

2016/17 Quarter to September Chief Executive's Office Performance Report - Service Plan







Chief Executive's Office					
Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CE16.01	Respond to follow up audits by Audit Scotland	31-Mar-2017	No work required on this during the previous quarter.	25%	
CE16.02	Publish Annual Public Performance Report	30-Jun-2016	2015 and 2016 annual reports complete. 2016 PPR incorporated into annual accounts and reported to committee on 29 June 2016.	100%	
CE16.03	Support CPP and council engagement and participation	31-Jan-2017	The CPP and council engagement activity closes on 14 October. Focus during first quarter was on CPP engagement and then activity transferred to the council's engagement during the second quarter. Once all of the promotional material and surveys were produced and distributed the main areas of activity involved social media with a 9 week campaign for CPP followed by a 7 week campaign on the council's budget. Analysis of the information will begin from mid-Oct until -mid November.	25%	
CE16.04	Publish annual report on equality outcomes	30-Apr-2017	Draft complete, only stats for last quarter for domestic violence to be added.	80%	
CE16.05	Assist with the production of locality profiles	31-Dec-2016	Elgin High and Elgin Academy ASG profiles are now complete. This leaves 3 ASGs to complete by December 2017, progress as at October is noted: Buckie (complete) – Findochty, Portknockie (50% complete) Lossiemouth (complete) – Duffus (30% complete), Burghhead (30% complete), Hopeman Milnes – Fochabers (50% complete), Garmouth, Mosstodloch (complete)	50%	
CE16.06	Support Participatory Budgeting/ 'Planning for Real' pilots	31-Mar-2017	Participatory Budget initiative 'Moray For Moray' stage 1: Successfully delivered 2 community bidding days in Rothes that awarded a total of £120K to community groups. Stage 2: produce 'Off The Shelf' PB Guide. Anticipated completion: November 2016. 5 "P4R" projects in various stages. Aberlour successfully completed. Forres, Findhorn, Lhanbryde and Portgordon all at various stages. Good community participation in all initiatives.	75%	
CE16.07	Develop annual report on complaints: monthly learning events and e-learning	30-Sep-2016	Complaints annual report was approved by Policy & Resources committee at end of August. Learning events have taken place with Environmental Services and Education. E-learning will be progressed when we switch to the new Laggan database (target date by 1 April 2017)	100%	







2016/17 Quarter to September Corporate Services Performance Report - Service Plan



Legal Services					
Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS16LD01.01	Ongoing review of Sharepoint to ensure best practice and review paper file records	31-Dec-2016	Various improvements made. Working more closely with Records Manager to address issues as they arise	50%	
CPS16LD01.02	Develop benchmark information nationally	31-Dec-2016	Not started for 2015/16 yet. Awaiting receipt of return for completion.	0%	
CPS16LD01.03	Continue with support for newly formed Integration Joint Board	31-Dec-2016	Further work will be needed re complaints, data protection, FOI and records management	65%	
CPS16LD01.04	Prioritise resources on corporate projects and strategic infrastructure projects identified in the 4 year plan e.g. harbour developments, schools improvements	31-Mar-2017	Current involvement in Joint Energy from Waste project, Buckie Harbour and National Roads Forum	10%	
CPS16LD01.05	Monitor and react to areas of significant increased activity (e.g. work for Integration Joint Board, education placing appeals, re-zonings, new licensing requirements, Community Empowerment and Land Registration)	31-Mar-2017	Ongoing all the time	60%	
Committee/Registrars/Elections					
Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS16LD02.01	Investigate use of committee management system	31-Oct-2016	A demonstration of a committee management information system currently used by a number of local authorities was arranged for 25 November by Astech Committee Management Solutions Company; however this has been postponed by the Company to a date to be determined in December. The Democratic Services Manager has made contact with another company called Modern.Gov who also specialise in this technology and a date is to be arranged for a demonstration shortly.	40%	
CPS16LD02.02	Investigate possible efficiencies from paperless meetings	31-Dec-2016	Some research undertaken as to how other LAs operate paperless meetings but no further progress made due to absence of DSM on election duties.	30%	




Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS16LD02.03	Review arrangements for elected members training and any induction required for May 2017 local government elections	28-Feb-2017	Democratic Services Manager attended Improvement Service Seminar on 5 October 2016 to discuss induction for new members and the member's handbook. This will help inform the arrangements for elected member induction training following May 2017 local government elections.	5%	
CPS16LD02.04	Index all Committee guidance and protocols in one easily accessible place	31-Oct-2016	Complete but this will be a moving target as guidance and protocols are updated and new ones added.	100%	
CPS16LD02.05	Registrars: Finalise digitisation of burial ground records.	31-Aug-2016	Teleconference held with contractor on 15 September 2016 with an agreed task list/action sheet drawn up with provisional date of 14 October for live data loading.	85%	
CPS16LD02.06	Investigate promotion of the marriage service	30-Nov-2016	Website information has been reviewed, updated and improved and live on website. Further images will be added as they become available along with carousels for the marriage room pages once there are 3+ images for each.	80%	

Customer Services/Taxation/Benefits


Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS16LD03.01	Customer Services team to contribute to the promotion and implementation of Digital services for Council wide services	31-Mar-2017	Continue to contribute to the Council wide digital services implementation which is subject to specific progress reporting from ICT.	50%	
CPS16LD03.02	Contribute to the development of service specific digital processes for Council tax, NDR and Benefits	31-Mar-2017	Aim to have test systems in place during November 2016 to prove that efficiencies identified as part of the business case are achievable.	25%	
CPS16LD03.03	Contribute towards integrating free school meal application process as part of Benefit application process.	31-Aug-2016	All the new systems are in place and the only element outstanding is completing the transition of work from Education to Benefits and some internal adjustments to incorporate the application within our Benefits claim form rather than a separate application process. Therefore the estimation of completeness is 80% based on the tools being in place to do the task.	80%	
CPS16LD03.04	Plan for on-going Welfare reform changes, in particular as a consequence of new powers devolved to Scotland as part of the Smith Commission, the NHS/Social Care Integration programme, Poverty and Social Inclusion initiatives	31-Mar-2017	Report to full Council about financial resilience support to householders – funding for retaining posts in relation to combating poverty in Moray agreed for a further 2 year period.	40%	
CPS16LD03.05	Plan for adjustments to the Council Tax systems for 2017/18	31-Mar-2017	Specification provided by Software supplier for 2017/18 changes which users will discuss at next user group meeting in November 2016. Scottish Govt. still to firm up on exact requirements so there is a risk that changes may not be in place for 2017/18 annual billing.	20%	
CPS16LD03.06	Undertake additional activity to maximise Council tax income	31-Mar-2017	Preparations to request deductions from ongoing Benefit via DWP to offset against Council tax arrears additional area of focus during this last period.	50%	



Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS16LD03.07	Develop measures to set customer expectation levels and monitor satisfaction levels	31-Mar-2017	Customer survey work underway with a view to completing March 2017.	60%	
CPS16LD03.08	Non Domestic Rates revaluation 2016/17	31-Mar-2017	Still awaiting information about transitional scheme.	0%	

Human Resources - Workforce Transformation and Change




Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS16HR01.01	Continue to use Transform approach for change management and relevant recruitment	31-Mar-2017	Work is ongoing as required on individual cases and service changes	50%	
CPS16HR01.02	Manage employee relations and consultation comprehensively and sensitively in relation to workforce changes	31-Mar-2017	This is ongoing work and there is no specific update. Operational issues are addressed as required.	50%	
CPS16HR01.03	Work in partnership to support the IJB on the integration of health and social care	31-Mar-2017	<ul style="list-style-type: none"> • HR support being provided as requested. Regular local joint HR meetings being held. • Moray Joint Workforce Forum established and has met on three occasions. • Initial workforce plan outlined. Development work being undertaken by HR Officer for Integration (NHS) • Organisational Change Steering Group established (in partnership with TU and staff side reps) and meets regularly to oversee implementation of organisational change. Contacts have been made with OD Manager who is leading on OD elements. • H&S and wellbeing has been agreed to be part of regular agenda for Moray Joint Workforce Forum. • Remain as for the respective employers at this stage. 	90%	

Human Resources - Employee Engagement/Morale and Motivation



Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS16HR02.01	Refresh and deliver employee engagement programme	31-Mar-2017	Planning in place for conferences. Dates arranged and invites out. Bright Ideas and Star underway. Conferences held and " morayopoloy " well received. Bright ideas summary produced and agreed by CMT. Suggestions taken to employee conference. Responses to suggestions prepared and about to be sent to suggestors published on intranet. Star judging completed and colleagues choice is live	50%	



Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS16HR02.02	Continue work to enhance management activity and consistency	31-Mar-2017	Case study background work completed.	20%	
CPS16HR02.03	Develop actions to improve and promote a positive workforce culture and improve employee involvement and influence in the workplace	31-Mar-2017	Culture progress review completed by working group and work going forward will be planned at November meeting with report to Policy & Resources committee thereafter	90%	

Human Resources - Developing Leadership Capacity

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS16HR03.01	Review and re-design leadership development to ensure it develops the skills and behaviours necessary for the corporate and strategic direction and leadership the council requires	31-Jul-2016	Paper prepared for CMT and submitted before end July. Has been now been considered by CMT and SMT. Further development of leadership programme is now to take place. Investigation underway into action learning sets. Plan to develop management module to support development of corporate plan.	0%	
CPS16HR03.02	Provide management and supervisory training to address management standards and support the implementation of Moray Management Methods (MMM) and a more positive workforce culture	31-Jul-2016	Nothing to add on this. Project is linked to the other MMM work referred to above and to the leadership development project.	10%	
CPS16HR03.03	Support the continued development of the Leadership forum to provide a platform for corporate leadership and council priorities	31-Mar-2017	Summary of outcomes drafted and debated successfully at September's Leadership Forum.	50%	

Human Resources - Workforce/Employee Development




Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS16HR04.01	Establish an Organisational Development team aligned to supporting corporate priorities, including organising training into a corporate resource	23-Dec-2016	Consultation completed, manager post appointment made and new service in place with effect from 5th September. Meetings and work with staff now in place. New organisational structure in place with Organisational Development Manager and Seniors all appointed. Work has begun on developing new service and a project plan has been drafted.	75%	
CPS16HR04.02	Review training activity across the Moray Council to form a comprehensive view and begin to prioritise on a corporate basis	31-Mar-2017	At end of September 2016 there was no progress on this action. It will have moved forward by the next update though and the target dates in the plan should be met.	0%	

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS16HR04.03	Review the training and development on offer to ensure it is aligned to the corporate and Organisational Development priorities	31-Mar-2017	At end of September 2016 there was no progress on this action. It will have moved forward by the next update though and the target dates in the plan should be met.	0%	
CPS16HR04.04	Refocus attention to ensure that all employees have the opportunity to participate in a review process on at least an annual basis	31-Mar-2017	No progress to report at end of September 2016. There will be an update for next quarter.	0%	



Human Resources - Health and Well-being

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS16HR05.01	Support the implementation of the Moray Council's Health and Work policy in order to deliver ongoing improvements in absence levels	31-Mar-2017	Statutory PI completed 31st August 16	50%	
CPS16HR05.02	Act together with employees and their representatives to improve workforce consultation and improvement	31-Oct-2016	Meeting with Trades Union representatives have taken place. Service Health & Safety committees are in place.	25%	
CPS16HR05.03	Manage risks well by implementing our health and safety system effectively	31-Dec-2016	The audit of Risk Assessments is 16% complete	16%	
CPS16HR05.04	Share our success and learn from our experience of health and safety practice	31-Mar-2017	20/6 – raised at H&S cite June. Plan to prepare a comms plan for next meeting.	5%	
CPS16HR05.05	Developing the Health and Safety Culture of the Council	28-Feb-2017	Work on school fire audits has delayed the drafting of the communications plan. Aim is to have the plan drafted for the next meeting of Health & Safety committee	5%	

Human Resources - Reward and Recognition

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS16HR06.01	Consider the long term impact on the pay structure arising from the living wage and other pay related issues	31-Jul-2016	It has not been possible to meet the July timescale. It is hoped to have a report ready for September and to plan further work thereafter if necessary. This project is delayed due to workload.	25%	
CPS16HR06.02	Implement the third edition of the Scottish Joint Council (SJC) Job Evaluation Scheme	31-Aug-2016	Update provided to Trade Unions and has also agreed to give written information on outcomes for formal ratification.	95%	
CPS16HR06.03	Undertaken equal pay audit	31-Mar-2017		0%	




Human Resources - Other Actions

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS16HR07.01	Employment Policies – rolling review of policies (and development of new)	31-Mar-2017	Planned policy work is on track to be reported to the next available Policy Forum in November.	90%	
CPS16HR07.02	Respond to changes in legislation and national policy development	31-Mar-2017		90%	


Financial Services - Provide financial support the new Moray Integration Joint Board.

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS16FS02.01	Monitor and assist the Board's Chief Officer to manage and control the integrated budget for the new Joint Board and develop supporting financial processes and financial guidance to ensure sound governance and financial management of Council resources.	30-Jun-2017	Finance Workshops were held during July and August with the Budget Managers, in conjunction with the Chief Officer. Budget monitoring reports continue to be produced for IJB on a quarterly basis.	50%	
CPS16FS02.02	Undertake Section 95 Officer (Chief Financial Officer) role for the new Joint Board	30-Jun-2017	--S95 Officer has continued to fulfil her role to the Board, attending meetings and providing financial information. Annual Accounts received unqualified certificate on 25.8.16	50%	
CPS16FS02.03	Support the development of Procurement for the IJB	30-Jun-2017	Early discussions have taken place with NHS and IJB.	10%	






Financial Services - Providing best value for our customers



Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS16FS04.01	Upgrade and the provision of improved budget manager information.	31-Dec-2016	No progress made, awaiting ICT issues to be resolved before we can progress further	50%	
CPS16FS04.02	Providing options to customers for payment to the Council	31-Mar-2017	The project has now linked with the Digital Programme. Initial work has identified the potential need to retender for a system to support electronic payments. Project team finalising the options to be considered by the Digital working group. However should a retender be required this will change the original project plan and timetable.	25%	
CPS16FS04.03	Successful development of budget manager training and FMS user training included in Council's training system (CLIVE)	30-Sep-2017	Draft Clive module for Budget Manager training is being reviewed and a discussion with the Training team is to be arranged.	50%	

ICT - PRIORITY 1: Implementing and Maintaining DBS


Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS16ICT01.3	Information management - SharePoint: Continue implementation across council services	31-Mar-2017	Health & Safety implementation completed, Corporate Policy Unit and Business Continuity progressing on schedule. CPU has been expanded to include 2 new areas Community Planning and Chief Executive Administration.	50%	



ICT - PRIORITY 2: Developing Digital Services

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS16ICT02.1	Channel shift: expand and enhance council digital services, including the council website to support customer focussed delivery and encourage the use of online services	31-Mar-2017	The requirements for a corporate bookings solution have been used to canvas potential suppliers and to also review existing systems prior to determining the most appropriate way forward. A similar approach to the bookings solution has been taken for the online payments solution which is at a similar position with a business case being finalised. The use of the council web site and uptake of electronic forms continues to be monitored.	20%	
CPS16ICT02.2	Citizen account: investigate technologies that provide a single trusted view of the customer that can link data with other systems and can be used to provide improved services to the public.	31-Mar-2017	Portal software (Lagan Web Self Service) implemented and linked to Improvement Service myAccount. Infrastructure in place for Internet access. Developing system reference matching routines. Customer data matched with myAccount with 84% return. Portal branding underway. Online forms package LIVE and security penetration tested. National Entitlement Card data cleansed and matched for rollout of new cards.	80%	
CPS16ICT02.3	Better Use of Data: develop a pro-active approach to service delivery based on analysis of customer data	31-Mar-2017	Updated Privacy statement available on all service channels. No further progress.	45%	
CPS16ICT02.4	Information Sharing: develop a corporate approach that supports partnership working within council services and with partners in the best interests of service users.	31-Mar-2017	Open Data opportunities being identified. No further progress.	15%	
CPS16ICT02.5	Digital Awareness: support council staff to be familiar with the use of technology to encourage innovation and new thinking around service delivery.	31-Mar-2017	Discussions held with Employee Development to set up CLIVE. A mock-up of how this would look has been produced, using Moray Management Module. Suitable free online training resources and local training providers being investigated. Once these have been identified they will be passed to Employee Development to check and put together for CLIVE. A promotion of the resources will need to be undertaken once available.	75%	




Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS16ICT02.6	Intranet Improvement	30-Sep-2016	Revised intranet design has been produced and the necessary templates for applying the content have been developed along with a search facility. The basic intranet site will be available from w/c 24 October 2016 with other relevant service content for general staff consumption be added over the next few months. Additional service specific content will be reviewed as part of the SharePoint project.	75%	
CPS16ICT02.7	Unified Communications: Options appraisal and feasibility report on technology to support communication between remote workers followed by development of pilot and implementation	31-Dec-2016	The options appraisal is being finalised with options for the various components of Unified Communications documented and the way forward being mapped out.	20%	



ICT - PRIORITY 3: Technology for the Moray Classroom

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS16ICT03.1	Schools Infrastructure: Ensure the necessary infrastructure is in place to underpin future developments	31-Mar-2017	<p><u>Desktop</u> – 595 out of 717 (83%) devices have been procured. A total of 462 devices (64%) have been configured and installed. Work on the rollout of equipment has been deferred temporarily to concentrate on the Xerox MFD replacement project. The target to complete the rollout of devices that have already been ordered is early November 2016. Despite multiple reminders, around 14 primary schools have still to confirm their requirements; this accounts for the remaining 122 devices.</p> <p><u>Servers</u> – work has been undertaken to identify potential providers and indicative pricing for the backup solution for the secondary schools. There has been some research into possible framework contracts that could be used for the procurement; work has also started on the procurement strategy document. The intention is to complete the procurement exercise by the end of December 2016 and to complete the implementation by the end of March 2017.</p> <p><u>Network</u> – installation of the new network switches in the secondary schools is complete. The switches that were replaced have also been cascaded to primary schools to improve their network infrastructure. Work has started on the tender documentation for the replacement of telephone systems in the primary schools. The target for completion of the procurement exercise is December 2016.</p>	50%	

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS16ICT03.2	Strategy: Work with Education ICT Strategy Group to deliver the ICT Strategy for Schools and Curriculum Development to enhance and support education delivery	31-Mar-2017	<p><u>Interactive Panels</u> – panels have been ordered for 45 of the 54 schools (83%). As at the end of September 2016, preparation and installation work has been completed at 34 schools (63%). The work to complete outstanding orders is scheduled to be completed by the middle of November 2016.</p> <p>It may be necessary to visit schools, that haven't placed their orders yet, to ensure that the remaining installations are completed in a timely manner.</p> <p><u>Training Rooms</u> – the interactive panels for the training rooms have been procured and are scheduled for installation by the middle of November 2016. Still awaiting confirmation on the requirement for devices for the training rooms. The original intention was to procure a set of devices per room but it is now more likely that the devices will be transported to the training venue by the Technologists – so fewer devices will be required.</p> <p><u>Wi-Fi</u> – phase 1 of the rollout has been completed and work has started on phase 2. Actual plus committed expenditure to date accounts for 61% of the budget for this element of the strategy.</p> <p><u>Video Conferencing</u> – no further progress in Q2.</p>	50%	
CPS16ICT03.3	Pupil Devices: Investigate options for providing 1:1 pupil devices at key stages of education including Bring or Buy your own device	31-Aug-2018	No further progress in Q2. Due date corrected to 31 August 2018.	5%	

ICT - PRIORITY 4: Delivering systems and Infrastructure

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS16ICT04.1	Data Storage: Review if current arrangements are sufficient to meet future demands	31-Mar-2017	No work planned for Q2.	0%	
CPS16ICT04.2	Service desk: Secure updated software to manage service desk	31-Dec-2016	Various suppliers have been contacted and have given online demonstrations of their products as well as indicative costs. Aiming to present business case to the next meeting of the ICT Gateway Review group.	10%	
CPS16ICT04.3	Information security: Ensure that security control systems are adequate and up to date	31-Mar-2017	IT Health Check procured and undertaken. A report highlighting the identified risks and their associated categories has been produced. A remedial action plan has been drawn up and work has started on mitigating the high and significant medium risks. Submission of the compliance application is scheduled for mid to late November. Depending on the outcome, further remediation work may be required to achieve ongoing accreditation to connect to the Public Services Network (PSN).	35%	

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS16ICT04.4	Infrastructure and device management: Programme to maintain ICT infrastructure and devices at the optimum level and to agreed standards	31-Mar-2017	Most of the projects on the Infrastructure and Device Management plan have commenced and good progress is being made; projects in progress include server replacement, application virtualisation, virtual desktop infrastructure, implementation of new antivirus software, corporate LAN phase 2, public / guest Wi-Fi, Email for Home Care staff, Multi-Functional Device replacement contract, support for new build projects, and Scottish energy efficiency programme.	45%	
CPS16ICT04.5	Business Improvement projects and applications maintenance	31-Mar-2017	Progress against the plan is steady at this stage with 9 projects completed, 20 in progress and 12 yet to start.	42%	

ICT - PRIORITY 5: Partnership Working

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS16ICT05.1	Pathfinder North/ SWAN project	31-Oct-2016	The target to migrate all of the Pathfinder sites to SWAN by the middle of September 2016 has not been met; the migration is around 65% complete as at the end of September. The revised target for completion of the migration is March 2017. As a result, contingency arrangements have been put in place with Vodafone to retain their services for the sites that have not been transitioned to SWAN yet. This will result in additional costs and the Pathfinder North Partnership has started negotiations with Capita with a view to recovering these costs. This additional budget pressure has been highlighted to the Accountancy Section and will be reported to committee in the next revenue monitoring report.	70%	
CPS16ICT05.2	Integration of Health and Social Care	31-Mar-2017	There is still no specific project scope for the integration of Health and Social Care. However, work has started on identifying the ICT infrastructure requirements for the relocation of staff from Spynie Hospital to new premises. The focus at the moment is on options for network connectivity but there will also be work required to look at work styles and desktop device requirements. It is difficult to quantify the overall progress at the moment as the full project scope has not yet been defined.	0%	

2016/17 Quarter to September Development Services Performance Report - Service Plan



Building Standards









Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS16-19.1.1	Implement National eBuilding Standards System and review procedures accordingly	31-Aug-2016	The system went live on 24 th August, accommodating on-line submissions. The movement away from a hardcopy system can now progress and although initial procedures are in place these will continue to be reviewed and revised along with the training and site work while the system beds in and teething problems are overcome.	100%	
DevS16-19.1.2	Continue and Improve Benchmarking with our benchmarking family leading to service improvements	31-Mar-2017	Moray's Building Standards service is leading an initiative to introduce benchmarking with other local authorities. All SOLACE group members (in the same group as Moray) agreed to benchmark from 2015/16. All SOLACE group members have now provided Moray with the information for 2015/16 but as the eBuilding Standards System was the priority this quarter for all members the reporting back of this information has been postponed. Meantime quarterly requests for information are still being sent out to the group for 2016/17.	42%	
DevS16-19.1.3	Year on year improvement against National Performance Framework targets ensuring no red markers	31-Mar-2018	Nationally, and locally, processes and KPOs are being reviewed following the receipt of the National Verification Report received from Building Standards Division (BSD) for all 32 Local Authorities (providing Red, Amber, Green ratings on KPOs (Key Performance Outcomes). A national workshop held in May 2016 hosted by BSD discussed the report. The outcome of this workshop was the setting up of a working group, with representation from 7 consortia groups, which then met at the end of July to review the Key Performance Framework outcomes and related issues including the relevance of the KPOs. Since then a second verification report has been received and a local self-assessment has been carried out again providing Red, Amber, Green ratings on Key Performance Outcomes which will be used to prioritise future team/service plan actions. Appointment of a new minister in Q1 and other potential changes within the government and its status within the UK and the EU may affect this group's agenda and vice versa and this in turn will have a knock on effect to what is done locally.	45%	








Development Management

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS16-19.2.1a	Review standard planning conditions - Transport	31-Aug-2016	Complete. To be agreed by Legal by end of December 2016.	90%	
DevS16-19.2.1b	Review standard planning conditions - Wind Farm	30-Sep-2016	Complete	100%	
DevS16-19.2.1c	Review standard planning conditions - Environmental Health/Contaminated Land/Private Water	30-Sep-2016	Complete	100%	
DevS16-19.2.1d	Review standard planning conditions - Landscaping/Planting/Waste	30-Nov-2016	Complete to be agreed by Legal by end of December 2016.	90%	
DevS16-19.2.2	Update Buildings at Risk Register - Report to Committee on derelict Buildings and relevant proposed actions	31-Dec-2016	Report to P & RS Committee September 2016. Completed update of risk register.	100%	
DevS16-19.2.3a	Review Development Management Procedures, since e-planning - produce timetable for implementation	30-Sep-2016	Complete	100%	
DevS16-19.2.3b	Review Development Management Procedures, since e-planning - implement	31-Mar-2017	Work underway and due to be completed by end of April 2017	50%	
DevS16-19.2.4	Design Guidance – Shop Fronts & Signs (Report to Committee January 2017)	31-Jan-2017	To be reported to committee January 2017.	0%	



Economic Development

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS16-19.6.01	Closure of the Keith Conservation Area Regeneration Scheme	30-Jun-2016	Programme Ceased end of March, Final report submitted to Historic Scotland and to ED&IS Committee September, 2016. Programme subject to auditing by Scottish Government until 2023	100%	
DevS16-19.6.02	Complete work on the Castle to Cathedral to Cashmere per the agreed programme	31-Dec-2016	Sculptures procured & scheduled for installation, signs and interpretation in process of manufacture & scheduled for installation by end of the calendar year. Final 2 events scheduled. On schedule for completion	70%	
DevS16-19.6.03	Development and operation of New European Structural Investment Funds, which involve, business growth, loans etc.	31-Mar-2017	Programme pending finalisation by SG of administration of programmes. Various strategic interventions (SI) at different stages of development: Business Competitiveness SI (Business Gateway Local Growth Accelerator Programme has been approved. Business Loans Scotland {BLS}) confirmation of approval is pending, now anticipated to commence on November 2016 Employability SI has been reduced & re-advertised & submitted to SG	75%	










Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
			Poverty & Social Inclusion SI has been advertised, a small programme let by Moray Council providing Money Advice has been submitted to SG LEADER programme is to be led by TSiMoray subject to final agreement of Scottish Govt. UK Brexit will have an impact on the delivery of any of the new programmes. On 2nd October 2016, the Prime Minister made the announcement that the UK government will invoke Article 50 by no later than the end of March 2017, resulting in that the UK would leave the EU by March 2019. Following the Treasury announcement in August, which guaranteed EU funds for projects signed up until the Autumn Statement, the Chancellor has now extended this guarantee on 3rd October 2016 to the point at which the UK departs the EU. The Chief Secretary to the Treasury will shortly write to each Secretary of State and to each devolved administration to confirm these arrangements.		
DevS16-19.6.04	Audit of closed programmes for ESF, ERDF and Fisheries Fund	30-Jun-2016	Scottish Government audit of Moray programmes and projects successfully completed. Closed EU programmes files need to be kept for up to 20 year as the European Commission can audit in that time.	100%	
DevS16-19.6.05	Facilitate community groups to re-establish Doors Open Day during the last weekend of September as a local event and increasingly an event to attract visitors from outside Moray	30-Sep-2016	Through Elgin CARS & Moray Heritage connections 17 locations opened to visitors for DOD 2016 on Sat Sept 17. 1,300 visitors recorded. Other venues have expressed interest to participate in 2018	100%	
DevS16-19.6.06	Develop and implement proposal for future financing of Museums service	31-Mar-2018	Inventory underway, committee report Spring 2017	35%	
DevS16-19.6.07	Review operation of Business Gateway Moray in comparison with other rural authorities including Argyll and Bute	31-Mar-2018	Business Gateway (Moray) staff transferred from Highland Opportunity Ltd in June 2016. Shared service agreement remains with Highland Council for shared delivery of elements of the service. By end of 2016 job evaluations should be complete so able to establish savings from closure of HOL. Begin review in 2017	25%	
DevS16-19.6.08a	Working with MEP media services promote Moray as a place to live work and invest & work of the Moray Economic Partnership through various media - Complete preparation work for "Its Moray" promotion in May 2016	31-May-2016	"This is Moray" Videos launched June 13, 2016, posted on MEP Facebook page and shared. More than 17,000 views	100%	
DevS16-19.6.08b	Working with MEP media services promote Moray as a place to live work and invest & work of the Moray Economic Partnership through various media - Moray Christmas Campaign December 2016	31-Dec-2016	General promotion of Moray as a place to live work and visit on-going for example advertorial in Business Scotland Summer Edition, Scottish Open Brochure, Buckie Harbour Brochure, Scotsman, Herald Supplement. Christmas Campaign for 2016 - new/update TV advert in development for airing Xmas 2016	75%	
DevS16-19.6.09	Development procurement proposal for Media Services for 2017 onwards	30-Sep-2016	Task team was formed to develop invitation to tender. The proposal has been developed so the usual procurement process can now be followed through in time for an appointment by end of March 2017	100%	
DevS16-19.6.10	Develop and begin to implement an action plan to address issues identified in the 2014-15 SLAED	31-Dec-2016	Briefing provided by Scottish Future Trust, June 2016, background economic database gathered to help provide context for bid. Learning from S. Ayrshire,	75%	



Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
	performance report and related data sets. Review of Moray Economic Strategy and development of a vision to support bids for a "City Deal " equivalent in Moray		Highlands Council & Aberdeen City & Shire about respective growth deals. Collated updates of existing MES programmes. Feedback session with SFT scheduled October 2016. Fluid process leading to agreeing heads of terms with UK and Scottish Governments based on other localities anticipated to take 18 months		
DevS16-19.6.11	Participate in Regional Skills Investment Board linking with HIE, SDS, Employability Partnership & Moray College to identify and facilitate provision of employers skills and training needs	31-Mar-2017	Provided input to review of inputs included in Regional Skills Assessments; participated in RSIP Board skills evidence base advisory group and the development of a talent attraction and retention strategy. Participation in Moray Developing Young Workforce Operational Group.	50%	
DevS16-19.6.12	Develop a town centre regeneration bid and implementation of priority elements of the Elgin Town Centre Charrette: High Street vacant shops and accommodation above shops, bus station improvements, and signage.	31-Mar-2017 31-Aug-2016	(P&D) Stage 1: Application has been successful to the Regeneration Capital Grant Fund for works at Bus Station, environmental improvements outside Town Hall, TC Wi-Fi & Digital signage. Stage 2 application will be determined by early December Vacant premises survey of ground and upper floors completed & development feasibility work has started. If the application is successful a target date will have to be set but the work will not start until April 2017. (DM) All outstanding projects ongoing and some complete with charrette report going back to ED & I committee in September 2016. Report presented to ED & I committee 2016, recommendations agreed.	(75%) 85% (Av) (100%)	 
DevS16-19.6.13a	Coordinate Council input to events logistics of Council services for Piping at Forres	30-Jun-2016	In the region of 20,000 visitors attended the 4 th European Pipe Band Championships on June 25. Completed. Post event lessons learned and on-going discussions for 2017	100%	
DevS16-19.6.13b	Coordinate Council input to events logistics of Council services for Findhorn Bay Festival	30-Sep-2016	Findhorn Bay Festival took place 21-26 September. This year's event has exceeded all expectations & targets with audience attendances across ticketed and free events estimated to be in the region of 13,659, school attendances over 1000, over 50 volunteers stewarding at events and over 300 people from the local community contributing to Culture Day Forres. As well as seeing an increase in numbers of visitors coming from further afield across Scotland, England and Northern Ireland, international visitor numbers increased as well with people travelling from Italy, Germany, Switzerland, the Netherlands, USA and Australia. Castle to Cathedral to Cashmere (Sword, Fire & Stone) took place in Cooper Park, Elgin on August 13 &14, 2016 over 4,000 visitors each day. Enchanted Forest (new community lead event) scheduled for Nov 2016.	100%	
DevS16-19.6.14	Support establishment of LEADER 2014-2020 programme and Fisheries Fund programme 2014-2020	30-Jun-2016	The Highlands & Moray FLAG has been established, SLA & operation details with Marine Scotland are being finalised. LEADER programme is anticipated to be led by TSi Moray subject to final agreement of Scottish Govt which has not yet been finalised hence a delay in this actions completion. No current action required from the Council.	50%	
DevS16-19.6.15	Support groups to gain access to finance for development at Pluscarden Abbey	31-Mar-2017	On-going	50%	

Environmental Health



Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS16-19.3.1	Environmental Health - Continue utilisation and development of the hand held device and apps	31-Mar-2017	All relevant staff now have tablets, training, and are required to use these for data collection. Optimisation of app continues, optimisation of data management created by app continues	100%	
DevS16-19.3.2	Environmental Health - Implement change management plan to address workload issues across the range of functions in Environmental Health resulting in a more flexible team, increased support for food associated work and reduced work on contaminated land	31-Aug-2016	Completed, recruitment on hold until relevant national professional exams held.	100%	

Planning and Development

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS16-19.5.01	Finalise and Adopt guidance on Developer Obligations	30-Sep-2016	The Guidance is complete, awaiting response from Scottish Government, which is expected prior to 14th October	100%	
DevS16-19.5.02	Finalise and Adopt guidance on Rural Groupings	30-Sep-2016	Guidance is complete and was adopted in September 2016	100%	
DevS16-19.5.03	Finalise and Adopt guidance on Open Space	30-Jun-2017	Draft Strategy will be presented to P&RS Committee in January 2017	50%	
DevS16-19.5.04	Finalise and Adopt guidance on Wind Energy	30-Apr-2017	Draft Guidance was approved at 6th September P&RS Committee and is now out for public consultation	75%	
DevS16-19.5.05	Review and Update Accessible Housing Supplementary Guidance (led by housing colleagues)	31-Oct-2016	Final version was approved by P&RS Committee on 6th September. Guidance is currently with Scottish Government and will be operational mid-October	100%	
DevS16-19.5.06a	Local Development Plan (LDP) - Prepare first stage of next LDP with Housing Needs & Demand	31-May-2017	HNDA is being progressed by Housing and Property Services. Early engagement and evidence gathering being undertaken by planners.	35%	
DevS16-19.5.06b	Local Development Plan (LDP) - Prepare Main Issues Report	31-Dec-2017	Annual Development Plan Scheme agreed by Committee in February 2016. Annual Monitoring Report went to Committee in September 2016. The Local Development Plan is reviewed every 5 years so the next review is due to commence in mid-2017 and preparation for this review has already been scheduled. Early work has started on identifying the main issues and progressing a series of Topic Papers. Project Plan and Communications Plan completed.	10%	
DevS16-19.5.07	Finalise and Adopt masterplan for Elgin South	31-Oct-2016	Final Masterplan being reported to P&RS Committee on 1st November.	95%	
DevS16-	Adopt masterplan for Dallas Dhu, Forres	30-Jun-2017	Architecture and Design Scotland panel reviewed draft proposals in February 2016	50%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
19.5.08			Draft Masterplan currently being prepared.		
DevS16-19.5.09	Complete the transfer of The Street Naming and Numbering process will transfer from Direct Services to Planning and Development	31-Mar-2017	Transfer completed on 1st April 2016	100%	
DevS16-19.5.10	Launch a new Webmap system and a programme of corporate awareness will be carried out to highlight the benefits of Webmap	31-Mar-2017	Work progressing with ICT	40%	

Trading Standards

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS16-19.4.1a	Contribute to the SOLACE / COSLA strategic review of trading standards, including options for regional and national delivery. Membership of steering group - Report to COSLA leaders	31-Jul-2016	Recommended options made to full Council on 29 th June 2016.	100%	
DevS16-19.4.1b	Contribute to the SOLACE / COSLA strategic review of trading standards, including options for regional and national delivery. Membership of steering group - Future milestones dependent on outcome of report to COSLA leaders	31-Mar-2017	National discussions are on-going with Moray taking an active part. It is not possible to quantify percentage completion – the volume of future work depends on which option is chosen. COSLA has mandated the Improvement Service to provide more details on the proposed regional model as the next stage.	0%	





2016/17 Quarter to September Direct Services Performance Report - Service Plan









Administration








Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DirS16-19A.15a	ISO 9001 Assessments and Internal Audits are planned and conducted to ensure that our processes are controlled and managed efficiently and effectively and communicate outcomes to staff.	31-Mar-2017	Due to budget constraints it was decided by Senior Managers to no longer continue with external 9001 assessments. Contract has been cancelled and this Action is now therefore irrelevant. There will continue to be an internal management system	0%	
DirS16-19A.15b	ISO 9001 - Manage the transition and changes in requirements from the 2008 version to the new 9001:2015 version of the quality standard.	31-Mar-2017	Due to budget constraints it was decided by Senior Managers to no longer continue with external 9001 assessments. Contract has been cancelled and this Action is now therefore irrelevant. There will continue to be an internal management system	10%	
DirS16-19A.16a	Act on our Customers' Feedback to the service we deliver	31-Mar-2017	<p>67% of respondents to a survey in 2016 had concerns over litter. The service ran a successful litter campaign in 2015/16 and intends to run another campaign in 2016/17 (Action DirS16-19E.2 in the service plan)</p> <p>60% of survey respondents in 2016 suggested that changes to recycling centres and depots could encourage them to use these more often. And 23% wanted more information on centres and depots along with better opening times and better facilities. The services is continuing with the intervention campaign to persuade Moray residents to fully utilize available services and thereby to recycle more (Action DirS16-19E.1a2 in the service plan)</p> <p>80% of respondents in 2016 thought that potholes were a concern. The service convened a workforce based group to review reactive maintenance practices in 2015/16 which appears to have had a positive effect on the speed and quality of road repairs. In 2016/17 the service will continue to work with Society of Chief Officers for Transportation in Scotland (SCOTS) to improve road asset management (Action DirS16-19R.8 in the service plan)</p> <p>We are acting on consultation feedback to develop our new Transport Strategy for Elgin Expected at end of October 2016</p>	50%	

Consultancy






Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DirS16-19C.11a	Complete Flood Risk Management Delivery Plans	31-Mar-2017	The Plan was published in June 2016. The actions in the plan will be implemented from 2016-2022	100%	
DirS16-19C.11b	Develop Surface Water Management Plans for Elgin, Buckie Keith, Rothes and Forres.	31-Mar-2017	Contractors are progressing the development plans.	35%	
DirS16-19C.11c	Develop Flood Risk Management Asset Management System	31-Mar-2017	New Digital River Network is due to be uploaded into WDM Asset Management tool end October/early November 2016, progress should continue thereafter.	50%	
DirS16-19C.4	Replace failed Seatown Bridge, Cullen – delayed from previous plan.	30-Jun-2016	The project to replace the footbridge over the Cullen Burn at Seatown was completed on time and within budget. This included demolition of the old bridge and construction of the sub-structure and super-structure for the new one. Ancillary works included diversion of services and footpath construction. Sea defence works were also part of the project	100%	

Environmental Protection











Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DirS16-19E.12a	Maximise School meal service in Keith Secondary school by investigating and monitoring purchases, conducting pupils surveys and inviting parents to sample school meals through an invitation evening	31-Mar-2017	Survey completed and changes implemented, parents invited an open evening to sample food on offer to pupils – 20 families took up the invitation. Foot fall has increased slightly in the last term	100%	
DirS16-19E.12b	Maintain current meal uptake across primary schools following increase in meal price	31-Mar-2017	The paid meals in P4-7 have dropped by 2% from 52.6% Qtr 2 2015 to 50.8% Qtr 2 2016. But Free School Meal numbers for P1-3 are being maintained.	20%	
DirS16-19E.12c	Engage with Education to form a joint approach to collecting unpaid meals and encouraging those pupils entitled to FSM to fill out the appropriate forms	31-Mar-2017	Awaiting a response from the Education section. Internal Audit are working with the benefits section to capture households that are entitled to benefits so as to ensure they are claiming for free school meals.	50%	
DirS16-19E.13a	Review the Moray Council's Core Paths Plan. Draft document for consultation	31-Mar-2017	The Access Officer has carried out an initial review.	10%	
DirS16-19E.13b	Work with the Central Elgin Regeneration Charrette team to prepare a Draft Cooper Park Master Plan subject to identifying external funding.	31-Mar-2017	Work on the charrette has not progressed. Members have effectively agreed that the charrette projects are currently not a corporate priority – the balance of the economic development budget which could have been used for revenue financing in 16/17 was cut and no capital provision was made for the charrette in the capital plan despite listing as a budget pressure	0%	
DirS16-19E.14a	Investigate all options for a site for a new Elgin Cemetery and consult with local Elected Members	31-Mar-2017	A site has been identified within Elgin South Masterplan. More detailed site investigations are required to see if ground is suitable.	15%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DirS16-19E.14b	Present report to ED&I Committee on the outcome of the Burial and Cremation (Scotland) Bill currently being considered by the Scottish Government	31-Mar-2017	Staff have participated in a workshop with Scottish Government and await final implementation guidelines from Scottish Government before preparing the report. It is now likely that the Bill's passage through parliament will take longer than envisaged and may delay the report on the outcome until after the due date of March 2017.	15%	
DirS16-19E.16b	Environmental Protection - Address the main actions that have arisen from the 2015 Employee survey in conjunction with Human Resources	31-Mar-2017	-Regular scheduled meetings being held with front line staff in Lands & Parks and Waste Management Sections. Monthly progress meetings held with colleagues from HR	50%	
DirS16-19E.1a1	Meet government recycling targets through continued and sustained monitoring together with enhanced promotional and publicity materials	31-Mar-2017	The initiatives underway or planned include the use of waste audits and direct participation monitoring to target problem areas. The section continues to work with schools, community groups/councils and the general public across Moray, providing educational presentations on a number of waste & recycling related topics. These are well received and are delivered on request by the dedicated recycling team. The section continues to attend local events and highland games where a promotional presentation is used to highlight and tackle any concerns from customers.	50%	
DirS16-19E.1a2	Continue with the Intervention Campaign to persuade Moray residents to fully utilize available services and thereby to recycle more	31-Mar-2017	The monitoring section has adopted a targeted approach to intervention. This includes highlighting poor performing areas through service knowledge, statistics and service crew input. The section monitors presentation rates and then conducts a waste analysis of the bins within low presentation rate areas. Once this is done a report is produced and the section will undertake door knocking campaigns to advise the local residents of the findings. Reviews will be carried out on all targeted areas within 3 - 6 months to highlight the difference achieved. The target is 875t residual waste reduction each year (Without considering any increase arising from new builds).	50%	
DirS16-19E.1b	Progress with Joint Energy from Waste Project with Aberdeenshire and Aberdeen City councils, reporting to committee as required	31-Mar-2017	Ongoing - initiatives underway or planned include the use of waste audits and direct participation monitoring to target problem areas.	50%	
DirS16-19E.1c	Progress the Moycroft rationalization project to final design and award of contract (Subject to approval of funding by elected members)	31-Dec-2016	Discussion ongoing with all stakeholders to now include office accommodation option at Ashgrove to inform strategy for progression of project.	50%	
DirS16-19E.2	Run a litter campaign as a catalyst for future promotional activities.	31-Mar-2017	Activities are an ongoing matter throughout the year promoting and assisting voluntary groups to undertake litter picks. Local community groups have been assisted with litter picks by providing them with the necessary tools and personal protective equipment for the job. The litter collected is uplifted free of charge. Within the last year 31 litter picks have been assisted.	50%	

Roads

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DirS16-19R.16b	Roads Maintenance - Address the main actions that have arisen from the 2015 Employee survey in conjunction with Human Resources	31-Mar-2017	Ongoing. The service is proactively working with HR to address issues raised. An action plan has been developed and some quick wins implemented. Communications with Management/Operation staff are improving through structured meetings, notice boards, toolbox talks etc. A series of posters/postcards with key messages have been distributed along with a summary booklet containing info on what we have done to date to improve issues raised.	50%	
DirS16-19R.16c	Roads Maintenance - Act on our Customers' Feedback to the service we deliver	31-Mar-2017	80% of respondents in 2016 thought that potholes were a concern. The service convened a workforce based group to review reactive maintenance practices in 2015/16 which appears to have had a positive effect on the speed and quality of road repairs. In 2016/17 the service will continue to work with Society of Chief Officers for Transportation in Scotland (SCOTS) to improve road asset management (Action DirS16-19R.8 in the service plan)	25%	
DirS16-19R.3	Develop a business case to replace inefficient lanterns with LED light sources over 5 years and implement subject to funding	31-Mar-2017	Business case has been produced, reported to members and approval given to proceed. The Service has recently improved communications focused around this invest to save project by producing a list of frequently asked questions published these on the internet, developed a dedicated internet page for the project, sent communication emails to elected members etc. A work programme is currently being developed. 600 LED lanterns have been installed this current financial year.	50%	
DirS16-19R.8	Continue to work with SCOTS to develop Roads Asset Management Planning.	31-Mar-2017	On-going. An external audit report has been produced (June 16) with the service developing an action plan to meet issues identified. In addition, officers attend regular workshops/meetings to ensure we are aware of any developments.	25%	
DirS16-19R.9	Develop further business cases for covered salt storage (e.g. Dufftown Depot)	31-Mar-2017	On-going. A depot review has taken place which raises concern about the future facility at this location. Talks are on-going with reference to consider shared facility option with another service.	10%	

Transportation

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DirS16-19T.10	Promote development in Buckie Harbour, including the Buckie Shipyard area, whether with Offshore renewables companies or local companies	31-Mar-2017	The contaminated land survey and valuation for the Shipyard are now complete. Negotiations for the lease of the site are now in progress.	0%	
DirS16-19T.5a1	New local bus service 34 replacing stagecoach service for Garmouth and Kingston	31-Dec-2017	Service No 334 is implemented and operating satisfactorily	100%	
DirS16-19T.5a2	New twice weekly bus service to Aberlour, Archiestown and Knockando with Elgin,	31-Dec-2017	Service No 366 is implemented and operating satisfactorily	100%	
DirS16-19T.5a3	Buses used on Service 31 and 32 to be fully cycle accessible.	31-Dec-2017	Both services cycle accessible	100%	
DirS16-19T.5a4	Real time bus displays to be fitted at Findhorn and Kinloss.	31-Dec-2017	This is currently on hold subject to future funding being available to maintain the Real Time Function across Moray	0%	
DirS16-19T.5b1	Continue to improve customer engagement and develop better demand led transport such as Dial A Bus and use of Community Transport.	31-Mar-2017	Same day booking on Dial M on Garmouth - Fochabers corridor and improved booking service for sensory impaired customers have been discussed at Moray Transport Forum and implemented recently- too early to indicate success at this time.	55%	
DirS16-19T.5b2	Maintain current high levels of customer satisfaction as expressed in feedback surveys.	31-Mar-2017	This was discussed at the Moray Forum Transport Seminar in September. Feedback for Dial M was very positive and very favourable compared to other transport providers.	70%	
DirS16-19T.5b3	Seek opportunities to increase the flexibility of demand responsive transport	31-Mar-2017	Same day booking on Dial M on Garmouth - Fochabers corridor and improved booking service for sensory impaired customers have been discussed at Moray Transport Forum and implemented recently- too early to indicate success at this time.	55%	
DirS16-19T.6	Work with officials from Transport Scotland to ensure that Moray sections of the A96 are prioritized in the A96 dualling project.	31-Mar-2017	Initial meetings held with Transport Scotland contractor, Sweco. Wester Hardmuir - Fochabers is current focus for Transport Scotland. Sweco holding community meetings.	50%	
DirS16-19T.7	With HITRANS procure and use a study of the A95 route to attract funding from Transport Scotland for road improvements.	31-Mar-2017	Initial meeting co-ordinated through MEP. Potential lobby group established.	25%	

2016/17 Quarter to September Education and Social Care Performance Report - Service Plan




Curriculum for Excellence 1. To provide all young people with access to a broad general education from ages 3 to 15



Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 B1.1	Moderation activities across the broad general education using the Achieving a Level/Significant Aspects of Learning advice published during 2015/16	31-Mar-2017	Curricular Moderation Meetings are taking place in terms 2-4 using national focus approaches; this will be replicated for ASGs with central training provided as appropriate. Quality Assurance and Moderation Support Officers have been recruited for Literacy (Writing) and Numeracy for all levels Early to Fourth, this will ensure participation in national moderation practices which will be disseminated within schools and Moray. Central officers are receiving training on moderation. A working group will be in place to support development of an updated Assessment and Moderation Guideline. This will be progressed in term 2 and 3.		
ESC 16/17 B1.2	Tracking and monitoring processes are developed in school further to advice published in 2015/16	31-Mar-2017	The majority of this was undertaken last session. This document is still to be passed through LNCT and once this has been done it will be distributed to all schools as well as tracking sheets. This will be supported through an authority working group chaired by a DHT. This will be progressed in term 3.		
ESC 16/17 B1.3	Developments are undertaken in schools in respect of 1+2 Languages and primary Science as a result of additional funding received	31-Mar-2017	Primary Science - Science officer advert live as of October 2016 In respect of 1+2 Languages, a secondary modern languages teacher has been seconded one day per week to audit current delivery and support development.		
ESC 16/17 B1.4	All schools are supported to review their curriculum rationale in line with national expectations	31-Mar-2017	Focused support for schools post inspection. A revised curriculum framework has been created and distributed to all schools with supporting advice for both primaries and secondaries. This will be progressed during terms 2 and 3 with support from QIOs.		

Curriculum for Excellence 2. To provide all young people with access to a three year senior phase experience from S4 to S6





Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 B2.1	Schools are supported to review senior phase curriculum structures and provision	31-Mar-2017	This is being taken forward through a working group as well as secondary HT meetings and engagement events. It ties into the senior phase thematic review action plan as well as the plans for a move to an asymmetric school week. The planning is in place for this aspect of the plan and the data and improvements will be gathered through the session. This will be progressed in terms 2 and 3.		


Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 B2.2	An action plan is developed to take forward recommendations from the 2016 senior phase thematic review published by Education Scotland	31-Mar-2017	The action plan for the review has been completed and shared with the major stakeholders. Progress is in place for most aspects of the plan and this is a focus at relevant meetings on a regular basis. The 5 main actions have been assigned lead responsibilities and the QIO and ESO responsible meet regularly to discuss, update and then disseminate progress of this plan. This will be progressed in terms 2 and 3.	<div style="width: 50%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 50%	

Curriculum for Excellence
3. To provide a 21st century curricular experience to learners equipping young people with skills for life, learning and work







Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 B3.1	A skills framework based on key employment sectors in Moray is rolled out across schools and partner agencies	31-Mar-2017	The skills framework has now established areas for development and we are populating it with current practise ready for implementation in session 2017/18.	<div style="width: 30%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 30%	
ESC 16/17 B3.2	Opportunities for young people to engage in activities within and out with school to support the development of skills, are further considered as appropriate	31-Mar-2017	The skills framework has now established areas for development and we are populating it with current practise ready for implementation in session 2017/18 In addition we have started to set up sector days to support the development and industry events within most of the key sectors.	<div style="width: 30%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 30%	

Curriculum for Excellence
4. To raise standards of attainment and achievement for all young people, with a specific focus on literacy, numeracy and health and wellbeing




Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 B4.1	Authority wide support to improve attainment in literacy, numeracy and health and wellbeing is developed	31-Mar-2017	Health & Wellbeing Strategy Group continues to meet. Links made with Catering Services who can support aspects of Food Education.	<div style="width: 30%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 30%	
ESC 16/17 B4.2	Moray's Raising Attainment Strategy is rolled out and progress and impact monitored	31-Mar-2017	The strategy is referred to during school visits by QIOs and when new strategies are put in place they refer to this one.	<div style="width: 25%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 25%	
ESC 16/17 B4.3	Moray's Learning and Teaching Strategy is rolled out and moderation support provided to schools	31-Mar-2017	Discussions with the Attainment Advisor and Head of Service as to direction of travel. Agreed to establish a working group. Invitation for interested members to come forward issued in the schools bulletin 7th Nov. Group will then meet to look at moderating key aspects of learning and teaching to support accurate self-evaluation. The group will also consider how we identify, share and support good practice.	<div style="width: 25%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 25%	
ESC 16/17 B4.4	Two hours of quality Physical Education and the "Moray Mile" are delivered in Moray primary schools	31-Mar-2017	Moray is meeting the Scottish Government target of 2 hours of Quality PE for every child in Moray. The "Moray Mile" initiative continues across Moray schools; however there are no figures to ascertain the level of participation for each school.	<div style="width: 98%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 98%	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 B4.5	Rights Respecting Schools continues to be rolled out across schools	31-Mar-2017	Rights Respecting Schools initiative continues to be rolled out across Moray schools, with the following progress: National strategic lead meetings attended; CPD training developed for staff; Assessor training underway; newsletter with updates drafted; working groups to be created in near future.	<div style="width: 30%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 30%	




Getting it Right for Every Child
1. To fully implement all aspects of the Children and Young People's Act and Education Act

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 A1.1	A Named Person Service for all young people is available across all establishments and support and training is available for staff	31-Mar-2017	Following progress been made: "Mope Up" training delivered with training materials to be updated; GIRFEC Champion role & remit being designed for Education; Childs planning support underway with network sessions agreed.	<div style="width: 40%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 40%	
ESC 16/17 A1.2	A Named Person holiday cover procedure is in place	31-Mar-2017	Following progress been made: Duty Named Person (DNP) rota established; Guidance written; DNP service shadowed with review to be completed.	<div style="width: 40%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 40%	
ESC 16/17 A1.3	Appropriate information sharing and communication processes are in place	31-Mar-2017	Grampian meeting planned for 27th October to look at Info sharing issues following Supreme court ruling. In process of providing all promoted teachers with secure e-mailing facilities. Awaiting Government guidance. Education Support Officer currently developing guidance on recording information on SEEMIS (pastoral notes); and discussions on going with legal team regard Data Protection and Supreme Court ruling.	<div style="width: 40%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 40%	
ESC 16/17 A1.4	An action/implementation plan is produced for Moray's requirements in relation to the Education Act as statutory and non-statutory guidance is published	31-Mar-2017	Information re the Education Act is coming through with timescales and duties included.	<div style="width: 5%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 5%	
ESC 16/17 A1.5	A 2017 - 2020 Integrated Children's Services Plan is published	31-Mar-2017	Principles for new plan agreed by CPP. Plans in place to engage with young people and families regarding plan.	<div style="width: 20%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 20%	
ESC 16/17 A1.6	The National Improvement Framework is rolled out across all schools	31-Mar-2017	Schools submitted information regarding achieving of a level and this has been checked where possible. A moderation strategy is in place for this year to ensure greater consistency. QIO has attended all national events and meetings and nominations for QAMSOs has been completed. The NIF drivers are being used as the focus for all HT meetings this year.	<div style="width: 20%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 20%	



Getting it Right for Every Child
2. To ensure Moray is the best place for all children and young people to grow up and learn

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 A2.1	A high level plan is produced to prepare for the increase in early learning and childcare in line with national guidance	31-Mar-2017	Quality Improvement Officer has been acting as Principle Teacher for the Early Years team. The team is currently looking at service provision in terms of working as efficiently as possible in order to reduce waiting time for pupils. As part of this review we are considering ways of working and how we monitor and track impact for pupils. Scoping meeting has taken place and initial draft plan produced.	<div style="width: 40%; background-color: #4F81BD; height: 15px;"></div> 40%	
ESC 16/17 A2.2	An initial scoping exercise is undertaken with regards the expansion of early learning and childcare provision	31-Mar-2017		<div style="width: 0%; background-color: #4F81BD; height: 15px;"></div> 0%	
ESC 16/17 A2.3	The four key outcomes from Moray's early Years Strategy are rolled out across Moray	31-Mar-2017		<div style="width: 0%; background-color: #4F81BD; height: 15px;"></div> 0%	



Getting it Right for Every Child
3. To care for and support those children and young people most in need

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 A3.1	Moray's vision for young people in receipt of additional services and those who are out of area/at risk of going out of area is further developed	31-Mar-2017		<div style="width: 0%; background-color: #4F81BD; height: 15px;"></div> 0%	
ESC 16/17 A3.2	A strategy for Self-Directed Support across Children's Services is in place	31-Mar-2017	This is currently subject to review in line with new commission processes and feedback from families/national drivers and developments	<div style="width: 50%; background-color: #4F81BD; height: 15px;"></div> 50%	
ESC 16/17 A3.3	Mechanisms for ensuring the views of young people and their families are gathered and listened to are developed and in place	31-Mar-2017	There are mechanisms in place for ensuring the views of young people and their families are gathered and audits are currently being planned for the next stage of this indicator. Development work has been slow to progress as a result of the CPP inspection work that has been a priority.	<div style="width: 15%; background-color: #4F81BD; height: 15px;"></div> 15%	

Getting it Right for Every Child
4. To ensure high quality transitions for all young people

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 A4.1	Procedures are put in place to support the transition from children's to adult services in Moray	31-Mar-2017	Workshops arranged to establish best working practice - the first is scheduled for the 2nd November 2016.	<div style="width: 75%;"><div style="background-color: #4F81BD; color: white; text-align: center;">75%</div></div>	
ESC 16/17 A4.2	Moray's transitions policy for young people is updated and rolled out	31-Mar-2017	Policy to be informed by the best working practice workshops and sent out for wider circulation.	<div style="width: 75%;"><div style="background-color: #4F81BD; color: white; text-align: center;">75%</div></div>	


Getting it Right for Every Child
5. To provide appropriate support for those children and young people in need of additional support

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 A5.1	A full review of ASN provision in Moray is published	31-Mar-2017	Additional Support Needs consultation is in progress. Parental survey closed at the end of September, feedback reviewed and Focus Groups to be organised for November and December.	<div style="width: 40%;"><div style="background-color: #4F81BD; color: white; text-align: center;">40%</div></div>	
ESC 16/17 A5.2	A long term vision and strategy for ASN in Moray is prepared further to the ASN review being concluded	31-Mar-2017	Once all consultation and Focus Group feedback reviewed strategy will be written and implemented.	<div style="width: 0%;"><div style="background-color: #4F81BD; color: white; text-align: center;">0%</div></div>	





Getting it Right for Every Child
6. To focus relentlessly on improving outcomes on preventative activities

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 A6.1	Services are appropriately targeted towards young people with the greatest need further to fund-mapping work being undertaken by Dartington Social Research Unit	31-Mar-2017		<div style="width: 0%;"><div style="background-color: #4F81BD; color: white; text-align: center;">0%</div></div>	
ESC 16/17 A6.2	Locality plans are in place for each Locality Management Group based on local data with a clear focus on improving outcomes for local young people and families	31-Mar-2017	Locality Profiles are now in place for all 8 localities. The Locality Profiles will continue to be developed to ensure they provide current and relevant data. Locality Management Groups have an outline plan in place and are working together to develop a full Locality Plan for each of the Locality Management groups. The plans will be reviewed on an annual basis. The plans will focus on the 8 Wellbeing Indicators and are outcome focused.	<div style="width: 75%;"><div style="background-color: #4F81BD; color: white; text-align: center;">75%</div></div>	


Getting it Right for Every Child
7. To lead the way as an excellent corporate parent



Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 A7.1	The Family Firm approach is rolled out across Moray Council	31-Mar-2017	A draft policy presented to the Developing the Young Workforce (DYW) Operations meeting on 26 October 2016. Initial draft to be forwarded to Corporate Parenting & Commissioning Manager for comment prior to the Corporate Parenting Board meeting on 10 November 2016.	<div style="width: 50%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 50%	

Leadership
1. To continue to develop our Leadership and Management Development programme for aspiring middle and senior leaders in schools



Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 F1.1	Candidates undertaking the Leadership and Management Development Programme are fully supported	31-Mar-2017	21 participants 2016. Management strand being accessed by additional staff. Programme amended in line with feedback received July 2016. Application for accreditation with GTCS/endorsement with SCEL October 2016. Programme aligned to support Into Headship candidates with local perspective. Online Handbook gradually being populated - ongoing.	<div style="width: 90%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 90%	
ESC 16/17 F1.2	Classroom leadership for teachers and learners is further developed	31-Mar-2017	Programme amended in line with feedback and developed to reflect greater focus on professional enquiry/action research. Starting Term 2.	<div style="width: 80%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 80%	
ESC 16/17 F1.3	Appropriate supports are in place for middle leaders in schools and the Developing Leadership Programme continues to be delivered	31-Mar-2017	Dates for training trainers arranged. Programme to begin term 2. Development of new programme to meet criteria of SCEL/ masters level credits with Highland/UHI. Joint delivery with university. Last cohort from 2015/16 finishing.	<div style="width: 60%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 60%	
ESC 16/17 F1.4	The number of candidates coming forward for the national "Into Headship programme" is increased	31-Mar-2017	Candidate numbers remain at 3, however, developments made by the universities following feedback from authorities means that the programme is more relevant and robust. Authority supports candidates with 1 day per term supply cover in recognition of the significant additional workload incurred.	<div style="width: 0%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 0%	

Leadership
2. To develop leadership skills among all staff and learners




Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 F2.1	"Teaching Scotland's Future" is delivered through our on-going rollout of our career framework	31-Mar-2017	Moray Leadership Framework updated January 2016. New Extended Induction for new HTs in Moray well attended. Experienced HTs are also accessing the programme when relevant. Probationer mentor programme open to Class teachers hosting students. Handbook for class teacher created and sent to schools. Success Coaching programme accredited with GTCS rolled out to HTs and DHTs.	<div style="width: 90%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 90%	


Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 F2.2	Social work development days are used to develop professional identity and practitioner leadership skills	31-Mar-2017		0%	
ESC 16/17 F2.3	Robust ERDP and supervision processes are in place across the department, including the use of coaching	31-Mar-2017	No action at present	0%	

Leadership
3. To develop our approaches to locality management across Locality Management Groups (LMGs)



Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 F3.1	Each Locality Management Group has a clear plan in place based on local data and context	31-Mar-2017	All Locality Management Groups now have an outline plan in place. Plans reflect local context and address need within each specific locality.	75%	
ESC 16/17 F3.2	Locality partnership working across Children's Services is developed further	31-Mar-2017	Leadership structures are in place in each of the 8 localities. Membership of the Locality Management Group is being monitored to ensure good attendance of all partners. Practitioner Network Meeting demonstrates a broad and varied attendance.	80%	

Leadership
4. To develop ways of integrating our approaches to leadership and continuous improvement across the department



Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 F4.1	The departmental policy and procedures for continuous improvement is updated	31-Mar-2017	Work has begun on updating the departmental policy. The outcome of inspection may shape this work further and this needs more time for consideration. CPP inspection work has been the priority.	20%	
ESC 16/17 F4.2	Collective leadership within Locality Management Groups is further developed	31-Mar-2017	All Locality Management Groups review outputs and outcomes on a quarterly basis. Good practice is highlighted through recording of a self-evaluation document entitled 'Locality Practice'. Next key stage is to fully embed self-evaluation processes within each locality.	70%	
ESC 16/17 F4.3	Guidance on manageable self-evaluation across the service is published	31-Mar-2017	Work has begun on updating guidance. CPP inspection work has been the priority and the outcome of inspection may inform this works direction further	10%	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 F4.4	The use of peer reviewers is extended, moving to a more self-improving system	31-Mar-2017	Peer reviewer training took place with the Attainment Adviser with new reviewers added this year taking the available team up to 44 people. This has also been extended to include PTs ASN, DHTs and central officers. The Schools for the Future reviews are planned and the reviewers are being used in each visit. Pre review briefings keep the reviewers updated on expectations.	<div style="width: 50%;"><div style="background-color: #4f81bd; width: 50%;"></div>50%</div>	


Leisure
1. To continue developing a modern, sustainable leisure service which meets the needs of Moray's citizens





Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 D1.1	An options appraisal in respect of the future of Moray's leisure services is published	31-Mar-2017	Currently working on this document, intention was to have completed for Full Council in Mid-December however delay out with Council's control on identifying costings for Non Domestic Rates may require this appraisal to be delayed to first Full Council in 2017.	<div style="width: 75%;"><div style="background-color: #4f81bd; width: 75%;"></div>75%</div>	
ESC 16/17 D1.2	A plan for the future of Moray's leisure services is published further to review/options appraisal	31-Mar-2017	This plan/Business Case will be developed following the outcome of the options appraisal.	<div style="width: 0%;"><div style="background-color: #4f81bd; width: 0%;"></div>0%</div>	

Leisure
2. To provide sustainable, quality sport and leisure activities which promote a healthy and active lifestyle across Moray's communities

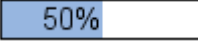

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 D2.1	Moray's Physical Activity, Sport and Health Strategy is rolled out across Moray	31-Mar-2017	Ratified at C&YP Committee in June 2016, strategy will be launched at sportMoray Recognition Awards on 21st November. Delivery Plan which will underpin strategy currently being developed by all partners.	<div style="width: 80%;"><div style="background-color: #4f81bd; width: 80%;"></div>80%</div>	
ESC 16/17 D2.2	Opportunities for young people to become involved in volunteering continue to be developed	31-Mar-2017	Current involvement on this with TSI Moray, Young Hub Leaders, Employee Development Section, Moray College students and Secondary Schools.	<div style="width: 70%;"><div style="background-color: #4f81bd; width: 70%;"></div>70%</div>	

Lifelong Learning and Employability
1. To support young people into positive destinations post school

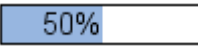

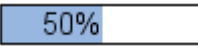

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 C1.1	Skills Development Scotland's Career Management Framework (including entitlement to experience of work) is rolled out across schools	31-Mar-2017	Secondee is in place and a PSE structure for career management is in draft to trial with selected schools. A short life working group is being set up to take forward the work experience policy.	<div style="width: 30%;"><div style="background-color: #4f81bd; width: 30%;"></div>30%</div>	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 C1.2	The percentage of unemployed 18 to 24 year olds is reduced	31-Mar-2017	<p>Data as at 23/09/16 16-19 year olds shows:</p> <ul style="list-style-type: none"> • 92% all young people in Moray are engaged in a positive destination. Out of a total of 5140 young people: 1.4% are unemployed 5% are Unknown 0.2% are not available due to Ill Health 1.4% are economically inactive • 0.4% (24) of these young people are currently open to the Criminal Justice team and of these 79.1% of these are in negative destinations (18 Unemployed and 2 recorded as NULL) <p>In the next period, Opportunities for All Officer will scrutinise data and look to set up working groups with SDS and DWP to look at current engagement with these groups and identify actions to reduce the above, and reporting measures for the full 16-24 age group, or to gather information from relevant partners</p>		
ESC 16/17 C1.3	Modern and foundation apprenticeships are promoted in schools and appropriate pathways developed for learners	31-Mar-2017	Tariff points have been established for foundation Apprenticeships – we offered 2 FA in the current session but currently have no candidates undertaking the qualification. We have a programme of engagement to encourage uptake next session.		

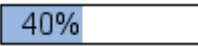

Lifelong Learning and Employability
2. To support those further from the jobs market to secure employment

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 C2.1	Supports are provided to those who face barriers to employment	31-Mar-2017	<p>Continued provision of Activity Agreement programme supports young people into positive destinations. Q2 off flow results show that out of a total number of 39 young people who have been supported on AA during this contract year, 21 (53.8%) have progressed onto a positive destination, primarily into Further Education. This is a positive start to ensuring that we hit the target set as 60% of positive progression by year end</p> <p>Development of Family Firm policy proposal in November 2016 will see the development of commitment to providing increased opportunities for care experienced young people</p> <p>Development of DYW recommendations to support equalities group through Q3 and 4 will see a coordinated approach to supporting those at risk of disengaging and to support young people from negative to positive destinations</p>		

Lifelong Learning and Employability
3. To equip adult learners with the necessary skills to (re)access the jobs market

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 C3.1	Adult learning programmes continue to be offered across our libraries and awareness of digital services is increased	31-Mar-2017	ESOL & Essential Skills continue to offer free adult learning in literacies and English as a second language across Moray. Support to work towards accreditation is an integral part of both services. Digital literacy is core to the literacy and numeracy learning provided by Essential Skills. Libraries continue to offer basic digital awareness through informal drop-ins and weekly tutorials in 7 libraries and accredited courses are delivered in Aberlour, Buckie, Dufftown, Elgin, Burghead & Fochabers (when there is demand), Forres, Keith and Lossiemouth. ICT training has been delivered to staff from the local business community during the last quarter and requests for this support are increasing. Volunteers are recruited and supported by libraries' staff to deliver the digital drop-ins.		
ESC 16/17 C3.2	Attendees at job clubs in libraries across Moray are appropriately supported	31-Mar-2017	Libraries & Essential Skills staff are currently running a pilot project to offer literacies support at the DWP sessions during a revised job club in Keith Library. This is a 13 week pilot project. Job clubs continue to be offered in Aberlour, Buckie, Elgin, Forres, Keith and Lossiemouth. Volunteers with appropriate skills are recruited to support libraries' staff to deliver these sessions. DWP and SDS staff refer clients to these job clubs and DWP forward lists of vacancies to be made available to job seekers during these sessions. Job seekers are supported to apply for jobs online, to prepare CVs and letters, use the Universal Job Match site and search and apply for volunteering opportunities. Workshops are provided to enhance specific requirements such as interview skills. All libraries provide access to free ICT and wifi and staff support to job seekers.		

Lifelong Learning and Employability
4. To fully involve local employers and other partners in developing local approaches to employability

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 C4.1	Schools are supported to develop partnerships with local employers in line with the recommendations in "Developing the Young Workforce" and to increase the number of these partnerships	31-Mar-2017	The skills framework has now established areas for development and we are populating it with current practise ready for implementation in session 2017/18 Consultation around current partnerships and DYW Moray board members is underway to establish gaps.		

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 C4.2	Moray's Employability Strategy is updated and published	31-Mar-2017	Draft strategy discussed by Employability Moray in August 2016, final version to be approved by December 2016	40%	


Resources

1. To manage resources efficiently and effectively and to ensure opportunities are sought out which ensure our children and young people learn in an appropriate setting for delivery of a 21st century educational experience



Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 E1.1	Elgin High and Lossiemouth High Schools replacement projects are progressed on time	31-Mar-2017	Elgin High School construction started in March 2016 with a completion date of Oct 2017 for Phase 1. The project is currently on programme. (50%) Lossie High School, a space planning exercise has been completed with the outcome passed to the architect. This has been used to formulate the initial design which is currently being discussed with the school. (40%)	45%	
ESC 16/17 E1.2	The development of the new Linkwood Primary School is progressed on time	31-Mar-2017	A space planning exercise has been completed with the outcome being used as the basis for a design competition. The architect will be appointed at the beginning of November. Site investigations have been undertaken with the results yet to be received.	50%	
ESC 16/17 E1.3	The completion of the four schools refurbishment project is progressed on time	31-Mar-2017	Works are now 14 months into the project with anticipated completion of Easter 2017. Dining extension at Seafield Primary School is due to commence in October 2016.	70%	

Resources



2. To develop opportunities to share resources more effectively and efficiently across Moray and also across other local authority areas

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 E2.1	The Northern Alliance group of Councils work together to progress various elements of the Scottish Attainment Challenge and National Improvement Framework and to seek out additional opportunities for closer collaborative working	31-Mar-2017	A meeting has been held with all Directors and Heads of Service to look at ways of working for this year. Work on emerging literacy has started with 4 schools being pilots for Moray and the expectation that this will be rolled out in future.	15%	



Resources
3. To continue to review and develop our structure within Education and Social Care to ensure it best meets the needs of the service and secures best value

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 E3.1	A revised departmental structure is published for consultation in 2017, taking due cognisance of new and forthcoming legislation and the shift towards locality working	31-Mar-2017	Initial discussions held by SMT and draft proposals for future discussed. Initial changes already approved have been implemented to the Children's Wellbeing Service in relation to the Protecting Children Team and Locality Management Arrangements.	<div style="width: 30%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 30%	
ESC 16/17 E3.2	Changes to the departmental structure are implemented from 2018 at the latest	31-Mar-2017	Initial discussions held by SMT and draft proposals for future discussed. Initial changes already approved have been implemented to the Children's Wellbeing Service in relation to the Protecting Children Team and Locality Management Arrangements.	<div style="width: 30%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 30%	

Resources
4. To further develop departmental approaches to health and safety across Education and Social Care

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 E4.1	The Education and Social Care Health and Safety forum is reconstituted	31-Mar-2017	First meeting of the Education and Social Care Health and Safety group was on the 2nd June and will meet four times a year using the central health and safety dates and going 4 weeks in advance so any issues that are across the board can be shared for the Education and Social Care meeting to the Central meeting.	<div style="width: 100%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 100%	
ESC 16/17 E4.2	A remit for the Education and Social Care Health and safety forum is developed	31-Mar-2017	The remit of the education health and safety group is to be agreed at the group meeting in November.	<div style="width: 50%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 50%	

Resources
5. To continue working to address the recruitment and retention of staff within the department.

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 E5.1	Revised procedures for appointing senior school staff are developed	31-Mar-2017	The majority of the work took part last year. Promoted post interviews have been signed off by LNCT but are awaiting sign off by council.	<div style="width: 50%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 50%	
ESC 16/17 E5.2	A workforce planning strategy across the department is developed	31-Mar-2017	No action at present	<div style="width: 0%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 0%	

2016/17 Quarter to September Housing and Property Services Performance Report - Service Plan





Priority 1 - Increase Housing Supply and Industrial Portfolio




Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS16-19.1.01	Develop a database of enquiries for the lease and sale of Council Properties	31-Mar-2017	Schedule of requirements drafted and submitted to ICT for creation of database.	10%	
HPS16-19.1.02a	Acquire new land for development of industrial units at The Enterprise Park, Forres	31-Mar-2017	Negotiations progressing with HIE. Location of land agreed and draft heads of terms being developed.	10%	
HPS16-19.1.02b	Service land for development at March Road, Buckie	31-Mar-2018	Pre Planning Application meeting held and outline proposals developed. Two expressions of interest received for two of the plots.	10%	
HPS16-19.1.03	Deliver the two year design and property management for the £22m (4 schools) projects on time and within the approved revised budget.	31-Mar-2017	Project progressing on site with agreed with agreed overtime payments to contractor of Mechanical and Electrical works during school holiday period to achieve overall completion by 31 March 2017. Negotiated contract sum agreed over the £19.25m budget for full scope of works and saving priorities discussed with client. Final account now agreed for the modular classrooms	60%	
HPS16-19.1.04	Complete projects in relation to B/B schools amounting to £4.4m on time and within budget.	31-Mar-2017	This budget has reduced to £3.3m max due to tendering problems, with some projects deferred until 2017. Agreed works for 2016 progressing during the holiday period	25%	
HPS16-19.1.05	Complex needs building, at Lhanbryde (£2.5m) on time and within budget	31-Mar-2017	Tender returned within Client budget and accepted. Early works progressing on site.	5%	
HPS16-19.1.06	Deliver the Moray Strategic Local Programme 2016/19 - 50 new builds per year	31-Mar-2017	14 completions in Q1. 2 houses on site with completion in July 2016. A further 16 on site in July 2016. A number of projects programmed to start later in the year but completion dates still to be agreed.	30%	
HPS16-19.1.07	Progress affordable housing development at Bilbohall South to mitigate potential financial risks to the Housing	31-Mar-2017	On 21 June 2016, Communities Committee approved the procurement of a Bilbohall masterplan as the first stage of obtaining planning consent for affordable	20%	







Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
	Revenue Account		housing development. On 13 Sept 2016, the Communities Committee will consider the commissioning of consultants to prepare the masterplan.		
HPS16-19.1.08	Review Local Housing Strategy 2015-18	30-Sep-2016	Annual LHS review for 2015/16 presented to Communities Committee on 13 September 2016 and action plan for 2016/17 approved.	100%	
HPS16-19.1.09	Implement Local Housing Strategy actions for 2016/17	31-Mar-2017	Updated LHS Action Plan to be presented to Communities Committee on 13 September 2016.	25%	
HPS16-19.1.10	Achieve target spend of £6.908m on Moray Strategic Local Programme	31-Mar-2017	The Scottish Government issued the Moray Strategic Local Programme Agreement for 2016/17 on 27 June 2016.	25%	

Priority 2 - Tackle Homelessness







Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS16-19.2.01	Review Homelessness Strategy Action Plan	30-Sep-2016	Action Plan 2015/16 presented to Communities committee on 13 September 2016.	100%	
HPS16-19.2.02	Implement Homelessness Strategy Action Plan 2015-18 - Achieve 2016/17 Actions	31-Mar-2017	Action Plan for 2016/17 to be presented to Communities Committee on 13 September 2016 and agreed.	100%	
HPS16-19.2.03	Annual appraisal of temporary accommodation charging policy	30-Jun-2016	Annual appraisal presented to Communities Committee on 21 June 2016.	100%	
HPS16-19.2.04	Council's approach to Housing Options to be considered following publication of Scottish Government's Housing Options Guidance	30-Sep-2016	A report on the Housing Options Guidance was presented to Communities Committee in September 2016	100%	
HPS16-19.2.05	Model future temporary accommodation needs	30-Sep-2016	Temporary accommodation requirements presented and new approach agreed by Communities Committee on 13 September 2016.	100%	





Priority 3 - Manage our Assets Effectively

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS16-19.3.01	Achieve target spend of £1.015m for Moray Home Energy Efficiency Programme (2015-16)	31-May-2016	Spend achieved by the 31 May 2016 cut-off for grant draw down was £991k. Small shortfall of £24k due to savings achieved on programme administrative costs.	100%	
HPS16-19.3.02	Implement a Carbon weighting to Corporate Energy Efficiency Projects	31-Mar-2017	New Energy Officer appointed with start in August 2016	0%	
HPS16-19.3.03	Complete the review of the Council's Energy Policy	31-Mar-2017	New Energy Officer appointed with start in August 2016	60%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS16-19.3.04	Complete a programme of priority repair work to estate roads.	31-Mar-2017	Projects complete.	100%	
HPS16-19.3.05	Implement Moray Home Energy Efficiency Programme for 2016/17	31-Mar-2017	Moray 2016/17 HEEPS allocation of £906k confirmed by Scottish Government on 4 March 2016. The Council's application for grant funding submitted to SG on 15 April 2016. Offer of grant for £906k issued by SG on 7 June 2016. Good progress has been made on programme delivery.	25%	
HPS16-19.3.06	Achieve target of £600k spend for Private Sector Housing Grants in 2016/17	31-Mar-2017	Spend at end of Q1 was £105k with a legally committed figure of £302k.	20%	
HPS16-19.3.07	Begin to develop Asset Management plan for offices in consultation with relevant Services	31-Mar-2017	Review of office space allocations within H&P carried out within DBS flexible working allowances. This will then be rolled out to other Services as part of a Corporate Landlord approach	20%	
HPS16-19.3.08	Achieve target of £10.76m Housing Investment Programme spend in 2015/16	31-Mar-2017	Overall budget expenditure of £1.722m achieved to end June, with current commitments of £4.96m	20%	
HPS16-19.3.09	Achieve target of £23m non housing property capital investment spend in 2016/17	31-Mar-2017	Project commitments at the end of Q2 = £9.94m (including 4 Schools Project). Current projections are that this budget is likely to not achieve the target due to delays in some projects (i.e. Moycroft Depot and Milne's Primary Extension).	43%	

Priority 4 - Improve Service Quality

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS16-19.4.01	Review performance in 2015/16 and agree targets for 2016/17 across service activities – report to Committee	30-Jun-2016	Report presented to Committee on 21 June 2016. Further report presented to Committee in September 2016. Revised Performance Management Framework agreed.	100%	
HPS16-19.4.02	Annual Charter Report to Scottish Housing Regulator	31-May-2016	Annual Return on Charter (ARC) submitted to regulator on 20 May 2016.	100%	
HPS16-19.4.03	Review internal charges both in Property and the DLO to ensure best value	31-Mar-2017	The review of internal charges will begin in 2016/17 but due to the scope of work involved it will not be completed until 2017/18. It is proposed to review progress on 31 March 2017.	0%	
HPS16-19.4.04	Complete Business Plan for future delivery of Building Services	31-Dec-2016	The information is currently being collated to help completion	0%	
HPS16-19.4.05	Annual Charter Performance Report issued to tenants and service users, as required by the Scottish Housing Regulator	31-Oct-2016	Details provided for ARC submission which will inform the report.	70%	
HPS16-19.4.06	Review of Service and sectional risk registers	31-Dec-2016	Risk Registers updated in April 2016 to reflect decisions relating to the Capital and Revenue Budgets.	0%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS16-19.4.07	Complete review of the Out of Hours Service	30-Sep-2016 31-Mar-2017	Information to support the review is currently being gathered. The complexity of all the different services involved and how these services currently operate support a view that this is now a major review and whilst the review has commenced, it won't be finished in 2016/17. The revised due date of 31 March 2017 will now be a progress update and a finish date will be identified at that point for 2017/18.	10%	
HPS16-19.4.08	Implement tenant scrutiny of housing services by Tenant Scrutiny Panel	31-Mar-2017	Service Improvement Panel has completed Stage 1 of scrutiny training programme	20%	
HPS16-19.4.09	Review the Council's approach to asbestos management	31-Mar-2017	On programme to complete options appraisal by March 2017.	30%	
HPS16-19.4.10	Review of Property Services/Design which will begin in 2016/17 but unlikely to conclude until 2017/18	31-Mar-2017	Information to support the review is currently being gathered. A review of progress will be considered at 31 March 2017 with a finish date identified for 2017/18.	10%	
HPS16-19.4.11	Review of Housing Business Plan to consider future risks and affordability around the Housing Revenue Account	31-Oct-2016	Business Plan review due to be returned by consultant in October 2016. This is now back on track	80%	