has an occupancy level below 75%.”

## School Estate

“Bringing the school estate buildings up to a good condition was estimated at £70million, so to ensure taxpayer’s money was being used to provide the best education options, external consultant Caledonian Economics were commissioned to carry out a large scale public consultation into the future of the schools. The results were to help to inform the development of a sustainable framework for future learning and teaching in Moray. The review was carried out between October 2013 and May 2014 and reported to the council in November. However, at the meeting councillors voted to impose a five-year moratorium on rural school closures and focus on catchment areas in Elgin and Forres town instead.”

## Libraries

“1,403 children participated in the 2013/14 summer reading challenge, Creepy House. There was a 7% increase in the number of children who completed the challenge compared with last year, and 60 children joined the library service specifically to take part in this challenge.

The Spirit of Moray Book Festival was an outstanding success, attracting 1,000 more visitors to the library than last year. 15 schools and four nurseries participated, with 67 classes attending and 1,700 children being involved, and meeting the authors. 1,100 adults enjoyed the evening author events. Some 10,500 people visited the library during the six day event.”





## School report

- Positive destinations for school leavers include further/higher education, employment, training or voluntary work. The latest figures show an increase in the percentage of school leavers entering a positive destination for the third year in a row.
- The number of visits to our Libraries increased to over 1 million. The introduction of more online services and Moray Libraries Facebook page reduced the cost per attendance to £1.89.
- The figures for 2013/14 show that 78% of Moray's library users are satisfied with the service. Moray ranks 24<sup>th</sup> when compared with all other local authorities.
- The gross cost of looking after children in a community setting in Moray during 2013/14 was £242 per week. This placed Moray as 16<sup>th</sup> lowest in comparison to all other Scottish local authorities.
- During 2013/14 the cost of educating each primary school pupil in Moray was £4,261 which places Moray as the 4<sup>th</sup> lowest in Scotland and the 2<sup>nd</sup> lowest cost in comparison to the specific group of local authorities that Moray is benchmarked against. Moray has the 3<sup>rd</sup> lowest cost per

secondary school pupil in Scotland at £5,903. This again places Moray as having the 2<sup>nd</sup> lowest cost when compared to schools in similar council areas.

- A survey of parents during 2012/13 showed that 83% were satisfied with local schools. This is in line with the Scottish average and an increase on the previous results for 2010/11 of 81.2%.
- The uptake of nutritious school meals by primary school pupils has increased to 51% in 2013/14, the highest yet. Moray's primary schools produce approximately 16,000 meals a week from locally-sourced ingredients.
- This year 400 volunteers provided activities for over 3600 children, including 73 children with additional support needs or disabilities.
  - ▶ 216 volunteers were qualified, 44 more than last year.
  - ▶ 72 sports clubs and organisations from across Moray worked with the council's Active Schools co-ordinators to develop routes from school to community sport.

- ▶ Multi-school events were also held including the Moray Schools Mountain Bike Championships, Schools Orienteering Festival, and Secondary Schools Cross Country.

The council invested in the following schools to maintain the condition of its school estate:

Aberlour Primary School	£120,491.64
East End Primary School	£358,164.38
Elgin High School	£12,727.22
Forres Academy	£106,156.68
Keith Grammar School	£224,080.11
Millbank Primary School	£194,186.01
Milnes High School	£622,891.58
New Elgin Primary School	£467,810.63
Speyside High School	£346,898.18
Across the school estate (asbestos surveys)	£12,599.20
<b>Total</b>	<b>£2,466,005.63</b>





Head of Legal and Democratic Services  
Alasdair McEachan

## Legal Eagles

“The centralisation of the Registrars’ Service was completed this year, which will enable us to deliver a good level of service and make some efficiency savings. We also continued the reorganisation of the hundreds of historical trusts administered by the council, with one major trust (the Auchernack, worth £690,000) requiring a lengthy court process before finally being released from its original criteria. This will enable it to be used in Forres after years of inactivity because its original terms could no longer be satisfied. A review of licensing fees was also completed, ensuring that customers pay only what it costs the council to deliver the licensing system and no more. Democratic Services were kept busy with two local by-elections and the 2014 European

Election. The Community Council elections were held in September 2013 and managed by the Democratic Services team. 11 councils established without contest, and four councils required a ballot. There are now 140 Community Councillors in Moray and 15 Community Councils.”

## Contact Centre

“The council’s contact centre is the first point of contact for customers and it provides telephone and email support on behalf of the vast majority of council services. The volume of calls dealt with by the contact centre continues to increase and targets are in place to help the team to monitor its performance and also to help to plan ahead for the transfer of more services to this first point of contact in the future.

During 2012/13 the contact centre performed well against the targets with 91% of calls received being answered and 77.8% of these being answered within 20 seconds, against targets of 93% and 74% respectively. The section assumed responsibility for the large number calls about the Scottish Welfare Fund.

Overall performance within the Contact Centre continued to operate below target for a number of reasons. With a combination of additional staffing, better communications and improved technology we hope to improve our services in this area.

Performance during 2013/14 has been adversely affected by a number of factors: late receipt of information from the Scottish Government about the Scottish Welfare Fund, changes to waste

## Information and complaints

- During 2013/14 the council dealt with the most ever Freedom of Information requests (841) in a single year since the indicator was first introduced in 2007. We responded to 95.7% within the timeframe of twenty working days and were ranked 4th when compared to all other local authorities during 2013/14.
- We resolved most of the complaints received within 5 days, but some of the more complex investigations and resolution took longer. A third of complaints were partially or completely upheld.

collections and late national guidance resulted in a shorter available time period for issuing Council Tax bills, resulting in a peak of calls in a truncated time period.

The majority of these factors came into play during the first three months of the year.

A survey was carried out at all four access points in October 2013, showing that over 90% of customers at the Elgin, Keith and Forres access points rated their satisfaction with the service as either ‘very satisfied’ or ‘satisfied’. Feedback from customers at the Buckie access point indicated an issue with staff friendliness and helpfulness with only 68.5% being either very satisfied or satisfied. As a result of the survey, discussions have taken place with staff in Buckie to encourage improvements.”



Head of Community Care  
Jane Mackie

## Reshaping Care for Older People

“It is thought that by 2035 a quarter of Scotland’s population will be aged over 65 an increase of 17% since 2010. More specifically, it is anticipated that there will be an increase of 18.9% in this age group in Moray during the same period.

“An aging population has implications for the nature and level of services that need to be delivered by local authorities and the NHS. In addition to the need for an increase in the number of both paid and unpaid carers, older people tend to have more complex needs and a greater likelihood of admission to hospital than younger people. Therefore a number of national and local initiatives are in place to enable individuals to remain as independent as possible for as long as possible.”

## Self Directed Support

“The Social Care (Self-Directed Support) (Scotland) Act 2013 was implemented on 1st April 2014. The aim of this Act is to give service users more choice and control over the care that they receive through personalised budgets. Moray has introduced the scheme in full. Since the start of the pilot 158 clients have gone through the self directed support process: 143 people now have support plans in place and the remaining 15 are progressing through the process.”

## Delivering Assisted Living Lifestyles at Scale (DALLAS)

“The concept behind DALLAS is to use technology to enable individuals to manage their health issues while living as independently as possible. Moray is involved in two Dallas projects - Living it Up and Year Zero.

A national online portal has been developed for Living it Up which offers a range of information, support and community links to those who are cared for and those who care for them. Locally, Moray is working on three main priority areas – Care Home Choices; Volunteer Development, and Smoking Cessation.

Year Zero looks at new ways of using technology to improve health and well being. As part of NHS Grampian’s participation, Moray is using three main products:

- A Better Plan – a comprehensive online health record that patients own/control and can be share with others if required.
- Child Health Stream videos – educational videos that feature local health professionals and parents. The topics of these videos are childhood immunisation, infant feeding, and antenatal care.
- uMotif – an ‘app’ designed for diabetes patients to help them monitor their condition.

An Autism Training Team was set up at the start of 2013 and includes autism trainers who have a diagnosis of Aspergers Syndrome. They have developed an awareness programme to help organisations and businesses develop their understanding and knowledge of autism.”

## Community Care Redesign

“The final elements of the redesign of community care services have been put in place which will result in annual savings of £63,000. There were three main elements to the redesign of community care services – management restructure, introduction of a reablement project, and a review of day care services.

- The cost of providing care to the elderly in 2013/14 shows that the council saved £1.1m as a result of the review.
- The review of day care services has resulted in the provision of multi-purpose facilities that cater for individuals with a range of needs at four locations - Rothes, Buckie, Keith and Elgin.



## Caring for our vulnerable residents

Since 2011/12 Moray has received a total of £3,893,000 from the Scottish Government Change Fund for older people. Funds have been used to invest in the development of 5 main areas:

- Preventative and anticipatory care.
- Proactive care and support at home.
- Effective care at times of transition.
- Hospital and care and home.
- Enablers (e.g. technology, staff training).

During 2013/14 a total of £1,845,814 was spent on Self Directed Support.

- The latest published figures place Moray 6th out of 32 local authorities in relation to the best provision of homecare. Of 927 people aged 65+ with complex care needs, 385 were receiving 10+ hours of care at home; 541 were long stay care home residents, and only 1 was in continuing care. Moray is above the national average in this measure. The provision of homecare is an integral part of helping individuals to maintain their independence.

Moray Alcohol and Drug Partnership has continued to develop the Alcohol Star programme, which encourages clients to work on 10 'outcome areas' as part of their rehabilitation. This year 109 individuals participated in the programme.

The second Moray Feelgood Festival ran during the month of October 2013 and was launched as part of the Scottish Mental Health Arts and Film Festival. A total of 2000 people attended 21 arts and film events with a mental health and wellbeing theme. The events took place at a variety of locations such

- Local indicators imply that the number of individuals in permanent care is increasing slowly and is slightly above the respective population increase over the past year. As of March 2014 the rate per 1000 of those over 65 in permanent care is 29.45, compared to 28.95 in March 2013. This highlights the challenge facing community care in the long term. With the 65+ population projected to increase dramatically over the next 20 years the numbers of those requiring intensive care at home and in care homes will increase.
- Data provided by GP practices this year indicates that 10.5% of patients aged 16 and over in Moray are obese which is higher than the proportion at a national level of 8% but slightly lower than last year when it was 11%.
- The Autism Training Team has delivered a total of 58 sessions to 460 individuals.
- During 2013/14, the Drug and Alcohol service ensured that all clients were offered an assessment within 72 hours of referral receipt (242 individuals); that all service users received a first treatment appointment within three weeks of referral (343 individuals).

as schools, health centres as well as using the streets of Elgin and the internet."

## Integrated Adult Health and Social Care

"The Moray Council and Grampian NHS have been working closely together over the past year towards an integrated adult health and social care services in Moray. A Chief Officer has been appointed to oversee the new service which is scheduled to be in place by April 2015."





Head of Housing and Property  
Richard Anderson

## Homes, Provision & Maintenance

“The council’s housing team works hard to continually improve the service it provides. This year we have made changes to the gas safety management process, leading to 99.9% of properties holding a Gas Safety Certificate. We’ve also collected 99.5% of rents due and revised our Neighbour Disputes and Anti-social Behaviour Policy. Although this led to 86% of disputes being resolved within 20 days, this was still disappointingly short of the 95% target.

In January 2012 the council introduced a downsizing incentive scheme with the aim of encouraging existing council tenants to move from properties with three or more bedrooms to smaller

properties. Over 40 applications were approved and last year a further 20 requests were accepted. This has freed up homes for larger families.

The council will be spending £7.37million building a total of 187 new houses in Forres, Buckie, Keith, Dufftown and Elgin.”

## Homelessness

“579 properties became available to let this year: 446 were council owned, 40 of which were new builds, and 133 were owned by Registered Social Landlords. Of these available properties 41.5% went to homeless households.

Since April 2014, 641 council tenants have been affected by a reduction in housing benefit because they have a spare room. Support has been provided to access financial assistance through Discretionary Housing Payments, and some tenants have been able to move into alternative accommodation. The council has continued to work with the Department for Work and Pensions (DWP), Citizens Advice Bureau (CAB) and tsiMoray in order to manage welfare reforms, and to further this work The Moray Council approved £75,000 for a web portal to help people access information and apply for welfare support online.”

## Housing benefits

- 95% of the council’s housing stock complied with the Scottish Housing Quality Standard – an increase of 6% from 2012/13.
- 93% of all response repairs were completed within target timescales. Non-emergency repairs took an average of 6.2 days to complete.
  - ▶ In 2013/14, 35% of council lets went to those on the housing waiting list, 41% to the homelessness list and 24% to housing transfers. Single people continue to make up the largest proportion of homeless presentations- both nationally and locally – 67% and 56.3% respectively.
  - ▶ Over 100 of the 400+ reasons provided for being homeless related to financial difficulty/debt/unemployment.



The council invested heavily in housing upgrades last year:

Response and Voids Repairs	
West Area Office	£1,137,000
East Area Office	£806,000
Void House Repairs	£1,420,000
Estate Works	
Garage Upgrades	£30,000
Asbestos	£57,000
Estates Upgrades	£217,000
Play Area Upgrades	£44,000
Miscellaneous	£223,000
Cyclical Maintenance	
Gas Servicing	£648,000
Solid Fuel Servicing	£22,000
Air Source Heat Pump Servicing	£31,000
Smoke Detector Servicing	£81,000
Pre-paintwork Repairs	£42,000
External Paintwork	£228,000
General Servicing	£66,000
Inspections/House Surveys	£7,000



Maintenance & Other Investment	
Kitchens & Bathrooms	£1,570,000
Central Heating	£1,112,000
Doors & Windows	£504,000
Rainwater goods	£268,000
Roof & Fabric Repairs	£666,000
Plumbing Upgrades	£26,000
Electrical Upgrades	£80,000
Safety and Security	£92,000
Insulation	£3,000
Sheltered Housing	£76,000
Decoration Vouchers	£20,000
Shower Installations	£87,000
Disabled Adaptations	£493,000
Enabling Projects	£2,000
Private Sector Housing Grant Scheme of Assistance	
Independent Living	£694,000
Housing Works	£63,000
Total	£10,815,000



Chief Executive  
Roddy Burns

## Community Engagement and Support

“The Community Support Unit provides hands-on support to local groups who need help with developing governance arrangements, applying for funding, producing community development plans, etc. As at June 2014 the unit was providing support to 23 community groups.

The unit was used to facilitate a variety of council engagement exercises such as a review of late hours, public entertainment and taxi licensing systems. A number of recommendations have been developed as a result of these consultations, including the requirement for a dress code, language and knowledge tests for taxi drivers, agreement on minimum requirements for a public

entertainment licences and on the definition of licensing hours.

The Community Support Unit provides support to Area Forums, most recently the unit has helped the Speyside and Elgin South Area Forums to develop and produce local action plans. It also assisted in the co-ordination of responses to both national and local consultations such as the Community Empowerment Bill, Sustainable Education Review and Sports and Leisure Reviews.”

## Community Asset Transfers

“The council has continued to transfer vacant properties to eligible community groups. The Community Asset Transfer Steering Group and Community Support Unit have worked with community organisations resulting in four transfers being agreed this year. These are:

- MacKintosh Building transferred to Elgin Youth Development Group
- Former boat store in Cullen transferred to the Three Harbours Association
- Forres Tolbooth transferred to Forres Heritage Trust
- Street Cleaner’s Store, Findhorn transferred to James Milne Institute”

## Citizens’ Panel Consultations

“One of the mechanisms used by the Community Planning Partnership to engage with the local community is the Citizens’ Panel. Established in 2005 it is a 1000-strong group of local residents who take part in a variety of consultations. The

panel is managed by an external consultant to ensure objectivity and transparency of the consultation process.”

## Community Covenant

“The Community Covenant Grant Scheme was established to fund local projects that bring together the civilian and armed forces communities. 2013/14 was the third year of the scheme, and Moray approved an application for £225,000 from the Covesea Lighthouse Community Company to open the lighthouse as viewing platform and establish a Royal Air Force and Royal Navy Air Service heritage centre.”

## Complaints

“2013/14 was the first full year of complaint reporting since the introduction of the new Complaints Handling Procedure in 2012. The Scottish Public Services Ombudsman (SPSO) provided guidance on the way in which local authorities should deal with complaints.

Overall approximately one third of all complaints were either upheld or partially upheld this year, excludes social work complaints). This is slightly higher than previous years but in line with other local authorities. There is some variation between different council departments; 62% of complaints to Schools, Curriculum and Development were upheld or partially upheld compared with 8% of complaints to Direct Services.

Information gathered through complaints handling is a valuable in that it identifies areas where improvements can be made. To date this learning

process has been carried out on a case by case basis but will be further developed in order to identify any trends both within departments or across the council as a whole.

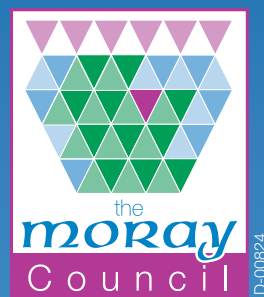
During 2013/14 the main reason for complaints was in relation to 'service delivery' i.e. where it was felt that the service did not deliver the outcome it promised or deal with any problems that may have arisen. This accounted for 55% of all complaints.

The most commonly used methods for resolving complaints were to remind staff of the correct procedure to use in a given situation; to make improvements to procedures; to provide staff training; and, to carry out a review of policies.”

## Point of Contact

If you have any feedback or questions about the content of this document please contact:

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