

# Looking to the Future:

Moray Council





# Alternative Formats?

If you need information from Moray Council in a different language or format, such as Braille, audio tape or large print, please contact:

لثم فالتخمل كشد يلعوا فلتلخمة غلبن وكتو ياروم سلجمل بق نم تامولعم يلا فمجتك اذا  
ب لاصتلا عاجر لاف فظليغ فور دل امعتساب فعبطم نوكتن ا و ا و يدا و فناوطلا سا ، يار بلا

Jei pageidaujate tarnybos Moray tarybos teikiamą informaciją gauti kitokiu formatu, pvz., Brailio raštu, garso įrašū ar stambiu šriftu, kreipkitės:

Jeśli potrzebują Państwo informacji od Rady Okręgu Moray w innym formacie, takim jak alfabet Braille'a, kasety audio lub druk dużą czcionką, prosimy o kontakt:

Se necessitar de receber informações por parte do Concelho de Moray num formato diferente, como Braille, cassette áudio ou letras grandes, contacte:

Ja Jums vajadzīga informācija no Marejas domes (Moray Council) citā valodā vai formātā, piemēram, Braila rakstā, audio lentā vai lielā drukā, sazinieties ar:

ا پ پینڈ ویڈیا ، لیر پ راکرد تامولعم نیم تر و ص ا ب ن ابز ر گید ی سک سے سل سنوک یروم وک پ آرگا  
"لاٹم سو پ مطبار رک امر ف ی نابر ہم وت ، فور د یر ڈب  
ی پیامرف



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# How do I get involved?

Information will be available throughout the forthcoming process from a variety of platforms including our website, social media channels, InfoHubs/Libraries and local media.




Scan to take  
the survey now


 Go to our website where this document and others are available:  
[www.moray.gov.uk/budget2024](http://www.moray.gov.uk/budget2024)

 Complete the survey at:  
[https://www.surveymonkey.co.uk/r/MCBudget\\_24\\_25](https://www.surveymonkey.co.uk/r/MCBudget_24_25)

 email:  
[budgetconsultation@moray.gov.uk](mailto:budgetconsultation@moray.gov.uk)

 Pick up a copy of the survey:  
from the InfoHubs in our libraries.

You can return your survey by:

 Returning it to a member of staff:  
in one of the InfoHubs in our libraries.

 post them to:  
Budget, Room 207, Moray Council HQ, High Street, Elgin, IV30 1BX.

# Foreword

Your councillors in Moray have been working in the background for over six months now to prepare a balanced budget for 2024/25. Like most of the 32 local authorities in Scotland, we're doing this with the backdrop of severe financial constraints, including:

- **Increasing** demand for services
- **Increased** inflation
- **Reduced** funding from central government
- **Increased** supply costs and global supply chain issues
- **Limited** power to raise our own revenue
- **Continuing** pressure from a post-pandemic economy

All your elected members are working with the express intention that our communities get the services they need. But the context above sets out how increasingly challenging that has become.

Moray is at a crossroads and we need help to choose which way to turn, not all roads lead to home and they're certainly not paved with gold.

We want to maintain a high standard of service for those we continue to provide but we need community input to help us work out what those services should be and how they can be delivered more efficiently. That's where you can help shape the future of the council.

I urge you to read the information in this document setting out the context for our next budget. It represents a realistic picture of the council's position, one that is shared by all other Scottish councils.

Every year successive councils in Moray say 'we have tough decisions ahead' and 'none of these decisions are taken lightly'. And every year we mean it. You'll have noticed services have already been reduced in many areas of delivery as we've made efficiency savings over the years. Unfortunately, all the indicators suggest that we have to make further serious changes to how the council operates, in order to balance the 2024/25 budget, so please take part in the consultation in any way you can. Your views are important and we'll be guided by you in looking to the future of Moray Council.



Kathleen Robertson  
Council Leader

A handwritten signature in black ink, appearing to read 'Kathleen Robertson', written over a horizontal line.

# Introduction

Local authorities have faced a difficult financial landscape for over ten years. Since 2010/11 Moray Council has approved savings of over £58 million. Like all councils, we're facing further rising costs, reduced budgets and increased demand for services.

Just like our household budgets, the Council is experiencing soaring inflation and rapidly rising energy, goods and service costs. For example, in March 2023 we had to budget an additional £1.5m for our annual gas and electricity, a rise of 42% on the previous year. Costs like these continue to rise. We also need to keep a small margin within our budget for cost rises we know are coming but we don't know exactly how much they'll be – for example increased staff pay awards (agreed nationally).

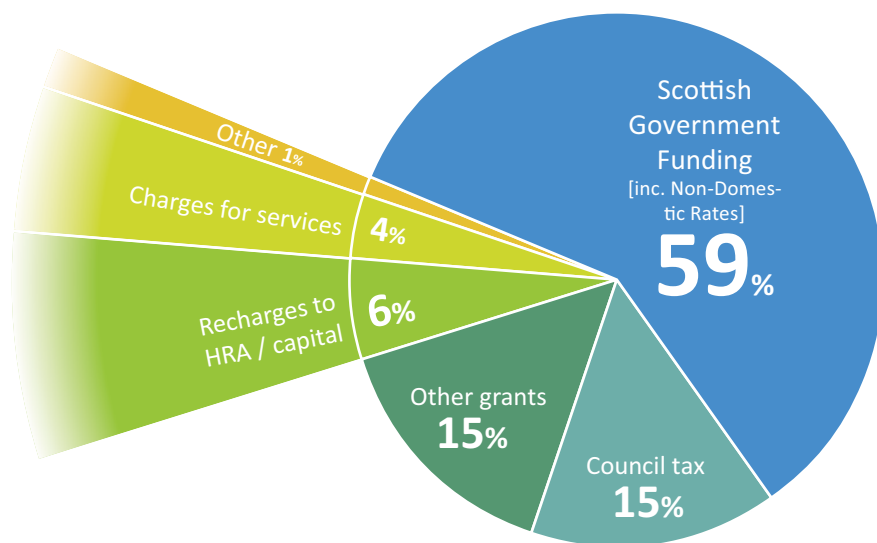
When setting the budget in 2023/24 we knew that savings of £20.8 million would be needed over the next two years. By the end of June 2023 we had identified £1.8m of savings, bringing our projected budget shortfalls to £18.2 million in 2024/25 and a further £0.8 million in 2025/26. While the exact gap may vary, depending on grant settlements, the scale of what is needed is clear.

It's likely that services will have to be reduced and that we may have to target them to meet greatest need. We'll have to think very differently about what and how we can provide services that are financially sustainable and we want to engage our community in what Moray Council of the future should be like. This is why we're asking you to complete surveys, provide us with feedback on the future of services and keep up-to-date with budget developments via our news and social media channels.

The settlement we receive from the government won't be enough to keep up with inflationary pressures, including a rise in the Living Wage; ever increasing construction costs; and an ageing learning estate. While we have the ability to raise additional income, we're limited in ways that will allow us to maintain all our current levels of service.



For instance, each 1% increase in Council Tax raises about an additional £500,000 per year. To put this into context, it costs around £4.5m to run one secondary school.



Reducing our spending is not a new challenge for the council, but the impact of the savings required over the coming years can't be underestimated. To achieve the level of savings required we'll continue to make operational changes to reduce annual costs.

This could include:

- **Increased** use of technology and delivering more services
- **Generating** income by increasing council tax and charges for services
- **Reducing** spending on projects and contracts or through themed service changes

Scottish councils receive money from the Scottish Government each year to run local services – the Grant Settlement – which is a major factor in how much we have to spend in a year. Our grant sits alongside other income streams, including Council Tax. Combined, the Grant Settlement, Council Tax revenue, and all additional income must cover the costs of all the services we provide. In 2023 this came to £260.8m and includes meeting our commitment to local and Scottish Government priorities.

# How public sector funding works

The Scottish Government is allocated money from Westminster, known as the Scottish Block Grant.



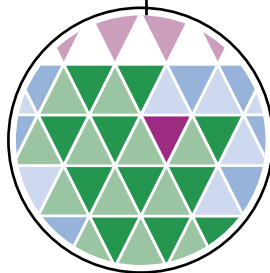
**UK Government**

Scottish Block Grant  
[£29.4bn for 2023/24]



**Scottish Government**

Grant Settlement  
[£829m for 2023/24]



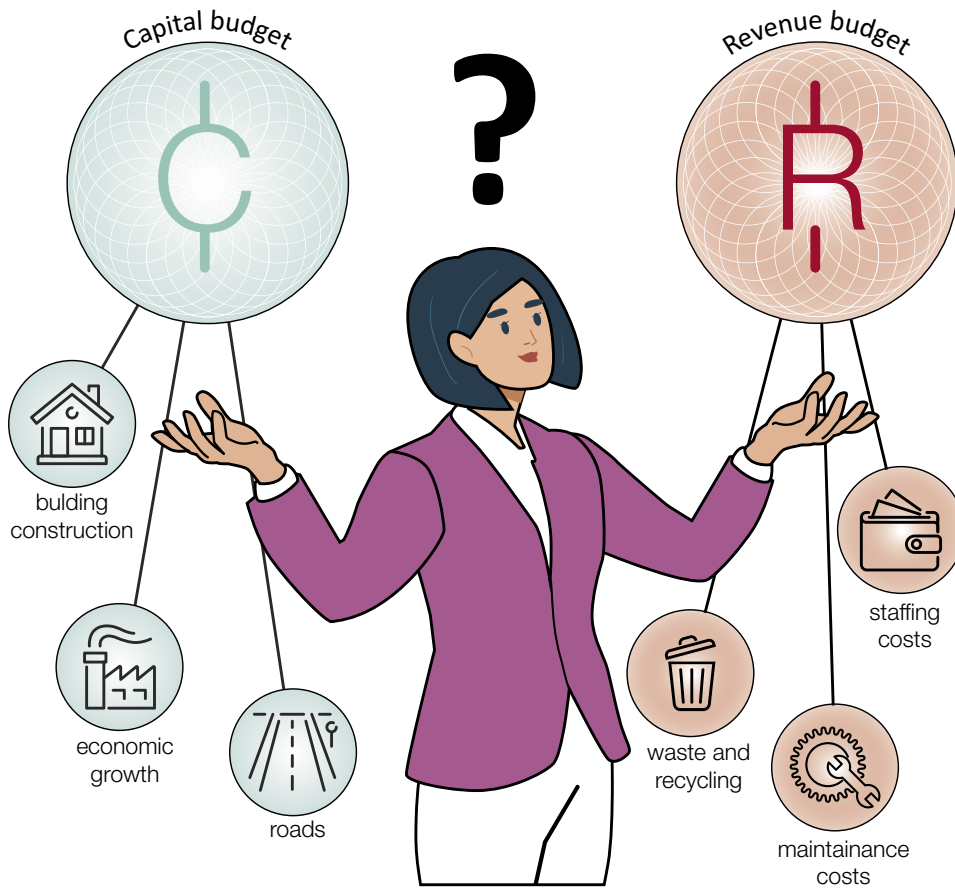
**Moray Council**

Our budget: **£193.4m** from  
Scottish Government Grants in 2023/24

The Scottish Government then chooses how this money will be allocated based on its own spending priorities. However, in 2023 the Convention of Scottish Local Authorities (CoSLA) and the Scottish Government agreed shared priorities of tackling poverty; just transition to net zero; and sustainable public services.

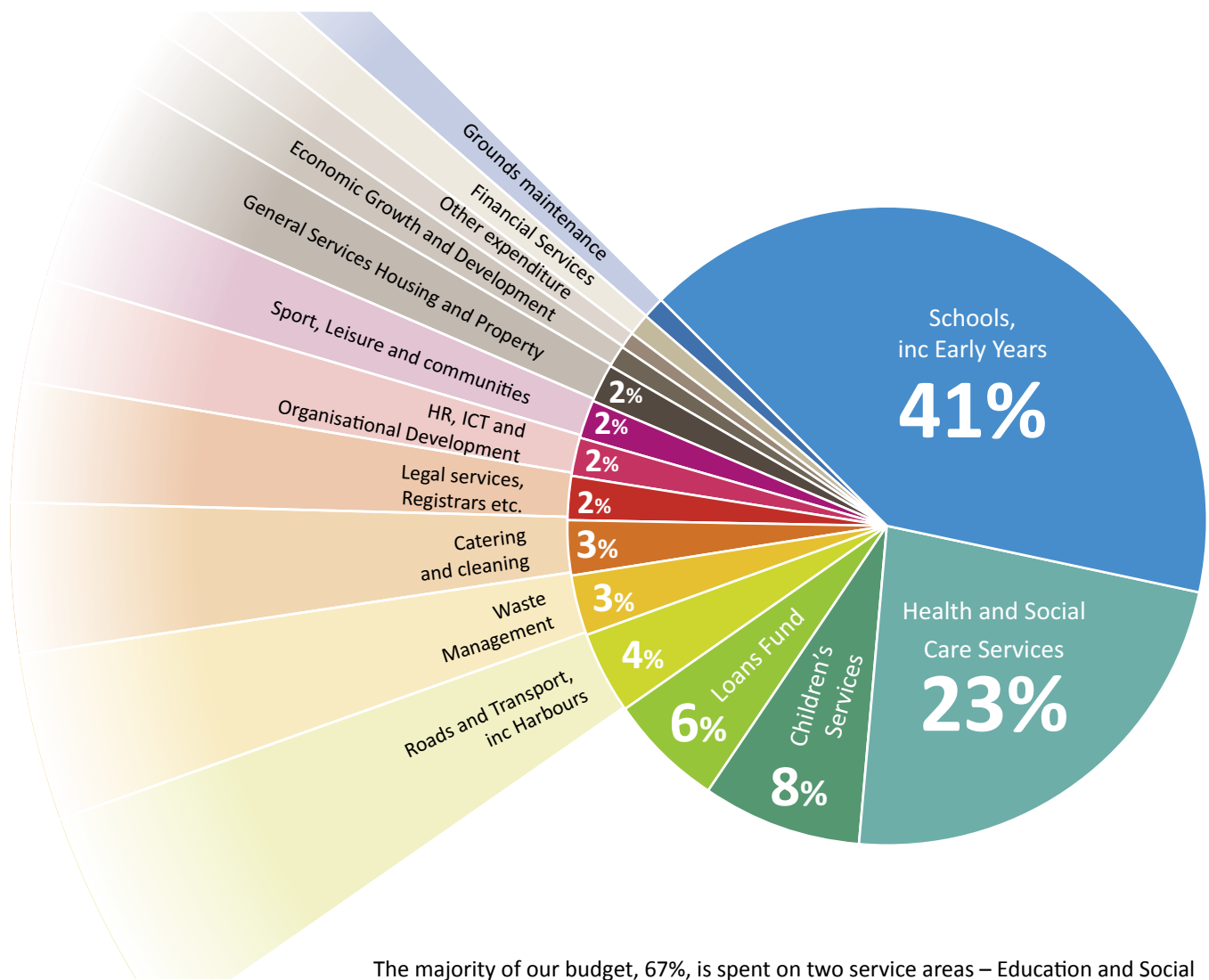
There are limitations on how and where we can spend some of our money – either through ring-fencing by the Scottish Government or because of the type of funding it is.

There are two parts to council finances – revenue includes the cost of staff; property (schools and offices); materials; fuel; sub-contract services – the running costs of the Council. The capital part of the general services budget is the investment made by the council in assets to deliver services – school buildings; roads; vehicles; and IT.



The HRA (Housing Revenue Account) covers the management, maintenance and improvement of our housing stock, including new builds. This is a separate part of the council’s finances and can’t be used to support other services.

While Moray Council provides a wide range of services, some are statutory and must be delivered, sometimes in a specific way. For others, we have more options on how we deliver the service or if we offer it at all.



The majority of our budget, 67%, is spent on two service areas – Education and Social Care. These are service areas the Scottish Government has protected and means that more savings need to be made in other, smaller service areas.

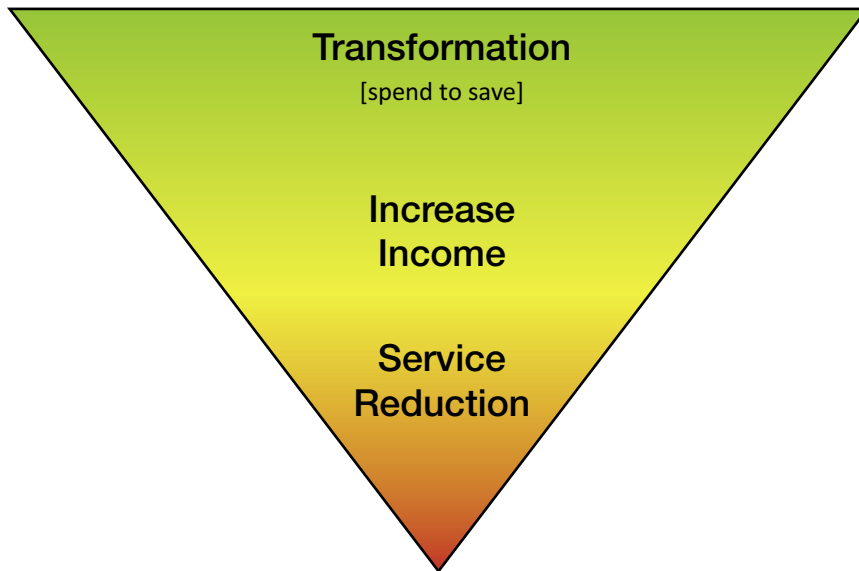
This year our spending of £257.3m was broken down into...

Service	2023/24
School, inc Early Years	£105.2m
Health and Social Care services	£58.3m
Children's Services	£20.3m
Loans Fund	£14.4m
Roads and Transport, inc Harbours	£10.1m
Waste Management	£8.5m
Catering (schools) and cleaning	£8.5m
Legal services, Registrars etc.	£6.2m
HR, ICT and Organisational Development	£6.2m
Sport, leisure and communities	£6.0m
General Services Housing and Property	£4.2m
Economic Growth and Development	£3.5m
Other expenditure	£2.7m
Financial Services	£1.9m
Grounds maintenance	£1.6m
<b>Total net expenditure</b>	<b>£ 257.3m</b>

# Future council

The way council services in Moray are currently provided is not sustainable. Government funding for the year ahead will be known in December 2023 but is expected to continue the trend of being significantly reduced in real terms. This reduction means we need to rethink how our services are delivered before we set the next budget in March 2024.

In August 2022, Moray Council approved our approach to budget savings:



Our preferred option is to transform services rather than to cut them. The next preference is to raise more income – we can do this in a variety of ways, including raising council tax and increasing charges for services, some of which we’re required to deliver. The last resort is to lower service standards; reduce services; or stop delivering them altogether.

Realistically, given the scale of the challenges we face, there will be a noticeable reduction in services. Our aim is to minimise this by doing things differently in the first instance.

Our future council needs to reflect the shared vision, values and priorities of a Moray where people prosper, free from poverty and inequality.

We need to:

- **Run** sustainable and efficient services, investing in transforming to meet future needs.
- **Collaborate** with communities, business and partners locally and regionally – promoting participation and involvement.
- **Be** entrepreneurial to maximise income, commercial in approach to charging, income generation and full cost recovery. Taking commercial opportunities.
- **Be** Innovative and engaged at a regional and national level in all sectors – learning from our peers.
- **Empower** staff through leaner systems, trust and clear vision of success.
- **Drive** improvement and encourage innovation.

# Supporting change

The council has set aside money to support the change we need to see, with £11 million to invest in 2023/24 and beyond. This will support transformation and change to new ways of working that will reduce the costs of services or better meet needs in the future. For example, changing the way we meet ASN needs in Education, improving our learning estate, introducing more digital options. This funding will work towards securing the council of the future.

Lessons learned from working through the pandemic are being used to shape the future council. For example, adopting hybrid working as standard for office based staff and making the best use of technology available to us, across all services.

We're also looking at the council's energy consumption – reducing this as part of our route to Net Zero, as well as to reduce costs. Consideration is being given to how we procure goods and services while supporting our local economy and buying wisely.

We need to consider all our assets and manage them carefully, looking at the number of buildings we have and how they are used. Many of the buildings we deliver services from are not fit for the future. We need to decide how many we need and where they should be. This could mean we will have fewer facilities across Moray in future so we can afford to maintain them to an appropriate standard.

This is the kind of work we'll use the £11m set aside for investment to deliver. We need to do things differently and we need you to help us work out what future services might look like, especially if they are reduced.



# Managing the budget process

We hope you will take the time to take in the information available and engage with the process to help us see how we can deliver services differently, creatively and potentially make savings in different ways. In doing all this, residents of Moray will influence the future direction of council services in these financially difficult times.

As part of this process you can expect a commitment from the council to:

- **Provide** you with the facts on the financial challenges facing the council - particularly information on difficult decisions that need to be taken.
- **Communicate** with our workforce in advance of any final decisions to highlight any impact of the proposals on their employment.
- **Work** in partnership with our communities to identify ways we can reduce the impact of changes in service delivery.
- **Work** closely with our most vulnerable residents to help them understand what any changes to services may mean for them and to take steps to minimise the inevitable worry and stress that results from change.

This would aim for the engagement and consultation to lead to decisions that make the best we can of our resources to:

- **deliver** efficient and effective value for money services
- **better** align services to meet essential needs
- **better** reflect community values and improve outcomes
- **have** a greater likelihood of effective implementation

Our engagement with Moray's communities will pass through a number of stages as the issues develop and become clearer. There will be some urgency in some of the measures we need to consider, especially for 2024/25 but there are also some longer term changes and transformation that we can work together on.

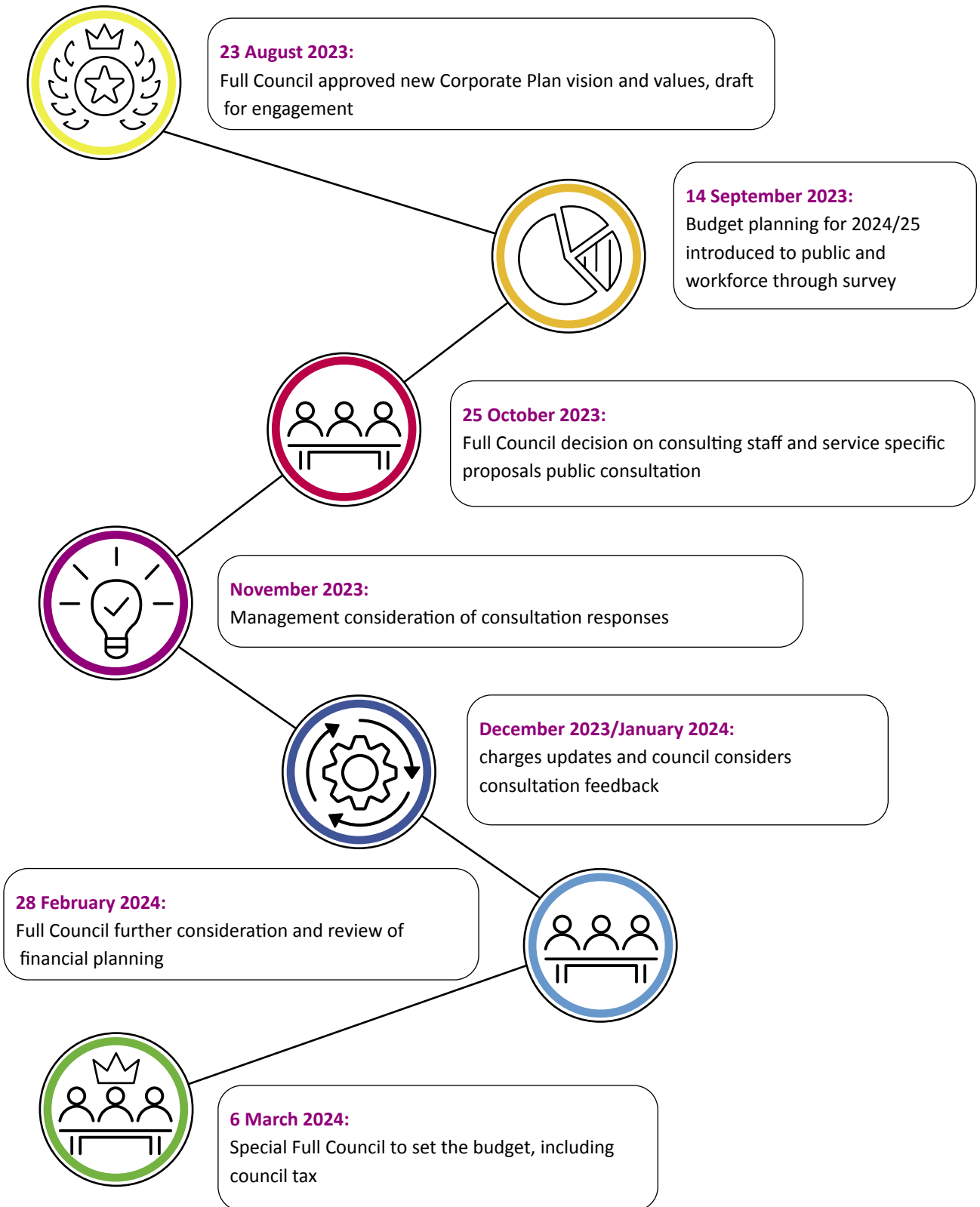
We'll be clear at each stage and with each topic under consideration whether we are:

- **Engaging** – where there is scope for the community to influence and be involved so that we can work together on how the issue progresses
- **Consulting** – we inviting views on our proposals so that we understand the impact, views and any further options before deciding upon the final solution
- **Informing** – where we are clear how we plan to act but want to communicate effectively to ensure that people are informed about what we plan to do .

We recognise we're facing a difficult time of change for our workforce, partners and communities and we're committed to communicating effectively with all stakeholders over this period. Where our workforce is affected, we'll make every effort to ensure that this is handled sensitively and confidentially with those directly affected ahead of any wider communication and we will fully involve trade unions in this process.

We want to hear your views to ensure the community perspective and the experience of service users is built into how these difficult decisions are taken and implemented within the time and budget we have. Make sure you get involved using the details on [page 2](#).

# Budget 2024/25 timeline



# Service status

To put the decisions we need to make into context, understanding the status of each services as it stands helps inform discussions members of the community and the council are having around the future of council services.

We'll be clear at each stage and with each topic under consideration whether we are:

- **Engaging** – where there is scope for the community to influence and be involved so that we can work together on how the issue progresses
- **Consulting** – where we have proposals and are inviting views on these so that we understand the impact, views and any further options before deciding upon the final solution
- **Informing** – where we are clear how we plan to act but want to communicate effectively to ensure that people are informed about what we plan to do

The Moray Integrated Joint Board (MIJB) was established in 2016 with full delegation of functions and resources to enable integration of primary and community health and social care services from 1 April 2016.

The MIJB is a separate legal organisation and acts as principal in its own right.

Children's, Families and Justice Services, along with Community Care, are now delegated to MIJB from Moray Council.

# Economic Growth and Development

## Service Description



### Development Management

Administer applications for planning permissions • listed building consent • conservation area consent • advertisement consent • condition monitoring and high hedges • statutory and non-statutory advice and planning enforcement and appeals

### Strategic Planning and Development

Preparation of statutory Local Development Plan and associated Guidance • delivery of Action Programme • master planning • development briefs • infrastructure co-ordination • management of Developer Obligations • Street Naming • Climate Change • Numbering • GIS

### Community Safety

Covers a range of issues including anti-social behaviour • fire and home safety • road safety • violence reduction and alcohol as a cause of community safety issues.

### Economic Growth and Regeneration

The local government's role in Economic Development is guided by the Scottish Government's priorities and strategies. In partnership with organisations across all sectors, the Council is working on a strategic plan and operational level to maximise economic benefits through its strategies, decision making, investment and services.

### Environmental Health

Provides advice and guidance to businesses and consumers and enforces minimum standards and requirements through legislation, including inspection, education and regulations.

### Building Standards

Ensure that buildings in Moray comply with building regulations.

### Trading Standards

Ensure fair trading to protect consumers and business from unfair and unsafe trading practices.

## Key Facts

- 3,180 number of small and medium enterprises
- 1,343 food premises
- 553 number of planning application
- 251 number of enforcement cases
- 351 customer complaints
- 33 number of criminal convictions
- 843 building warrant applications
- 99.87Ha effective employment land supply
- 290 pest complaints

## Priorities

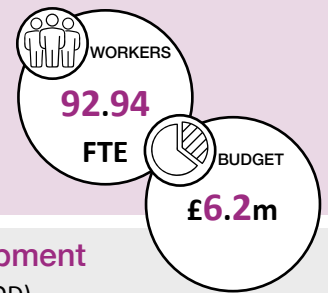
- **Developing** a community wealth building approach to Economic Growth and Development.
- **Supporting** business and economic recovery.
- **Employability** addressing barriers to employment, job creation and skills development.
- **Creating** places that promote health, environment and the environment.

## Issues / Risks

- **Resourcing** associated with multiple external funding streams.
- **Business** continuity (staffing), turnover, recruitment, development and career progression.
- **Improving** performance levels using technology to facilitate hybrid working model that enables high performing teams.

# HR, ICT and Organisational Development

## Service Description



### Human Resources

Employee Relations, Employment / HR Advice • Pay and Grading • Health and Work / Absence • Terms and Conditions • Change Management • Recruitment and selection • Admin support to HR and ICT teams

### Payroll

Processing and administering payroll • pensions • HMRC, system development

### Information and Communications Technology

**Information Systems** including: applications systems • procurement, development, implementation and support • Technology provision and support • Web design and intranet development, support and publishing • ICT advice and guidance • Digital Services

**Infrastructure** including: Data Centre management • Server support • Desktop support • Network support • ICT Service Desk • Cyber Security • Schools strategy and support • ICT advice and guidance

### Organisational Development

#### Organisational Development (OD)

including: workforce planning • employee engagement workforce culture • Transform • employment policy framework • corporate training development and delivery • team development • facilitation • leadership and management development • ERDP • coaching and mentoring

**Social Work Training Team (SWTT)** including: social work and social care workforce registration requirements • training • learning and development opportunities including SVQs

**Health and Safety** including: Health and Safety advice • Health and Safety management system (e.g. procedures, risks assessment) • audits and action planning • Accident investigation and monitoring • Fire Risk Assessments • Work Experience safety assessments

**Corporate Communications** including: communication advice • press and media management • design and brand management • social media • public performance reporting

## Key Facts

- **11,052** candidates managed for 1,245 vacancies in 2022
- **Over 2,834** contracts of employment issued
- **Just** under 13,000 devices; an increase of 14% in 1 year
- **Over 17,000** ICT users (including 13,000 school pupil accounts)
- **93** sites (offices, libraries, schools and depots) connected on the Council's wide area network
- **Over 200** individual applications used by services
- **Nearly 23,000** calls support desk calls closed in 12 months
- **Absence** rate of 5.34% with a cost in lost days of
- **£5,376,345.89** (Apr 2022/Mar 2023)

## Priorities

- **Workforce** Transformation and Change – reshaping and skilling the workforce for the future
- **Employee** Engagement – ensuring a positive culture and engaging employees
- **Smarter** Working – increased hybrid working
- **Cyber** Resilience
- **Recruitment** and skills development – addressing current challenges
- **Leadership** Development and Capacity – current and future leaders leading change and continuous improvement
- **Health** and Safety Culture
- **Developing** Digital Services – expand and enhance council digital services designed around customers to provide efficiency
- **Technology** for the Moray Classroom – ensuring infrastructure is in place and working to enhance education delivery

## Issues / Risks

- **Reduced** organisational capacity due to difficulties recruiting experienced professional and specialist staff
- **Developments** in the national pay strategy
- **Managing** the contraction and re-shaping of the council work-force to achieve a long term reduction to council workforce
- **Improving** workforce absence due to sickness or ill health

# Education

## Service Description



### Strategic Overview

Improving outcomes for all and closing the attainment gaps • Learning Teaching and Assessment • Supporting all Learners including Child Protection • Leadership at all levels including professional learning • Curriculum design and delivery • Self-evaluation for self-improvement • service improvement at all levels in terms of improved outcomes and performance

### Central Team

Strategy development and support • Policy and system guidance documentation • Performance Management including data literacy • Support and Challenge for Educational Improvement • Support inspection activity • Senior leader recruitment processes • Parental Engagement and Involvement

### Early Years Service

Flexible offer of 1140 hours • Early Learning and Childcare delivery including Partner providers and childminders • child centred learning approaches Supporting the National Standard Requirements • Early intervention and transition to P1

### Primary Schools

Transition from ELC and across stages

• Broad General Education entitlements (including 4 capacities) • Curriculum for Excellence milestones • P1, P4 and P7 for literacy and numeracy attainment • achievement and wellbeing for all • transition to secondary

### Secondary Schools

Transition from primary (including extended transition arrangements) • Broad General Education entitlements and milestones in S3 • Senior Phase Qualifications and Courses • Wider Achievements • Developing the Young Workforce for positive post-school destinations

### Additional Support Needs

Education Psychology Service • Social, Emotional and Behavioural Needs Team • Moray Autism Service • English as an Additional Language • Sensory Education Service • Policy guidance and support for ASN

## Key Facts

- 27 Moray Early Learning and Childcare Centres
- 40 Partner Childminders
- 40 Partner Early Learning and Childcare Centres
- 45 Primary Schools and 8 Secondary Schools
- Beechbrae Education Centre, Pinefield Parc and B6 Autism Centre, HT CEC&YP
- 3 paired head teacher primary schools
- One mothballed school
- 1700 – 3 and 4 year olds
- 6,824 primary aged children
- 5,388 secondary aged children
- 30.1% of primary school children have an identified ASN need
- 47.5% of secondary aged pupils have an identified ASN need

## Priorities

- Strengthening our curriculum in line with findings from national reviews and reform
- Meeting the National Standard for Early Learning and Childcare
- Getting it Right for Every Child (GIRFEC)
- National Improvement Framework and Priorities
- Scottish Attainment Challenge (SAC2)
- Standards in School's Scotland Act
- Children's Rights (UNCRC)
- Education Act
- Education contributions to Keeping the Promise
- Developing the Young Workforce and Learner Pathways
- Review of ASN Services
- Presumption of mainstreaming
- How Good is Our School (HGIOS?4, HGIOELCC)
- Improving learning, teaching and assessment
- Improving outcomes and raising attainment and achievement for all learners

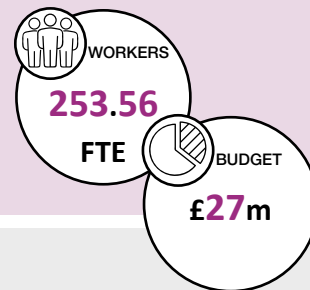
## Issues / Risks

- Increasing ASN need creating demands on ASN budget
- Failure to raise attainment and close the poverty related gap
- Ongoing impact of pandemic on wellbeing and mental health
- Impact of implementing accelerating change with reduced capacity
- Recruitment of staff across the service
- Budgetary constraints
- Implementing Scottish Government manifesto priorities
- Maintaining a flexible early learning and childcare service
- Failure to meet teacher number requirements
- Failure to meet statutory requirements
- Failure to meet Education Scotland and Care Inspectorate standards
- Digital connectivity and access to devices
- Ensuring infrastructure is in place and working to enhance education delivery



# Education Resources and Communities

## Service Description



### Communities

Community Development • Adult and Family Learning • Youth Work • Outdoor Learning

### Sports and Culture

Libraries • Heritage Service • Active Schools • Sports Development • Sports and Leisure Facilities • Music Instruction and Performance

### Learning Estate Programme

School Estate Review and Development • Schools New Builds and Refurbishment

### Business Support Admin Team

Central Education Admin team • School Staffing • Devolved School Management (DSM) Scheme

## Key Facts

- In 2021 57% of the school estate in Moray is graded as condition B or better, a 12% improvement on the previous year. Nationally 85% of schools are graded as condition B or better.
- The rate of attendance of indoor sports and leisure services are improving after being seriously impacted by the Covid-19 pandemic. In 2020/21 only 706 attendances per 1,000 of the population were recorded, in 2021/22 this has improved to 3,054/1,000. Pre-pandemic levels recorded in 2019/20 were 5,442/1,000.

## Priorities

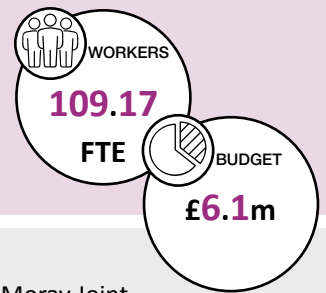
- Learning Estate Programme (including NZC)
- Review of School Admin
- Implementation of Sports and Leisure Business Plan
- Empowering and Connecting Communities
- Delivery of CLD Strategic Plan
- Delivery of Children' Services Plan
- Developing Sustainable partnerships

## Issues / Risks

- Reducing budget alongside reduced income due to Covid-19 restrictions.
- Reducing staffing levels and therefore reduced capacity within the teams to drive forward improvement
- Recruitment challenges, in particular for school based staff
- Declining condition and suitability of school estate and capital plan affordability
- Declining condition of sport and leisure estate

# Governance, Strategy and Performance

## Service Description



### Customer Services

First point of contact for customers including: provision of information • booking appointments • handling payments scan/index incoming material for other services • mail room • print room

### Welfare, Benefits and Money Advice

Administration and payment of Council Tax Reductions (CTR) • Housing Benefit • Community Care Grants • Crisis Payments • Discretionary Housing Payments • free school meal entitlement • provide debt management and income maximization services and financial support for the Citizens Advice Bureau

### Legal Services

Provides a broad range of legal transactions, advice and representation to help the Council achieve its goals • administers a broad range of licenses from taxis to pubs

### Internal Audit

Provides audit function for the Moray Joint Board and the Valuation Joint Board

### Democratic Services

Administer the meetings of the Council, Committees, working parties, community partnership and related bodies • Registration of births, deaths, and marriages

### Strategy and Performance

Leads the preparation and review of corporate strategic plans and the Community Planning Process • collect and analyse data relating to service performance/provide reports on performance • assist services in continuous improvement

### Archives

## Key Facts

- 150,000 customer contacts, 62% by phone and
- 38% by email
- 1,400 contacts made through the Covid-19 helpline
- £1.7M in pandemic payments
- Over 1000 licenses per year, including taxi, premises and personal
- 5000 households receive a Council Tax reduction
- 3000 households receive housing benefit
- 1500 children receive school clothing grants
- 1400 children receive free school meals
- Money Advice Moray found £2.4M gains for the public

## Priorities

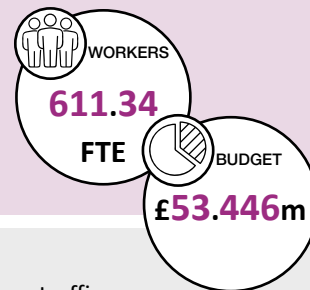
- Support the new council administration
- Implementation of short term lets licensing later this year
- Enabling hybrid meetings for committee meetings
- The move from Access Points to Information Hubs
- Renew the copying/scanning contract

## Issues / Risks

- Service resilience with smaller teams and hybrid home/office working
- Making further efficiencies through digital services
- Recovering from the backlog due to additional Covid-19 workload
- Cost of Living crisis and Welfare Reform
- Suitability of Archives Accommodation

# Environmental and Commercial Services

## Service Description



### Roads Maintenance

Management and maintenance of public roads • winter maintenance • street lighting • procurement and maintenance of the Council's vehicles • plant and provision of emergency response

### Environmental Protection

Parks, cemeteries and open spaces • burials • waste management • catering • building cleaning and facilities management

### Transportation

Transport policies and strategies • traffic and road safety management • street works co-ordination • active and sustainable travel • public car parks • public transport services and infrastructure • school and adult day service transport provision • contract management • harbour operations

### Consultancy

Civil engineering design • coastal and flood risk management projects • flood risk management • planning and raising awareness • small flood risk management schemes • bridge maintenance • emergency planning • harbour maintenance • project and contract management

## Key Facts

- **Cost** of a primary school meal £2.40, produce 1.4m meals per school year
- **School** transport for 2,700 eligible pupils
- **m.connect** bus service 4,700 journeys every month
- **Public** road length 1,562.281km
- **Street** lights 19,047
- **Grit** bins 821
- **Household** bins emptied 4,330,348
- **63** cemeteries, over 7 million square metres of grass cut

## Priorities

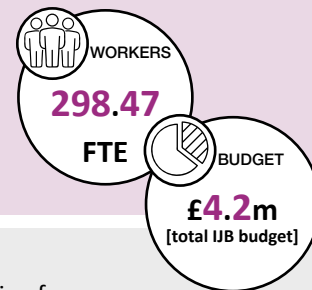
- **Sustainable** travel
- **Improve** inspection rate of network bridges
- **Surface** Water Management Plans
- **Protect** and enhance our environment, creating a more resilient and sustainable future including:
- **Delivering** Capital and Revenue projects to maintain roads and bridges, create travel links, and develop Buckie Harbour
- **Reducing** CO<sub>2</sub> emissions through the energy waste facility, and sustainable waste service
- **Workforce** development & continuous improvement

## Issues / Risks

- **Increased** development impact on road network
- **Budget** constraints
- **Increasing** construction material costs
- **Staff** retention and recruitment

# Housing and Property Services

## Service Description



### PROPERTY SERVICE

- **Management** of all the Council's property assets
- **Management**, design and delivery of all repairs, maintenance and construction projects

The Property Service Consists of: Building Services (DLO), Asset Management and Design Team

The Property Portfolio consists of:

- 160 Operational Buildings
- 6,342 Residential Properties
- 174 industrial buildings leased out
- 21.8 hectares of ground leased out

HRA Budget = £22.8M

- **We** build 50 Council houses per year, and assist Housing Associations to build 70 per year

### HOUSING SERVICE

Responsible for strategic planning for housing in all tenures working closely with Planning, Health and Social Care Moray and NHS Grampian

Housing Service also responsible for:

- **Moray's** Homelessness and Housing Options service. (562 homeless presentations in 2022/23)
- **Maintaining** the Housing List (approx. 3,000 households)
- **Allocation** of Council house vacancies (541 in 2022/23) and
- **Housing** Association nominations (134 in 2022/23)
- **Providing** a full landlord service to 6,342 Council tenants

## Key Facts

- **Total** repairs budget for operational properties £1.9m (split £1.05m Education and £850k remaining)
- **Total** revenue income from leased assets £2.085m per annum (2022/23)
- **Total** capital income from sale of surplus assets £1.180m generated in 2021/22 and £912k generated in 2022/23
- **DLO** turnover for the year 2022/23 was £10.786m
- **DLO** has a fleet of 91 vehicles
- **DLO** completed 21,906 repairs in 2022/23
- **61%** Percentage of adults with intensive care needs receiving care at home
- **401** Premature mortality rate per 100,000 persons
- **1064** Number of days people spend in hospital when they are ready to be discharged (per 1,000 population)

- **Our** landlord service has the lowest rents in Scotland
- **Our** landlord service has good performance on rent arrears
- **Our** landlord service has high tenancy sustainment and satisfaction

## Priorities

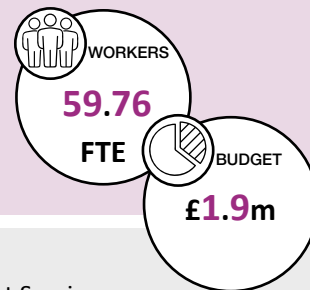
- **Capital** Investment and energy efficiency
- **Tenant** participation
- **Rent** restructuring
- **Repairs** Performance
- **Property** Reviews to ensure best value use of property assets and support new ways of working
- **Investment** in Housing assets to meet energy efficiency standards
- **Investment** in Operational assets to meet the needs of service delivery
- **Industrial** Development to support economic growth in Moray
- **Voids** performance

## Issues / Risks

- **Inability** to meet our statutory obligations e.g. EESSH2, Homelessness
- **Delivering** repair and construction projects in a high inflation economy
- **Managing** competing repair needs with an aging property estate

# Financial Services

## Service Description



### Banking and Income

Management of Banking and Income • Treasury Management • VAT, Landfill and CIS Tax • Insurance

### Accountancy

Financial Advice • Financial Planning • Preparation of Statutory Accounts • Budget Monitoring and Reporting • Accounting System Training and Administration • Statutory returns and grant claims • Council Financial Regulations and Authorisation Policy • Administer Common Good grants

### Procurement

Corporate Procurement Support Service: from contract to order, through to payment • Procurement Policy and Strategy

### Taxation

Administration, Collection and Enforcement of Council Tax • Administration, Collection and Enforcement of Non Domestic Rates • Support Administration, Collection and Enforcement of BID Company Levies

## Key Facts

- 46,166 domestic dwelling billed for Council Tax
- £48.4m Council Tax collected in 2022-23
- 5,6543 Non-Domestic Rates bills issued
- £54.6m Non-Domestic Rates income collected 2022-23
- Procurement savings of £1.6M in 2022-23
- Corporate Contract Spend of £116m (584 contracts)
- Treasury Transactions of £605.4m 2022-23
- Banking Income in 2022-23 of £33.9m
- Net Revenue Budget of £265m
- Capital Budget of £73m
- 71,633 invoices paid in 2022-23 with a total value of £148m
- 122 insurance claims in 2022-23

## Priorities

- Develop the Council's medium to long term financial strategy
- Support Moray Growth Deal
- Support for the wider corporate priorities through procurement: climate change, community wealth building, fair work first
- Streamline the Council Tax e-Billing solution and improve
- Automated Council Tax change of address solution
- Introduce Non-Domestic Rates e-Billing

## Issues / Risks

- The major challenge facing the service is to assist the council in setting a balanced budget

# Children, Families and Justice Social Work

## Service Description



### Children and Families

Children and young people and their families in need of care and support • Child protection investigations • Scottish Child Interview Model • Protection of children at risk of harm • Self-Directed Support • Looked After and Care Experienced Young People • Children at risk of care • Disability Pod • Children's Hearings • Court attendance • Transitions • Functional Family Therapy • Family Support Service • Youth support service • Short break provision • Out of Hours

### Justice Services

Reduce re-offending • Increase social inclusion and rehabilitation • Public Protection • Reports for Court • Parole Board, Scottish Prison Service and Crown Office and Procurator Fiscal Service • Risk Assessments and MAPPA • Delivery of group work and 1:1 programme work • Supervision of community based disposals and throughcare licences • Unpaid work placements and fiscal work orders • Voluntary throughcare • Bail supervision • Diversion from Prosecution • Drug Treatment and Testing Orders

### Placement Services

Fostering • Adoption • Kinship • Throughcare and Aftercare • Unaccompanied Asylum Seeking Children • Supported Lodgings • Continuing Care • Residential Care • Fostering and Adoption Panel • Recruitment, Development and Supervision of Foster Carers

### Youth Justice

Prevention of youth offending / reoffending • Supporting transitions back into the community • Court support • Risk Assessments • Family support and interventions • Community alternatives to secure care and custody • Early effective interventions (EEI) • Diversion from prosecution – Bail supervision

### Policy and Commissioning

Independent Reviewing Team • Learning and development • Policy development • Quality Assurance • Contracts management • Complaints handling • Consultant Practitioners • Professional oversight • Auditing and feedback

## Key Facts

- **Referrals** into social work in 22-23 was 3014, this is an increase of 34.36%
- **Number** of cases open to children and families social work was 1215
- **Number** of children placed in care, including those in a kinship placement was 134
- **The** number of children to have their names placed on North East Scotland Child Protection Register was 48
- **The** number of justice social work reports (including supplementary reports) increased by 3.4%
- **The** number of Structured Deferred Sentences imposed increased by 137%

## Priorities

- **Keep** children safe at home
- **Support** at the earliest opportunity
- **Diverting** people from offending
- **Improve** how we capture the voice of those who use our services
- **Enhance** support for children with disabilities and care experienced young people
- **Increase** understanding of SDS and the application to children's services
- **Rehabilitation** – supporting those we work with in Justice Services to gain access to skills, opportunities and resources in the community
- **Keep** The Promise to Moray's children and young people
- **Children's** Rights
- **Children** and young people living in poverty
- **Unaccompanied** asylum seeking children and young people

## Issues / Risks

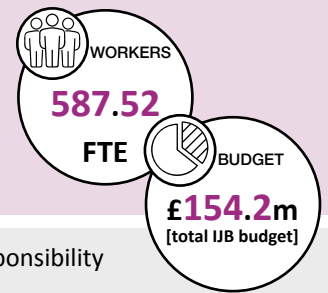
- **Fewer** number of Social Workers managing increasing caseloads
- **Recruitment** and retention crisis in Social Work
- **Increasing** need linked to the cost of living crisis
- **Reducing** resources
- **Pressure** on the system due to the asylum crisis
- **Implementing** Scottish Government policies

**Under new legislation, Moray Council and NHS Grampian have delegated some of their functions to the new Moray Integration Joint Board (IJB).**



# Community Care

## Service Description



The Following is a summary of the Council services delegated to the Integration Joint Board for responsibility for planning and delivery:

- **Services** and Support for People with Substance Misuse Issues
- **Occupational** Therapy Services (including AIDS, Adaptations, Reablement Services, Equipment and Telecare)
- **Social** Work / Community Care Services and Support for older people
- **Services** and Support for Adults with Physical Disabilities and Learning Disabilities
- **Services** and Support for people with Mental Health Problems
- **Carers** Support Services
- **Respite** Provision
- **Adult** Support and Protection
- **Day** Service (including Day Centres)
- **Public** Health (including Health Improvement)
- **Primary** Care Services including GPs, Community Dental, Ophthalmic, Pharmaceutical Services and Community Nursing
- **Community** Hospitals, Reablement, Rehabilitation, and Palliative Services

## Key Facts

- **93%** Percentage of adults able to look after their health very well or quite well
- **73%** Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life
- **62%** Percentage of adults supported at home who agree that their health and social care services seemed to be well co-ordinated
- **70%** Percentage of adults supported at home who agree that they had a say in how their help, care or support was provided
- **32%** Percentage of carers who feel supported to continue in their caring role
- **8255** Emergency admission rate (per 100,000 population)
- **17** Falls rate per 1,000 population aged 65+

- **61%** Percentage of adults with intensive care needs receiving care at home
- **401** Premature mortality rate per 100,000 persons
- **1064** Number of days people spend in hospital when they are ready to be discharged (per 1,000 population)

## Priorities

- **Addressing** unmet need for Social Care
- **Improve** frailty pathway for Moray Citizens
- **Explore** Digital Health and Innovation solution
- **Community** Collaboration and Involvement
- **Managing** budget

## Issues / Risks

- **Financial** constraints
- **Workforce** fatigue
- **Engaging** public on expectation of service delivery
- **Increasing** prescriptions /drug costs
- **Recruitment** of staff including GPs, Care staff

**Under new legislation, Moray Council and NHS Grampian have delegated some of their functions to the new Moray Integration Joint Board (IJB).**

