


2016/17 Quarter to December 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 has been required to date	75%	
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	Considerable work has been undertaken to analyse the results including the huge amount of single comments across all of the consultation strands. Initial reports have been presented to the transition board, CPOG and CEG. CPOG and CEG will consider the next steps in relation to feedback to the public on the comments. CMT will also consider the next steps for the specific council-related comments.	75%	
CE16.04	Publish annual report on equality outcomes	30-Apr-2017	Report being finalised for submission to full Council in March 2017 for approval.	95%	
CE16.05	Assist with the production of locality profiles	31-Dec-2016	All profiles complete or in final draft (Portknockie, Hopeman and Lossiemouth). Appendix Census Localities statistical tables complete for all ASG's and in addition version compiled by theme to ease comparison across areas. Anticipate project to complete by February 2017.	90%	
CE16.06	Support Participatory Budgeting/ 'Planning for Real' pilots	31-Mar-2017	Participatory Budgeting (PB): Press release re the new round of Money for Moray produced and distributed widely. New website developed and is live. Further changes to the application process completed which will allow community groups to be able to submit financial support applications online. Evaluation meetings of previous PB Days taking place January 2017. 2 additional consultancy days awarded by Scottish Government. These days to be used strategically to widen support amongst CPP to engage and embrace PB in Moray. Forres Planning for Real- consultation phase was completed before Christmas, culminating in a session at Forres Academy with older pupils (26 in attendance). The results of the consultation are currently being entered into a database; this will then allow one of the Research & Information Officers (Catriona Campbell) to	75%	





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			<p>analyse the data. Once complete, a meeting of the Forres Working Group will be convened, which Catriona has agreed to attend, to look at the results of the analysis and what the top themes are. This will lead to setting up a Prioritisation Event. Relevant Community Planning Partners (dependent on themes) will be invited, along with the public and Forres community group representatives, to look at the key themes and prioritise projects, as well as identifying stakeholders to take them forward. The results of this will then lead to an Action Plan which should be published in the spring; timescales dependent on when data is ready and analysed. All timescales will be dependent on capacity of staff involved.</p> <p>Aberlour P4R complete and community groups and CP partners being supported to deliver priorities.</p> <p>Findhorn PB: May not go ahead. Group states that local people too busy and might look to bring in consultant to carry out local consultation on future use of land instead. Local working group will decide by February.</p> <p>Portgordon PB: On track. Consultation data being analysed by RIO's. Prioritisation Event. Planned for early in the New Year.</p> <p>Lhanbryde may not progress due to existing working group members being involved in community issues elsewhere.</p>		
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 Lagan database (target date by 1 April 2017)	100%	

2016/17 Quarter to December 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	New draft Sharepoint legal referral form has been created. Hoped to roll this out to service departments soon.	75%	
CPS16LD01.02	Develop benchmark information nationally	31-Dec-2016	Benchmarking return completed and submitted.	100%	
CPS16LD01.03	Continue with support for newly formed Integration Joint Board	31-Dec-2016	Work currently underway re complaints.	70%	
CPS16LD01.04	Prioritise resources on corporate projects and strategic infrastructure projects identified in the 4 year plan eg 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	On 23rd January another section of the Community Empowerment Act came into force. We have now published a list of council assets and this may lead to questions/complaints from public. The new rules also require a new appeal body (sub-committee) and legal officer have been advising on this and will also lead on the development of an updated procedure.	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	Project Mandate completed and procurement process started to procure system.	100%	
CPS16LD02.02	Investigate possible efficiencies from paperless meetings	31-Dec-2016	Procurement of committee management system will facilitate paperless meetings.	100%	




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	Draft induction programme prepared for presentation to CMT for agreement.	75%	
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	Progress continuing with contractor to get 5 priority operational cemeteries onto live system by end of February. However data checking has highlighted some anomalies which are currently being worked through.	85%	
CPS16LD02.06	Investigate promotion of the marriage service	30-Nov-2016	Website updated and pop up displays being created for display at weddings in outside venues and within the main office.	100%	

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.	75%	
CPS16LD03.02	Contribute to the development of service specific digital processes for Council tax, NDR and Benefits	31-Mar-2017	System testing in progress with the view to determining viable business case.	50%	
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. A single application form to be introduced by May 2017	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	Arrangements being put in place to meet EU funding requirements for new Income Maximisation officer posts. Input on future development of Scottish Social Security way of working provided via national working group however both this and the wider roll out of Universal credit has been delayed, therefore no further action required this year.	70%	
CPS16LD03.05	Plan for adjustments to the Council Tax systems for 2017/18	31-Mar-2017	Software for proposed changes received and subject to testing prior to Annual Billing processes.	75%	
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.	75%	
CPS16LD03.07	Develop measures to set customer expectation levels and monitor satisfaction levels	31-Mar-2017	Satisfaction survey now closed for Contact centre, still running for Revenues and access points to ensure sufficient sample size.	80%	

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS16LD03.08	Non Domestic Rates revaluation 2016/17	31-Mar-2017	No transitional relief scheme being proposed therefore no additional work to undertake in this respect. However there is significant impact because of the revaluation and there may yet be additional requirements prior to annual billing – just not known at this point.	0%	




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	Contracts renewed for another 12 months, Transform continues to support change management activity.	100%	
CPS16HR01.02	Manage employee relations and consultation comprehensively and sensitively in relation to workforce changes	31-Mar-2017	21/12 – the Home Care work continues and there is also work ongoing in relation to Roads Maintenance; TUPE Action for Children; Roads Admin.	50%	
CPS16HR01.03	Work in partnership to support the IJB on the integration of health and social care	31-Mar-2017	22/12 Workforce planning and OD workshops being arranged by IJB for January. WFplan to be ready by mid Jan (?) and OD plan to be ready for end March.	90%	





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	Shaping the Future document directs employee engagement activity to progress as planned – developments are supervisor listening meetings ready to be deployed in early Jan 17 and next theme for Teamtalk Dialogue being developed.	80%	
CPS16HR02.02	Continue work to enhance management activity and consistency	31-Mar-2017	Moray Management Methods (MMM) 'wicked issues' for case studies in Connect articles to highlight grey areas and how to manage, supervisor workshops held as part of WFC pgm re accountability and ERDPs, follow up work planned for Jan. ED development of MMM training will re-commence upon appointment of ED Adviser in January.	30%	
CPS16HR02.03	Develop actions to improve and promote a positive workforce culture and improve employee involvement and influence in the workplace	31-Mar-2017	16/11 – new intranet is now live 22/12 – work underway on: manager's checklist for ensuring a positive culture, review of 'good' services e.g. Libraries, one calendar of all WFC and EE't activity to help co-ordinate and tailor communications.	90%	






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	Work has started on first module on improvement techniques, due end Jan 17. Plan of work for further leadership development activity set out with timescales.	20%	
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	Moray Management Methods	30%	
CPS16HR03.03	Support the continued development of the Leadership forum to provide a platform for corporate leadership and council priorities	31-Mar-2017	22/12 – updated overview report and provided to CEx. Outline of agendas prepared for 2017	100%	




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	Budget savings on 2017/18 training proposed	90%	
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	Data on training activity is being collated. Final details about 2017 training requirements are being sought.	40%	
CPS16HR04.03	Review the training and development on offer to ensure it is aligned to the corporate and Organisational Development priorities	31-Mar-2017	Discussions with HoS over training and development requirements noted. Comparison against training being delivered started.	40%	
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	Operator's version of ERDP ready. Final training sessions planned for Lands and Parks, Roads and Waste supervisors and foremen followed by assistance in scheduling ERDPs in for front line workforce. Housing DLO also piloting operators ERDP.	70%	



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	HR Staffing have been re-allocated to service areas with a view to providing more capacity for case management	75%	
CPS16HR05.02	Act together with employees and their representatives to improve workforce consultation and improvement	31-Oct-2016	Unable to formally confirm constitution as trade union reps did not attend H&S c'ttee. However, work completed	50%	
CPS16HR05.03	Manage risks well by implementing our health and safety system effectively	31-Dec-2016	Work is ongoing with HR Ops team and relevant service managers to develop a robust and pragmatic policy on vehicle reversing.	20%	
CPS16HR05.04	Share our success and learn from our experience of health and safety practice	31-Mar-2017	At the December H&S committee officers reviewed V&A reports and work is to be planned with Education.	20%	
CPS16HR05.05	Developing the Health and Safety Culture of the Council	28-Feb-2017	Climate survey prepared and reported to H&S committee but no TU reps in attendance to agree.	25%	




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	A comprehensive paper prepared for CMT to consider issues. Actions identified and HR team have been allocated to these in anticipation of approval in Jan 17.	75%	
CPS16HR06.02	Implement the third edition of the Scottish Joint Council (SJC) Job Evaluation Scheme	31-Aug-2016	The 3rd edition has now been adopted and implemented. Following the retirement of the JE Specialist, the HR Adviser team are now working on JE.	100%	
CPS16HR06.03	Undertaken equal pay audit	31-Mar-2017	No update at this point.	0%	




HR: 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	2016 policies through Personnel Forum and due at Policy Forum with TUs in January 17. Review of 2017 allocations due in Jan 17.	90%	
CPS16HR07.02	Respond to changes in legislation and national policy development	31-Mar-2017	No update at this point	90%	

Financial Services Plan 2016-19					
Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS16FS01	Support the Financial Planning Process	31-Mar-2019	Overviews updated November and December for projections of funding following the autumn statement and again in December following the local government settlement. Capital plan reviewed and revenue overview adjusted for draft plan.	90%	
CPS16FS03	Implementation of a new HR/ Payroll system	28-Feb-2018	The Project Board was offered a 12mth extension from the supplier of the legacy contract. A review of the risks associated with Year End Processing and carrying out this task across two separate systems and gluing together was carried out and the board made the decision to extend the current contract and request the go live date of the new system to move to April 2017. As a result the project plan was re-base lined and therefore the completion percentage has changed to 41% overall complete. The project remains in budget	41%	
CPS16FS05	The Council meeting all the statutory requirements of the Procurement Reform (Scotland) Act 2014	31-Dec-2016	The team have made significant progress to embed the Reform changes into procedures, training and guidance material. A number of workshops have been held for Service Heads and Procurement Officers to highlight the main changes, however as all procurement projects are supported by the procurement team, this has been delivered as an informative discussion platform rather than a training course. A draft Annual Strategy has been developed and is with a number of officers for initial consultation.	100%	

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	Budget monitoring reports continue to be reported to the IJB Board on a quarterly basis. This quarter included the first forecast position. Monthly figures are to be used for SLT meetings and used at other appropriate meetings. A budget pressures spreadsheet has also been developed to help with forecasting over more than 1 year.	75%	
CPS16FS02.02	Undertake Section 95 Officer (Chief Financial Officer) role for the new Joint Board	30-Jun-2017	The S95 Officer has continued to fulfil her role to the Board by attending meetings, providing financial information and forecast figures.	75%	
CPS16FS02.03	Support the development of Procurement for the IJB	30-Jun-2017	Slightly amended process from the Moray Council Procurement procedures has been agreed with the Commissioning team, which will ensure that early engagement with procurement takes place and that we can provide the required support as required.	10%	




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, still awaiting ICT involvement to progress this relating to the Authorisation system and for the bursting of reports.	50%	
CPS16FS04.02	Providing options to customers for payment to the Council	31-Mar-2017	A contract variation has been agreed with our current FMS software supplier. The variation covers the purchase and implementation of income management system, corporate debt module and bank reconciliation module. The project to implement this new functionality will commence in March and run until November 2017.	25%	
CPS16FS04.03	Successful development of budget manager training and FMS user training included in Council's training system (CLIVE)	30-Sep-2017	No progress made, discussion still needed with the Training team but there has been a change of staff within the training team, so need to liaise with new member of staff.	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	Corporate Policy Unit (Community Planning, Chief Executive Administration) and Business Continuity progressing on schedule.	75%	



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 original intention was to deliver a single bookings solution for all online transactions. After assessing the marketplace this has been revised to look at service specific solutions and the procurement of a solution for leisure services is nearing completion. Following a procurement exercise the award of contract has been agreed for an income management solution providing an improved online payment solution for the public. Commercial terms are currently being finalised with implementation scheduled to start in March.	30%	
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	Work to implement the Citizen Account has been completed and staff have been invited to register as part of the testing phase. This solution will be made available to the public in February.	95%	
CPS16ICT02.3	Better Use of Data: develop a pro-active approach to service delivery based on analysis of customer data	31-Mar-2017	Statistics from google analytics and the contact centre are reviewed on a regular basis and social media used to promote online services.	95%	


Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
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	An open data page has been published on the council web site with an initial list of data sets made available for car parks, cemeteries, grit bins, play parks and recycling points.	70%	
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	Suitable online material and courses identified and preparations under way to provide links to the material through the CLIVE portal	87%	
CPS16ICT02.6	Intranet Improvement	30-Sep-2016	The revised intranet site, Interchange, is now live with content being added incrementally.	81%	
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	A detailed mandate has been prepared and will be considered by the ICT Gateway Group on 2/2/17.	60%	





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> There has been good progress on the desktop replacement programme in Quarter 3. Only one primary school has still to confirm the requirements for its equipment; in terms of the number of devices, this means that over 99% of the total allocation for 2016/17 has been ordered. Completion of the first phase of the Xerox project freed up resources to concentrate on the rollout of equipment for the primary schools; 587 devices (83%) have now been configured and installed. Given current progress, it is expected that this element of the programme will be complete by the end of March 2017.</p> <p><u>Server Infrastructure</u> The procurement of the backup solution for secondary schools has been completed. Migration of the remaining primary school servers is dependent on the implementation of the backup solution; it is likely therefore that this will slip into the next financial year.</p> <p><u>Network Infrastructure</u> The procurement process for the replacement of telephone systems has been completed. It is expected that the installation work will be completed by the middle of March 2017. Although the work for server infrastructure is slightly behind schedule, the other areas are on track or slightly ahead of schedule. Overall progress for Q3 is therefore pretty much on track.</p>	75%	



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> All of the interactive panels for the 2016/17 allocation have been ordered. Some schools have chosen to defer their allocation for this year but these panels will be reallocated to other schools. As at the end of Q3, 15% of the installations are still outstanding. These will be completed by the end of January 2017.</p> <p><u>Training Rooms</u> All of the equipment required for the training rooms has been purchased. It was originally intended to purchase a set of devices for each room but this was deemed to be an inefficient use of resources. It was therefore decided that a set of tablet devices per trainer and a shared set of laptops would be sufficient for the time being. All of these devices have been configured and rolled out along with appropriate charging trolleys.</p> <p><u>Video Conferencing (VC)</u> Requirements for VC have now been specified and discussions have been held with suppliers to obtain details of potential solutions and indicative costs. It is expected that the procurement of the VC solution will be complete by the end of March. This will allow testing to be done prior to the summer holidays.</p> <p><u>Wi-Fi Provision</u> Further progress on Wi-Fi has been deferred pending the Mobile Device Management trial. This element of work may run into the new financial year. It should be noted that increased provision of Wi-Fi is an ongoing work stream within the ICT Strategy and will continue through years 2 – 5 of the programme. Although the progress on Wi-Fi has slowed down, progress on the other elements is all on track or ahead of schedule. Overall progress is therefore considered to be on track and most of the work should be complete by the end of March 2017.</p>	75%	
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 Q3.	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 Q3.	0%	

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS16ICT04.2	Service desk: Secure updated software to manage service desk	31-Mar-2017	The business case was submitted to the ICT Gateway Group and approval was given to upgrade to the latest version of the existing ICT Servicedesk software subject to due diligence being undertaken. Functional and technical specifications were sent to Sunrise Software, the incumbent supplier, for completion by the end of December. The response will be reviewed during Q4 and if the proposal satisfactorily meets the requirements a contract for the system upgrade will be drawn up. This project is behind schedule but aiming for implementation to commence prior to the end of March 2017.	50%	
CPS16ICT04.3	Information security: Ensure that security control systems are adequate and up to date	31-Mar-2017	A significant amount of work was undertaken in Quarter 3 to mitigate the risks highlighted in the IT Health Check. There was one significant risk outstanding when the PSN application was submitted in November. However, the resolution of this risk was dependent on the release of some new software from one of our suppliers and was outside our direct control. This was accepted by our assessor at the Cabinet Office and our PSN connection compliance certificate was issued for a further period of 12 months.	100%	
CPS16ICT04.4	Infrastructure and device management: Programme to maintain ICT infrastructure and devices at the optimum level and to agreed standards	31-Mar-2017	<p>Good progress continues to be made on the Infrastructure and Device management programme. The following projects are complete:</p> <ul style="list-style-type: none"> • Application virtualisation (XenApp upgrade), Anti-virus replacement, corporate LAN phase 2, public Wi-Fi, network switch replacement (schools) <p>Good progress is being made on the following projects:</p> <ul style="list-style-type: none"> • Server replacement, Virtual Desktop Infrastructure, email for Home Care staff, support for new build and refurbishment projects (e.g. Elgin High School), backup solution, desktop replacement, telephony replacement, replacement of fibre switches <p>Projects scheduled for Q4:</p> <ul style="list-style-type: none"> • Server virtualisation, devices for Elected Members, mobile device management 	65%	
CPS16ICT04.5	Business Improvement projects and applications maintenance	31-Mar-2017	Progress against the plan has picked up in the last quarter with 15 projects now complete, 15 in progress, 7 awaiting service priorities and 6 yet to start.	69%	

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	Progress on the transition of the remaining sites continues to be slow, despite assurances from the supplier (Capita) to accelerate the provision. The number of sites that have moved across to the SWAN network is 79 with 12 sites still on the Vodafone contract – the transition is therefore 87% complete. The current forecast suggests that the transition of all Moray sites will be complete in July 2017. The budget pressure was reported to Policy & Resources on 22 November 2016 and additional funds have been drawn down to address the funding spike in the transition year. It should be noted that the SWAN contract will result in significant savings for the Council; the full extent of these savings will only become clear once the transition is complete.	85%	
CPS16ICT05.2	Integration of Health and Social Care	31-Mar-2017	The main focus continues to be the relocation of staff from Spynie Hospital to alternative premises; the target for completion of the moves is February 2017. Options for connectivity have been assessed and it has been decided to implement a wireless link between the premises on Southfield Road and Council HQ as this is the most cost effective temporary solution. Work on the allocation of workstyles and the associated ICT equipment is ongoing.	0%	



2016/17 Quarter to December 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, when the movement away from a hardcopy system began to progress. The system, as implemented in Moray, is now 100% digital. Procedures are in place which will continue to be reviewed and revised along with the training and site work while teething problems are overcome e.g. there are still issues with the integration of the portal in the back office systems requiring key fixes coming from the Scottish Government which have resulted in having to re-do tasks.	100%	
DevS16-19.1.2	Continue and Improve Benchmarking with our benchmarking family leading to service improvements	31-Mar-2017	As the eBuilding Standards System was the priority last quarter for all members it has caused a knock-on effect to many other aspects of building services including the reporting back of this information from the members, with a few returns for Q1 and Q2 still outstanding. Meantime Q3 requests for information have been sent out to the group. The aim is to have a group meeting to discuss the information, review its usefulness and how to improve on it. It is also planned to produce an annual report. Locally the benchmarking information is being used to look at best practice.	77%	
DevS16-19.1.3	Year on year improvement against National Performance Framework targets ensuring no red markers	31-Mar-2018	The new National Performance Framework is almost finalised following the consultation process and a number of resultant changes. The final draft has been distributed for final comments and is due for implementation at the beginning of April. The minister (appointed in Q1) is waiting for the result of a number of inspection audits before making any major decisions which, with 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.	90%	







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 March 2017	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 March 2017	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 June 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	Grant Lodge window wraps installed November, sculptures installed and unveiled December, signs and interpretation manufactured and ready for installation Jan/Feb. Final 2 events were held in December, excellent attendance, High Street activity and publicity generated. Lighting of closes delayed due to lack of bids from contractors received for tender, package split and retendered scheduled. Lighting to be installed by end of March 2017 before end of financial year. All programme expenditure has been defrayed. Royal opening this winter.	95%	
DevS16-19.6.03	Development and operation of New European Structural Investment Funds, which involve, business growth, loans etc.	31-Mar-2017	Programmes largely agreed by SG of administration in December 2016 for various strategic interventions (SI): Business Competitiveness SI (Business Gateway Local Growth Accelerator	85%	










Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
			Programme) has been approved. Business Loans Scotland (BLS) confirmation of approval is pending, now anticipated to commence at the end of January 2017 Employability SI (Help for unemployed people) and Poverty & Social Inclusion SI (a small programme let by Moray Council providing Money Advice) have been agreed with SG. LEADER programme is to be led by TSiMoray final agreement of this has been made by the Scottish Govt. Whilst Brexit still presents uncertainty for EU programmes, the government has announced it will support most agreed programmes and projects until 2020.		
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	50%	
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. Job evaluations completed by end of 2016 (after quarter 3) should be able to establish savings from closure of HOL. Begin review in 2017	35%	
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 20,000 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, developed for airing Xmas 2016. Promotional activity will continue to the end of the financial year.	100%	
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 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	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, Highlands Council & Aberdeen City & Shire about respective growth deals. Collated updates of existing Moray Economic Strategy programmes. Visioning workshops held with key partners facilitated by Scottish Futures Trust in September and November	100%	



Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
			2016. Further workshops scheduled with key stakeholders in January and February 2017. Fluid process leading to agreeing heads of terms with UK and Scottish Governments based on other localities anticipated to take 18 months, in time for possible inclusion in HMG Budget Statement, Autumn 2018.		
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.	75%	
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	(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 WiFi & Digital signage. Stage 2 application will be determined by the end of March 2017. If the application is successful a target date will have to be set but the work will not start until April 2017. Vacant premises survey of ground and upper floors completed & development feasibility work has started	(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 to be confirmed by the Scottish Govt. Confirmation that LEADER programme will be led by TSi Moray was received from Scottish Govt in November, hence a delay in this actions completion, TSi is now recruiting staff and inviting expressions of interest for applications from the fund. No current action required from the Council. Support for the process is on-going.	100%	
DevS16-19.6.15	Support groups to gain access to finance for development (such as at Pluscarden Abbey)	31-Mar-2017	On-going	75%	

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	Guidance was adopted on 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 on 28th February	80%	
DevS16-19.5.04	Finalise and Adopt guidance on Wind Energy	30-Apr-2017	Report on consultation responses is going to P&RS Committee on 28th February	85%	
DevS16-19.5.05	Review and Update Accessible Housing Supplementary Guidance (led by housing colleagues)	31-Oct-2016	Guidance became operational in 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.	50%	
DevS16-19.5.06b	Local Development Plan (LDP) - Prepare Main Issues Report	31-Dec-2017	Annual Development Plan Scheme is going to Committee in January 2017. The Local Development Plan is reviewed every 5 years so the next review is due to commence formally in mid-2017, with early engagement already underway. The Main Issues Report will be reported to P&RS Committee on 12th December 2017.	15%	
DevS16-19.5.07	Finalise and Adopt masterplan for Elgin South	31-Oct-2016	Final Masterplan was reported to P&RS Committee on 1st November. Additional Transportation information is to be incorporated prior to finalisation of the Masterplan.	98%	
DevS16-19.5.08	Adopt masterplan for Dallas Dhu, Forres	30-Jun-2017	The draft Masterplan is being reported to P&RS Committee in January 2017 and will then be subject to public consultation.	85%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
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 December 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>	75%	

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.	75%	
DirS16-19C.11c	Develop Flood Risk Management Asset Management System	31-Mar-2017	New Digital River Network is still in the process of being uploaded into WDM.	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% Qr 2 2015 to 50.8% Qr 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	Still awaiting a response from Education, we have put in place a procedure for the kitchens to record non payments and have compiled letters with the Head Teachers as the contact but they do not want to be involved.	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 arising from 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	75%	
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.	75%	
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 have 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).	75%	
DirS16-19E.1b	Progress with Joint Energy from Waste Project with Aberdeenshire and Aberdeen City councils, reporting to committee as required	31-Mar-2017	Progress being made through procurement process with the aim of having an Inter Authority Agreement 3 available for approval by Committee later this year. Progressing with exemption application to avoid further treatment prior to EfW to the Scottish Environment Protection Agency.	75%	
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	Draft design now at final stage for estimated costs prior to reporting to Committee. Other associated depot rationalisation projects such as Ashgrove were linked in the investigation to ensure value for money thus causing a delay to progression with Moycroft.	50%	
DirS16-19E.2	Run a litter campaign as a catalyst for future promotional activities.	31-Mar-2017	Working with the newly formed community led group - Keep Moray Beautiful.	75%	

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. 1700 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.	30%	
DirS16-19R.9	Develop further business cases for covered salt storage (e.g. Dufftown Depot)	31-Mar-2017	A number of quotations have been received are being considered and these will be included in future business case being developed.	25%	

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	Negotiation for the lease of the site are still ongoing	80%	
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-2016	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	The same day booking on Dial M on Garmouth - Fochabers corridor and improved booking service for sensory impaired customers - uptake to date is slow	65%	
DirS16-19T.5b2	Maintain current high levels of customer satisfaction as expressed in feedback surveys.	31-Mar-2017	On bus surveys proposed in Spring	70%	
DirS16-19T.5b3	Seek opportunities to increase the flexibility of demand responsive transport	31-Mar-2017	The same day booking on Dial M on Garmouth - Fochabers corridor and improved booking service for sensory impaired customers - uptake to date is slow	65%	
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	Regular meetings held with Transport Scotland contractor, Sweco. The community meetings Sweco are holding are ongoing	75%	
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	Potential lobby group needs support and encouragement from a variety of directions	50%	

2016/17 Quarter to December Education & 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	Quality Assurance and Moderation Support Officers (QAMSO) team activity is well established and dissemination of training is being rolled out further; Curricular Group moderation is underway and Authority wide Inservice day planned for May; central team training and input into moderation is being embedded; Assessment and Moderation authority working group has a series of focussed actions and will contribute to the inset day as well as authority guidelines/exemplars/training on both assessment and moderation. This will also support the work of the Tracking and Monitoring group.		
ESC 16/17 B1.2	Tracking and monitoring processes are developed in school further to advice published in 2015/16	31-Mar-2017	Tracking and monitoring work is being taken forward through the local authority working group and this is leading on directly from the Strategic Leadership Development Programme (SLDP) work undertaken last session. The working group is led by a Deputy Head Teacher along with Quality Improvement Officer support and input. The product of the group is currently working on guidelines and a tracking system. This will be presented at Local Negotiating Committee for Teachers (LNCT) for wider use and also support and complement the work of the Assessment and Moderation group.		
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 Development Officer appointed and will start 31 January 2017. 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	Amended curriculum framework and guidance being presented to working group 16 January 2017.		

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

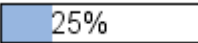





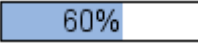

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 B2.1	Schools are supported to review senior phase curriculum structures and provision	31-Mar-2017	Secondary schools are working collegiately to support the further development of the Broad General Education (BGE) and senior phase provisions in our school; complemented by the potential changes to the school week and how this would support a rationale which is fit for purpose with increased national expectations. Curriculum Structure and Design working group in place.		
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 is being progressed within all secondary schools and actions are forming a component of senior phase developments and curricular rationale and structure. This is a partnership approach in conjunction with college, third sector, business, Skills Development Scotland. These developments will be supported and continuous. The evidence of current work will be apparent in timetables and structure next session.		

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



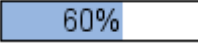

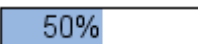

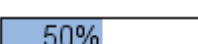

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 B3.1	A skills framework based on key employment sectors in Moray is rolled out across schools and partner agencies	31-Mar-2017	The skills framework has been widely consulted on and the 8 key sectors have been agreed for a period of 3yrs these being <ul style="list-style-type: none"> •Early Education & Childcare •Health & Social Care •Engineering •Construction •Food & Drink / Tourism •IT / Creative Industries •Business / Professional Services •Land Based We continue to engage with partners to ensure that it is ready for session 17/18.		
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	Planning is underway to ensure there is robust pathways for young people from 3-18 in the key sectors above. Work is underway to secure industry "my future in" events for S3 students. World Host is being delivered to 98 pupils through DYW Moray and it is hoped that more industry recognised qualifications will follow.		



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	Catering staff attended a Headteacher briefing in order to support schools in aspects of food education.		




Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 B4.2	Moray's Raising Attainment Strategy is rolled out and progress and impact monitored	31-Mar-2017	Reflection meeting held on 30 November 2016 to inform strategic direction of department.		
ESC 16/17 B4.3	Moray's Learning and Teaching Strategy is rolled out and moderation support provided to schools	31-Mar-2017	Membership of the working group has been established and the group has met to begin moderating key aspects of the self-evaluation wheel. Consideration is being given as to a collegiate support system that can be put in place to support staff engage with the self-evaluation process. This support aims to sustain the strategy.		
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 are 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.		
ESC 16/17 B4.5	Rights Respecting Schools continues to be rolled out across schools	31-Mar-2017	National strategic leads meetings attended. Continuing Professional Development (CPD) training plan for 2017 in draft form. Level 1 & level 2 assessments have been shadowed – working towards assessor accreditation – first fully accredited assessor in Moray for UNICEF Rights Respecting Schools Award (RRSA) in place as of 19th Jan 2017. Newsletter distributed Dec 2016 – this will continue monthly. Teaching staff RRSA working group created – first meeting 25th Jan 2017. 38 schools are registered for RRSA, 19 of these have achieved Recognition of Commitment (ROC) and 3 schools should achieve level 1 by end of March 2017.		

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	MOP up training delivered. GIRFEC calendar/checklist created for education. GIRFEC Champions (working group) within education identified – first meeting Jan 2017. Childs Planning/Named Person Surgeries provided specific for education staff – will continue Jan – Mar 2017 with education & health staff.		
ESC 16/17 A1.2	A Named Person holiday cover procedure is in place	31-Mar-2017	Duty Named Person (DNP) service (Oct) reviewed – guidance amended based on experiences. DNP Service review (Christmas) to be completed (Jan 2017).		
ESC 16/17 A1.3	Appropriate information sharing and communication processes are in place	31-Mar-2017	New draft Grampian guidance out for consultation. Next meeting in January to confirm and distribute. Secure e-mailing for schools on hold awaiting ICT response regards similar need within Social Work. Education guidance also in draft. Awaiting information from SEEMiS before taking further due to concerns regards length of time information is retained on SEEMiS. Discussions with the legal team have taken place regards data protection.		
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	Continued updates to schools regarding statutory duties, although not all timescales are clear.		

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 A1.5	A 2017 - 2020 Integrated Children's Services Plan is published	31-Mar-2017	The Transition Grp has been tasked with preparing a one year plan and this is on course for completion at the target date. A profile of Moray's children is being completed to inform the Children's Services Plan.	40%	
ESC 16/17 A1.6	The National Improvement Framework is rolled out across all schools	31-Mar-2017	National Improvement Framework expectations are all actioned and ongoing evaluation of progress made. Report to Committee on achievement of a level and work ongoing to support moderation practices. QAMSOs received training and will be used to support May in-service	75%	



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	Officers continue to attend national meetings and also Head of Lifelong Learning, Culture and Sport represents the Northern Alliance regarding this strategy.	75%	
ESC 16/17 A2.2	An initial scoping exercise is undertaken with regards the expansion of early learning and childcare provision	31-Mar-2017	Continues to be on hold pending the appointment of a project manager.	0%	
ESC 16/17 A2.3	The four key outcomes from Moray's early Years Strategy are rolled out across Moray	31-Mar-2017	Further work is required to ensure that the findings of the recent joint services inspection are incorporated into the action plan.	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	Draft strategy out for consultation.	75%	
ESC 16/17 A3.2	A strategy for Self Directed Support across Children's Services is in place	31-Mar-2017	A fuller consultation process with families is being taking forward - to be concluded by end May 2017. Children in Scotland partnership is reviewing voice of families and the voice of the child. All this, along with current data and changing context will inform strategy.	60%	
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	All team / service plans have included measures for children / young people's views to be collated. Mechanisms are being tested through Care First to capture and audit information held against targets set.	40%	



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	Draft guidance/ policy document for young people moving to adult services ready to go to consultation.	<div style="width: 80%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">80%</div></div>	
ESC 16/17 A4.2	Moray's transitions policy for young people is updated and rolled out	31-Mar-2017	Draft guidance/ policy document for young people moving to adult services ready to go to consultation.	<div style="width: 80%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">80%</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	Consultations on ASN completed and all information collected has been collated. A report will be submitted to the C&YP Service Committee in March along with a request for permission to go to consultation on a draft strategy.	<div style="width: 60%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">60%</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	Moray Children Services Profile completed. Further progress on hold pending outcome of joint services inspection	<div style="width: 50%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">50%</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	A range of preventative activity is taking place in each locality. A report covering period 2016/17 will be published at the end of the financial year. Locality Action Plans for 2017/18 are being finalised during Quarter 4 of 2016/17.	<div style="width: 90%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">90%</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	The draft Family Firm policy was presented at the Corporate Parenting Board on the 10th November where it was discussed, comments to be relaid back with any update to policy presented at the next meeting.	<div style="width: 70%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">70%</div></div>	


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	Leadership and Management programme endorsed by Scottish College for Educational Leadership (SCEL) 13 January 2017. Programme to be re-submitted to General Teaching Council for Scotland (GTCS) as need to separate Leadership and Management strands.	<div style="width: 95%;"><div style="width: 95%;">95%</div></div>	
ESC 16/17 F1.2	Classroom leadership for teachers and learners is further developed	31-Mar-2017	Starting 19 January 2017 with six participants. Programme being developed in partnership with Highland.	<div style="width: 25%;"><div style="width: 25%;">25%</div></div>	
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	Starting 18 January with 31 participants. Ongoing development with UHI, and other authorities.	<div style="width: 25%;"><div style="width: 25%;">25%</div></div>	
ESC 16/17 F1.4	The number of candidates coming forward for the national "Into Headship programme" is increased	31-Mar-2017	All 3 candidates are continuing on "Into Headship programme". New cohort applications out February 2017.	<div style="width: 0%;"><div style="width: 0%;">0%</div></div>	

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	New Extended Induction programme attendance reduced. Probationer mentor programme accredited with GTCS and endorsed by SCEL. Report required to boards following moderation with UHI in July to complete accreditation. Class Teacher aspects of course withdrawn on advice from GTCS and SCEL.	<div style="width: 95%;"><div style="width: 95%;">95%</div></div>	
ESC 16/17 F2.2	Social work development days are used to develop professional identity and practitioner leadership skills	31-August-2017	Sessions planned for May/June 2017	<div style="width: 25%;"><div style="width: 25%;">25%</div></div>	
ESC 16/17 F2.3	Robust ERDP and supervision processes are in place across the department, including the use of coaching	31-Mar-2017	All Education and Senior Managers have gone through ERDP process and this is now being cascaded down to other managers in the department.	<div style="width: 50%;"><div style="width: 50%;">50%</div></div>	



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 are working to outline plans. Plans for 2017/18 are being finalised during Quarter 4 of 2016/17.	<div style="width: 90%;"><div style="width: 90%;"></div></div> 90%	
ESC 16/17 F3.2	Locality partnership working across Children's Services is developed further	31-Mar-2017	All Locality Management Groups are fully established.	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	

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	Team/service plans have set quantitative targets (KPIs) to meet throughout the year which will be monitored/audited. There is a plan in place to take forward peer and partnership case reviews with nominated Social Workers taking a lead role (Champions). The Child Protection Committee (CPC) is invited to undertake random reviews of the CPC minutes/partnership working and decision making. There is a pilot action plan to critically review and supervision and how it supports organisational standards and effects practice and structural change. Self and partnership evaluation, along with families feedback, will be a component of this pilot in terms of triangulating impact on practice. This may also be shaped further when we have the outcome of the CPP inspection.	<div style="width: 40%;"><div style="width: 40%;"></div></div> 40%	
ESC 16/17 F4.2	Collective leadership within Locality Management Groups is further developed	31-Mar-2017	In each locality the 'Locality Practice' recordings demonstrate good practice examples. 'Learning Evaluation and Planning (LEAP)' recordings demonstrate planning and evaluation of projects and 'Quarterly Reporting' records demonstrate outputs and outcomes.	<div style="width: 90%;"><div style="width: 90%;"></div></div> 90%	
ESC 16/17 F4.3	Guidance on manageable self-evaluation across the service is published	31-Mar-2017	Further progress has been made since updating guidance and the inspection outcome will drive forward this work.	<div style="width: 25%;"><div style="width: 25%;"></div></div> 25%	
ESC 16/17 F4.4	The use of peer reviewers is extended, moving to a more self-improving system	31-Mar-2017	The potential for peer review across teams and services is being taking forward through the Social Work teams.	<div style="width: 50%;"><div style="width: 50%;"></div></div> 50%	




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	Strategic overview document presented to Full Council in December 2016. Approved to undertake informal discussions with existing Arms Length External Organisation (ALEO's).	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
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	The plan/Business Case will need to be completed once the preferred option for delivery of the Estate has finally been confirmed.	0%	

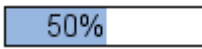

Leisure
2. To provide sustainable, quality sport and leisure activities which promote a healthy and active lifestyle across Moray's communities

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	Strategy launched in Nov 16 and steering group meeting organised for Jan 17. Delivery plan which will be a working document has been produced and circulated to all partners.	100%	
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.	75%	

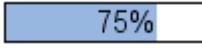

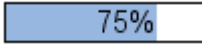

Lifelong Learning and Employability
1. To support young people into positive destinations post school

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	The short life working group is working on completing a career education plan for Moray with input from each secondary school. Career Management CPD has been shared within schools and partners DYW Moray and Moray College. Work Related Learning working group meets this quarter for the first time	50%	
ESC 16/17 C1.2	The percentage of unemployed 18 to 24 year olds is reduced	31-Mar-2017	Data as at 19/01/2017 shows: 86.1% 16-25 year olds in positive destinations 13.9% 16-25 year olds in negative destinations: 2% economically inactive; 1.38% are unemployed; 9.72% are unknown. Of those who are unknown, 35% were last in contact with SDS prior to 2015 which indicates the length of time of disengagement with support services Currently the only provision for monitoring of negative destinations is via SDS and this is only up until 20th birthdays. Further development is needed to look at identifying and engaging with full age group to 25th birthday	60%	
ESC 16/17 C1.3	Modern and foundation apprenticeships are promoted in schools and appropriate pathways developed for learners	31-Mar-2017	Promotions events are happening with each school to ensure that Foundation Apprenticeships are understood and promoted as part of the senior phase Scottish Apprenticeship week with feature Foundation Apprenticeship promotion. Three Foundation Apprenticeships will be offered next session: Business Skills / Health & Social Care / Social Services, Children & Young People. They are featured in the senior phase option booklet issued to all senior phase pupils.	50%	

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	Ongoing delivery of Activity Agreement has seen: 17 young people supported by AA, 4 progress into positive destinations (1 volunteering; 2 Further Education; 1 Part time employment). Total referrals to the programme in quarter 3 was 18.		

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	<p>English for Speakers of Other Languages (ESOL) has expanded its reach in Q3. The number of classes being provided has increased from 14 to 24 per week, across Buckie, Forres and Elgin. Students are working towards formal SQA accreditation at both the beginner level and the SQA A3 level. Formal teaching has now been supplemented by informal teaching specifically relevant to language required for community integration and employability. Classes for foreign-speaking mothers and children together have been added along with one-to-one "remedial" classes for students requiring some additional help to participate fully in their assigned classes. The technology in both the Elgin and Forres classrooms have been updated to enable teachers to use interactive teaching methods and expose students to varying accents and situations not otherwise available through traditional classroom teaching. An action plan for 2017 is in the process of being prepared to create mini-courses for Employability targeted at those individuals who may not be able to attend classes on a regular, weekly schedule, but are interested in specific topics relating to employment, such as English for Retail, English for Hospitality etc.</p> <p>Essential Skills continues to encourage learners to develop digital skills through learning which can then be applied to access digital services. Learners are encouraged to make use of library services when they don't have their own hardware. New ipads donated by Moray Adult Learners' Forum (MALF) help make this learning accessible to all learners.</p> <p>Within Libraries, further promotion has been sent out via the Welfare Reform Group, DWP, TSi Moray, direct to businesses, local press and Learning Times. One day courses have been offered and the take up has exceeded expectations. iPads and digital devices are being integrated into accredited courses. Resources for the redesigned PC Passport qualification are being put together ready for a launch. A date for a learning celebration event has been agreed and preparations are in progress.</p>		
ESC 16/17 C3.2	Attendees at job clubs in libraries across Moray are appropriately supported	31-Mar-2017	<p>Due its success, the pilot DWP sessions/Job Club in Keith will continue running until March. Attendances have increased with job seekers signing up for ICT courses and ICT support.</p> <p>More volunteers have been recruited due to the demand in Elgin, Buckie and Forres.</p>		


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 been widely consulted on and the 8 key sectors have been agreed for a period of 3yrs these being: <ul style="list-style-type: none"> • Early Education & Childcare • Health & Social Care • Engineering • Construction • Food & Drink / Tourism • IT / Creative Industries • Business / Professional Services • Land Based We continue to engage with partners to ensure that it is ready for session 17/18		
ESC 16/17 C4.2	Moray's Employability Strategy is updated and published	31-Mar-2017	Due to changes requiring to be made to the strategy this will be approved in February 2017 at the meeting of Employability Moray .		

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. (75%) Lossie High School - space planning exercise, site investigations and initial design complete. Cost plan provided by hub North Scotland. Discussions ongoing regarding cost (with hub) and funding commitment from SFT. (60%)		
ESC 16/17 E1.2	The development of the new Linkwood Primary School is progressed on time	31-Mar-2017	Site investigations have been completed and a report issued with no significant findings to be concerned about. The design competition has been completed and JM architects appointed based upon their initial design for the Linkwood primary school. A full review of the initial design and value engineering will take place to bring costs within the allocated budget. Procurement will be undertaken using the Hub North Scotland framework and a contractor selected using the Tier 1 contractor's framework.		
ESC 16/17 E1.3	The completion of the four schools refurbishment project is progressed on time	31-Mar-2017	Works are now progressing into the final zones at Seafield PS and Millbank PS. At St Gerardine works to complete the new nursery are being completed whilst at Applegrove there has been a further delay due to unforeseen structural works All internal works are due to be completed at Seafield and Millbank by the 31st March with St Gerardine and Applegrove being completed by the Easter holidays 2017. There will then be some minor external works to be carried out.		



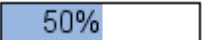

Resources					
2. To develop opportunities to share resources more effectively and efficiently across Moray and also across other local authority areas					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 E2.1	The Northern Alliance group of Councils work together 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	The emerging literacy project is continuing and plans in place to support numeracy and early years' expansion next year. Directors continue to teleconference fortnightly, a second HT day has taken place and plans for HoS to meet.	<div style="width: 65%;"><div style="width: 65%;"></div></div> 65%	

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: 0%;"><div style="width: 0%;"></div></div> 0%	
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: 0%;"><div style="width: 0%;"></div></div> 0%	

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	The Education and Social Care Health and Safety forum is now fully operational.	<div style="width: 100%;"><div style="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 and Social Care Health and Safety group has been agreed at the most recent meeting with aims outlined for all members as well as regular business noted.	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	

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	Councillors signed off on this and all interviews from January will follow the new revised process.	 100%	
ESC 16/17 E5.2	A workforce planning strategy across the department is developed	31-Mar-2017	Draft strategy has been written and further consultation required.	 50%	






2016/17 Quarter to December 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. ICT have advised that this project low on their priority list and will not be progressed in the medium term.	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. Gateway bid submitted and feedback awaited.	40%	
HPS16-19.1.02b	Service land for development at March Road, Buckie	31-Mar-2018	Planning application submitted and tender documents being prepared. Three expressions of interest received for three of the plots.	30%	
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 nearing completion with slight over-run at one school location. Final costs projected at £640k under budget	90%	
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 2017/18.	95%	
HPS16-19.1.05	Complex needs building, at Lhanbryde (£2.5m) on time and within budget	31-Mar-2017	Project currently on site and 3 weeks behind programme. Contractor currently looking to reprogramme resource to address finish date.	65%	
HPS16-19.1.06	Deliver the Moray Strategic Local Programme 2016/19 - 50 new builds per year	31-Mar-2017	16 house completions in Q3. A further 16 on site in June 2016 and a further 15 in December 2016. 35 units programmed to start on site before year-end.	40%	
HPS16-19.1.07	Progress affordable housing development at Bilbohall South to mitigate potential financial risks to the Housing Revenue Account	31-Mar-2017	Following a competitive procurement process, consultants were appointed on 21 November 2017 to prepare a Bilbohall masterplan. The masterplan programme commenced in January 2017 with a completion date of June 2017.	60%	
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	Good progress on actions identified for 2016/17 with most targets to be achieved by year-end.	70%	
HPS16-19.1.10	Achieve target spend of £6.908m on Moray Strategic Local Programme	31-Mar-2017	£2.966m spend at end of Q3. On programme to achieve target spend by year-end.	45%	

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	A Marginal Abatement Cost Curve (MACC) is to be adopted which takes the NPV per tonne of CO2 that has been calculated for each energy saving measure, and plots this against the CO2 saving itself. This assessment is to be used on the next energy saving projects to be put forward for consideration.	50%	
HPS16-19.3.03	Complete the review of the Council's Energy Policy	31-Mar-2017	Review complete following incorporation of the recommendations from the consultant's report on an energy reduction strategy.	100%	
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. Good progress has been made on programme delivery with spend to date of £570k.	60%	
HPS16-19.3.06	Achieve target of £600k spend for Private Sector Housing Grants in 2016/17	31-Mar-2017	Spend at end of Q3 was £432k with a legally committed figure of £517k.	75%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
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 £7.001m achieved to end December, with commitments of £9.380m	65%	
HPS16-19.3.09	Achieve target of £23m non housing property capital investment spend in 2016/17	31-Mar-2017	Expenditure at Q3 is £14.56m (including 4 Schools Project). Current projections are that the £23m target will not be attained due to delays in some major projects (i.e. Moycroft Depot and Milne's Primary Extension) and the max predicted spend will be approximately £19m including year-end fees	65%	

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 Not to be progressed in 2016/17	The review of internal charges will now begin in 2017/18 as agreed by Communities Committee on 8 November 2016.	0%	
HPS16-19.4.04	Complete Business Plan for future delivery of Building Services	31-Dec-2016	Progress update reported to Communities Committee on 24 January. The aim is now to present the Plan to this Committee in March 2017.	40%	
HPS16-19.4.05	Annual Charter Performance Report issued to tenants and service users, as required by the Scottish Housing Regulator	31-Oct-2016	Report to Tenants and other customers issued. Deadline for issue achieved.	100%	
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 and in October 2016 to reflect the Housing Business Plan review	100%	
HPS16-19.4.07	Complete review of the Out of Hours Service	30-Sep-2016 31-Mar-2017 Not to be progressed in 2016/17	Following discussions with other services involved in the out of hours service, it has been agreed that this review will be delayed into 2017/18 to ensure that all services get the opportunity to participate in the review. Reported to Communities Committee on 8 November 2016 and it was agreed that this should follow into the next financial year.	10%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
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. Draft Tenant Participation Strategy approved by the Communities Committee in January 2017 identifies outcomes and actions in relation to the implementation of a programme of tenant scrutiny.	60%	
HPS16-19.4.09	Review the Council's approach to asbestos management	31-Mar-2017	Review completed. Business Gateway approved. Currently recruiting to enable the service to be brought in-house. On programme to complete by March 2017.	85%	
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 Not to be progressed in 2016/17	Progress reported to Communities Committee on 8 November as part of the Service Plan update. It was agreed that due to other business pressures (i.e. budget savings work) that this will be carried out in 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 completed in October 2016 and findings reported to Full Council on 7 December 2016.	100%	