

# 2016/17 Half Year to March 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	Besides the usual updates from Audit Scotland to CMT when reviewing the risks to determine future audit work, there has been no follow up work required.	100%	
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	Analysis of the feedback received from the 2016 engagement was completed at end of Dec 2016. Some further breakdown of the data was provided to support the CEG. Reports proposing how to feedback to the community on the outcomes of the engagement were agreed by CEG and CP Board. Analysis was circulated to CMT/SMT and CPP to progress according to the agreed approach. Limited uptake to feedback information has been taken forward by CP partners. The Council will progress with providing the feedback to the public from April 2017.	100%	
CE16.04	Publish annual report on equality outcomes	30-Apr-2017	The reports are available at: <a href="http://www.moray.gov.uk/downloads/file112296.pdf">http://www.moray.gov.uk/downloads/file112296.pdf</a> In order to facilitate access to the documents a new heading (Equalities - Public Sector Duties) has been created on the Council's website under A - Z of Services	100%	
CE16.05	Assist with the production of locality profiles	31-Dec-2016	Final set of area profiles completed (Portknockie, Hopeman and Lossiemouth). Additional work has been identified to produce profiles for intermediate geographies within the Elgin Academy and High School ASGs. This work will be completed in Q1 2017/18.	100%	
CE16.06	Support Participatory Budgeting/ 'Planning for Real' pilots	31-Mar-2017	<b>Participatory Budgeting</b> (100%): 2 successful PB bidding days delivered in March 2017. As well as continuing support from staff within the CSU, the CEG approved the use of paying for two further consultant days, to ensure Moray For Moray Group progresses. The group have their own governance agreement, email and webpage. <b>Planning For Real</b> (90%): Original P4R pilot successfully completed and local action plan produced. Aberlour completed and Local Action Plan implemented. Forres 90% completed. Portgordon 75% complete and Findhorn has just started although anticipate local action plan will be completed by October 2017.	95%	
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 Half Year to March 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	The Legal team are looking at this on an ongoing basis to continually seek ways to improve sharepoint, and are reviewing old paper and electronic files.	100%	
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	Resources prioritised on corporate projects as required to meet corporate plan.	100%	
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%	
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.	100%	
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%	




Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
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	Customer Service staff have contributed to the on-going digital project work to maximise channel shift. An example of this is promoting existing housing tenants to source their rent account balance on line through the "myaccount" development consequently reducing the number of telephone calls for this service. This work will continue in line with the digital project aims during 2017/18.	100%	
CPS16LD03.02	Contribute to the development of service specific digital processes for Council tax, NDR and Benefits	31-Mar-2017	As part of the digital project, software has been procured that will enable an end to end process for some of the high volume council tax transactions and introduce e-billing and notifications in respect of all three functions. The introduction of these developments is being aligned to the implementation of the corporate "myaccount" portal to ensure that only one log in is required by citizens to access many council services and will be phased in during 2017/18.	50%	
CPS16LD03.03	Contribute towards integrating free school meal application process as part of Benefit application process.	31-Aug-2016	The application process for free school meals is now incorporated within a single application for Benefits and thereafter data sharing arrangements with Education are also in place. During 2017/18 there may be some fine tuning required however the implementation is 100% complete.	100%	
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	The main development during 2016/17 was in relation to the establishment of an Income Maximisation team to help combat some of the impact from on-going Welfare reforms through helping clients claim Benefits entitlement and manage debts. A European funding application bid was successfully completed to assist form this unit. On-going Welfare reforms have been absorbed by the Benefits team. The introduction of the Scottish Social Security system has been delayed for up to two years.	100%	
CPS16LD03.05	Plan for adjustments to the Council Tax systems for 2017/18	31-Mar-2017	The Scottish Government review of Local Taxation/Council tax led to changes to charging for bands E-H. This also led to changes in the Council tax reduction scheme. Software to enable appropriate billing for 2017/18 has been installed and tested with 2017/18 bills being issued timeously.	100%	

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS16LD03.06	Undertake additional activity to maximise Council tax income	31-Mar-2017	The in-year collection rate for 2016/17 improved by 0.3% from 95.6% to 95.9%. The main activity during 2016/17 focused on improving joint working arrangements with our Sheriff Officer firm. It is recognised that there is still scope for improvement and new additional activity will be identified for 2017/18.	100%	
CPS16LD03.07	Develop measures to set customer expectation levels and monitor satisfaction levels	31-Mar-2017	Satisfaction surveys have been completed for Customer services and Council tax. These will be reported in 2017/18 to the new Council. Customer expectation levels will be included as part of the digital changes being introduced for the Council tax, Non domestic rates and Benefits service during 2017/18.	75%	
CPS16LD03.08	Non Domestic Rates revaluation 2016/17	31-Mar-2017	The impact of revaluation and the introduction of a transitional relief scheme has led to additional work for the small team responsible for administering NDR. Due to the late definition of the scheme, work to process relief applications will be delayed until software suppliers are in a position to provide the required software. In the meantime work has been undertaken to issue 2017/18 bills and to make ratepayers aware that transitional relief can only be given on receipt of an application. Application forms have been made available.	25%	




### 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	There has been a series of change management projects that have been supported by HR throughout the year. This will continue to form a significant part of the workforce agenda in the coming year.  In progress (ongoing work)	100%	
CPS16HR01.03	Work in partnership to support the IJB on the integration of health and social care	31-Mar-2017	Work has continued in partnership with the IJB Officers and NHS HR colleagues to progress a range of procedural, policy and operational issues. OD work is being planned to continue to support the development of the IJB.	100%	


### 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.	100%	
CPS16HR02.02	Continue work to enhance management activity and consistency	31-Mar-2017	MMM for Real articles in Connect x 2. Work due to progress on this after April break.	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	New intranet is now live.	100%	

### 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	First module planned and first session scheduled for mid-May with 2 alternative dates offered. Initial planning of further sessions undertaken	45%	
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	MMM for Real articles in Connect x 2. Work due to progress on this after April break.	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	The re-structuring of council wide training and development resources into a central Organisational Development function was effective from 5 September following a report to the Council and consultation with staff and trade unions. The management structure was filled in October and the unit is now moving through the early implementation of the new arrangements.	100%	

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
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.	100%	
CPS16HR04.03	Review the training and development on offer to ensure it is aligned to the corporate and Organisational Development priorities	31-Mar-2017	There will be a plan of training in place by April based on the requirements gathered above. Opportunities for sharing between services and to identify common requirements will be identified. However, this will be an interim one year plan and as the development of the corporate approach will be ongoing over the course of the year.	100%	
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	Deadlines extended for Direct Services of operator's ERDP, returns from ERDP reminder survey indicate gaps in completion, some services working to alternative cycle	80%	


### 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	The Council has appropriate policies and measures in place for the management of absence. Case management reviews are helping to ensure that management is as effective as possible and that cases do not stall. However, management and HR time to address cases remains an issue. There is an ongoing cost/benefit balance to be achieved and will be reported to the Personnel Forum to ensure it is kept under review.	100%	
CPS16HR05.02	Act together with employees and their representatives to improve workforce consultation and improvement	31-Oct-2016	The arrangements for consultation and involvement on H&S matters have been reviewed to modernise them and reflect the inclusive approach that the council would like to have. This has been supported by the trade unions and a new constitution has been agreed but not formally ratified. There have been ongoing difficulties with adequate trade union representation. The number of H&S reps has not increased and so there has been limited scope to increase participation via the trade unions.	80%	
CPS16HR05.03	Manage risks well by implementing our health and safety system effectively	31-Dec-2016	Vehicle reversing guidance completed and progressed to implementation. Revised process for risk assessments in place and progress being made through planned work.	50%	
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. Work on developing communications is delayed and needs to be carried forward.	20%	
CPS16HR05.05	Developing the Health and Safety Culture of the Council	28-Feb-2017	Climate survey agreed and implementation in services proceeding. 2nd year of reduction in serious H&S incidents reported in annual report	50%	



## 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.	100%	
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-Aug-2017	Scheduled for later in 2017	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	Policies approved at P & R, 2017 timetable being drafted	100%	
CPS16HR07.02	Respond to changes in legislation and national policy development	31-Mar-2017	Responded to as required throughout the year.	100%	

## 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 through January and in February for revised settlement and budget proposals. Capital plan finalised and revenue overview adjusted for that.	100%	
CPS16FS03	Implementation of a new HR/ Payroll system	28-Feb-2018	73% overall (includes Phase2). 91% completion for Phase 1: The new HR and Payroll System went live during April with all seven Pay Groups. In addition to the payroll module Employee Self Service was also rolled out across the organisation. Employee Self Service has an additional HR functionality as well as accessing payslips. Authorisation and Validation were successfully tested and the system can directly interface into the Council's Financial Management System without having to pass through a data cleanser. There has been some progress in inputting timesheets via two methods – i) Data load directly from the department into the system without having to manually input by Payroll. This was initially piloted by some services in Ashgrove and now gone live with this method and	73%	

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
			<p>investigating if there are other service areas this could be rolled out to.</p> <p>ii) Fast Input Forms have also been applied in Payroll to input timesheets and this is an effective method to inputting data into the system than having to manually go into each employee and add the timesheet entry.</p> <p>Ultimately the end result is to roll out Time and Expenses within Employee Self Service for employees to directly input their Time and Expenses with an authorisation workflow to a budget manager. This will need to be piloted first with a staff group before rolled out to every employee.</p> <p><u>Phase 2</u> – will commence in May scoping work to be carried out for the HR additional modules scheduled for this phase.</p>		
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 have been delivered to the IJB Board quarterly and monthly reports to SLT and JOMT. Budget paper was also compiled along with a list of potential savings for 2017/18 and presented to the IJB Board.	100%	
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.	100%	
CPS16FS02.03	Support the development of Procurement for the IJB	30-Jun-2017	Suggested Procurement strategy for the service has been presented. Further discussions to take place with consultants and the service.	20%	

#### 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	ICT have set up the framework needed for authorisation and testing has been done, the issue of the bursting of the reports has been potentially	70%	










Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
			resolved and testing needs to now be done, but due to conflicting priorities (Final Accounts) this will be carried forward into 2017/18		
CPS16FS04.02	Providing options to customers for payment to the Council	31-Mar-2017	Implementation of the new Income Management system is underway – planned go live date of October 2017.	30%	
CPS16FS04.03	Successful development of budget manager training and FMS user training included in Council's training system (CLIVE)	30-Sep-2017	To be carried forward into 2017/18, dates have been agreed with the training team to progress this in August 2017	50%	


### ICT Service Plan

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS16ICT01	PRIORITY 1: Implementing and Maintaining DBS	31-Mar-2017	See below for details	100%	
CPS16ICT02	PRIORITY 2: Developing Digital Services	31-Mar-2017	See below for details	90%	
CPS16ICT03	PRIORITY 3: Technology for the Moray Classroom	31-Aug-2018	See below for details	63%	
CPS16ICT04	PRIORITY 4: Delivering systems and Infrastructure	31-Mar-2017	See below for details	89%	
CPS16ICT05	PRIORITY 5: Partnership Working	31-Mar-2017	See below for details	46%	




### 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	The ICT service continues to provide implementation support to the corporate SharePoint project while providing the necessary business as usual activities for the technical support of the solution. Overall progress against the project is estimated to be 40% with delivery spanning financial years. A project board oversees the implementation and any change requests are progressed via the board. The policy and procedures sites initially developed for HR and Health & Safety are now used by Democracy, Education & Social Care, Housing, Legal and Property.	100%	

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 an income management solution has been procured and aiming for implementation by August. Change of form provider led to significant delay and impact on rest of project but the new forms solution is fully integrated with the Lagan customer portal providing a seamless view of contact with the council for use by members of the public. In early preparatory stages of discussions with Education for the parent, guardian and pupil target group. In the process of recruiting secondments from schools administration staff onto the digital services project to assist.	50%	
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	MyAccount is now live for Moray with over 1,000 accounts, just over 1% of the eligible population, associated with residents of Moray by early March. This figure includes residents of Moray who may have created accounts for other national services and since the public launch just over 400 have shared their data with Moray Council. Publicity started in mid March which had an impact on the uptake of myAccount.	100%	
CPS16ICT02.3	Better Use of Data: develop a pro-active approach to service delivery based on analysis of customer data	31-Mar-2017	Opportunities for sharing data across services were explored as part of the digital services project implementation. The Revenues services have recently implemented a Free School Meals and Clothing Grants module of the Open Revenues system and will shortly be assessing applications for these alongside the benefits applications. The outcome of these assessments will be shared with Education and Payments services for processing entitlements.	95%	
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, play parks and recycling points. Gritting route information has also been improved and publishing of school catchment areas should be live by the end of March 2017.	100%	
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	The preparatory work is complete and the plan is to make this available via CLIVE, the council's online learning resource, by the end of March 2017.	100%	
CPS16ICT02.6	Intranet Improvement	30-Sep-2016	Revised intranet design has been produced and is now accessible in a slightly restricted manner outside the council network. User survey results due later in 2017 will help to establish the participation rate.	95%	

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
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	Options appraisal report produced, solution selected and in place for testing. Impact not yet measured.	95%	



**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> The remaining orders for Primary Schools were completed by the end of March; 700+ desktop devices ordered, configured and installed in total.</p> <p><u>Server Infrastructure</u> The procurement of the backup solution for Secondary Schools was completed but installation will carry forward to the Infrastructure and Device Management Plan for 2017/18. Migration of the Primary School servers was dependent on this task and will also carry forward to the 2017/18 plan.</p> <p><u>Network Infrastructure</u> All of the network switches were installed and the configuration and installation of the 12 IPT systems were completed by the middle of March 2017.</p>	95%	
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> This area of work has been completed; a small number of schools chose to defer their allocation for 2016/17 but the panels were reallocated and installed in other schools.</p> <p><u>Training Rooms</u> All ICT equipment for training rooms was procured, configured and rolled out.</p> <p><u>Video Conferencing (VC)</u> This is currently at the procurement stage but still on track to install and test the system by the start of the new school session in August 2017.</p> <p><u>Wi-Fi Provision</u> This is slightly behind but the provision of Wi-Fi is an ongoing work stream throughout the duration of the ICT Strategy. It is anticipated that any backlog will be redressed during 2017/18.</p>	90%	
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	This is a longer term project. It was identified as a potential addition to the ICT Strategy but is dependent on other work streams within the strategy, primarily the provision of campus wide Wi-Fi, which is scheduled for 2017/18. This will carry forward to the 2017/18 plan.	5%	

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	The main issue with current arrangements was that the primary storage array network (SAN) was approaching end of life and like for like replacement of this SAN would have been expensive. This has been mitigated by extending the support via a national framework which has proved to be very cost effective. Furthermore, additional storage has been procured for another SAN which is in place; this has also proved to be more cost effective than replacing the legacy SAN. This will meet demand in the short to medium term. Longer term position with storage will be addressed by looking at the potential for cloud solutions.	100%	
CPS16ICT04.2	Service desk: Secure updated software to manage service desk	31-Mar-2017	The procurement of the new ICT Servicedesk software has been completed. Implementation scheduled for 2017/18.	75%	
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 was made on the Infrastructure and Device Management plan. The following projects are complete / substantially complete:</p> <p><u>Corporate</u> - Server virtualisation, server replacement (departmental servers and corporate SQL environment incorporating SharePoint), application virtualisation (XenApp upgrade), virtual desktop infrastructure (Development Services desktop, AutoCAD, rollout of additional thin clients), implement new anti-virus solution, fibre switches for storage, corporate LAN phase 2, public / guest wi-fi, support for corporate new builds, MFD replacement contract</p> <p><u>Schools</u> - network switch replacement, telephony replacement (Primary Schools), desktop replacement, support for Elgin High, support for school refurbishment</p> <p>The following projects were scheduled to run into 2017/18 at the outset:</p> <ul style="list-style-type: none"> <li>• Devices for elected members; email for Home Care Staff</li> </ul> <p>The following projects will be carried into 2017/18:</p> <ul style="list-style-type: none"> <li>• Corporate Exchange upgrade, implementation of backup solution (Secondary Schools) and complete server virtualisation (Primary Schools)</li> </ul>	90%	
CPS16ICT04.5	Business Improvement projects and applications maintenance	31-Mar-2017	41 projects were identified on the original plan and the position at the end of the financial year is 22 now complete, 7 work in progress, 3 not started and 9 no longer required or on hold.	83%	

			<p>17 further projects added to the plan throughout the year with 16 of these complete and 1 work in progress.</p> <p>Of the projects that have been flagged as on hold this is primarily because the service areas have reviewed their priorities or other projects such as digital services will impact and to avoid duplication of effort the work will be included in the larger project.</p> <p>4 of the projects flagged as work in progress will be completed early in the new financial year, 1 is dependent on a third party supplier, 1 has only just been identified and the remaining 2 were anticipated to span multiple years. The 3 projects flagged as not started are part of the ICT redevelopment process and not high priority at this stage.</p>		
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**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	92% of the Moray sites have now moved to the SWAN network with only 7 Primary Schools left to transition. Progress on these sites continues to be slow as the remaining sites are more challenging in terms of the provision. It should be noted that SWAN is a Scottish Government led programme in partnership with the wider public sector and there is national oversight of the programme. At a local level, project progress is monitored on a regular basis by the Pathfinder North Partnership Board; Highland Council is the lead authority and other partners include Argyll & Bute, Orkney Islands and Western Isles Council. 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.	92%	
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 revised target for the moves is now mid-April 2017. From an ICT perspective connectivity has been established, workstyles have been reviewed and appropriate equipment procured. An Infrastructure Programme Board has been established and this will determine ongoing priorities for 2017/18.	0%	

# 2016/17 Half Year to March 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 <sup>th</sup> 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. These fixes are scheduled for mid-July 2017.	100%	
DevS16-19.1.2	Continue and Improve Benchmarking with our benchmarking family leading to service improvements	31-Mar-2017	Moray's Building Standards service is leading an initiative to benchmark with other local authorities. All SOLACE group members (in the same group as Moray) voluntarily agreed to benchmark from 2015/16 onwards. 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 to Q3 still outstanding. Moray has issued requests for Q4 information and reminders for any outstanding quarters with a deadline of the end of April '17 but full buy-in and inputs are needed to complete the information from the other authorities. 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, benchmarking information is being used to look at best practice and includes both the benchmarking family (with the aforementioned 8 comparator group members), and the consortium, which includes quarterly information from Aberdeenshire, Aberdeen City, and Moray.	100%	
DevS16-19.1.3	Year on year improvement against National Performance Framework targets ensuring no red markers	31-Mar-2018	The new Minister (appointed in Q1) was waiting for the result of a number of inspection audits before making any major decisions or changes of appointments within the government. These audits have now been completed and the Minister has made his appointments. The new National Performance Framework may affect this group's agenda and vice versa and this in turn will have a knock on effect to what is done locally, however, at the end of the quarter the framework is still to be finalised despite being due for implementation at the beginning of April.	93%	

## 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	100%	
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	100%	
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. Update of risk register completed.	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 (revised date 31 <sup>st</sup> Dec 2017)	The review of DM procedures is on-going with a new target date of December 2017	60%	
DevS16-19.2.4	Design Guidance – Shop Fronts & Signs (Report to Committee January 2017)	31-Jan-2017	As Conservation Appraisals are being carried out the design guidance for shop fronts and signs is no longer considered necessary	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 were installed in November, sculptures installed and unveiled in December, signs and interpretation manufactured and installed by February. The 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 retender scheduled. Bespoke lighting to be installed by end of April 2017 as agreed with funders (the Heritage Lottery Fund). All programme expenditure has been defrayed. Royal opening was held in March	99%	



Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
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 Scottish Govt of administration in December 2016 for various strategic interventions (SI): Business Competitiveness SI (Business Gateway Local Growth Accelerator Programme) commenced in February. Business Loans Scotland (BLS) commenced in March. Employability SI (Help for unemployed people) Poverty & Social Inclusion SI (a small programme let by Moray Council providing Money Advice) The LEADER programme is to be led by TSiMoray, with final agreement having been received from Scottish Govt. Whilst Brexit still presents uncertainty for EU programmes, the government has announced it will support most agreed programmes and projects until 2020	100%	
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. Scottish Government audit of itself has raised issues which are under discussion. 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 2017	100%	
DevS16-19.6.06	Develop and implement proposal for future financing of Museums service	31-Mar-2018	Inventory underway, committee report provisionally 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 (HOL) 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. Have established savings from closure of HOL. A review will begin in 2017	40%	
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 is on-going. For example advertorial in Business Scotland Summer Edition, Scottish Open Brochure, Buckie Harbour Brochure, Scotsman, Herald Supplement. Christmas Campaign for 2016 – a new/update TV advert developed for airing for Xmas 2016. Promotional activity continued 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%	









Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
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 2016. Further workshops were 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.	100%	
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. SDS has commissioned work to provide a replacement Moray Skills Investment Plan to be published later in 2017.	100%	
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 was successful to the Regeneration Capital Grant Fund for works at Bus Station, environmental improvements outside Town Hall, TC WiFi & Digital signage. Stage 2 application was rejected at the end of March 2017. Representatives from the Scottish Government are scheduled to visit later this year to advise what might be supported in any future bids to the fund.  Vacant premises survey of ground and upper floors completed & development feasibility work has started. The funding of a temporary staff resource focussed on this activity has ended as per agreed budget for 2016-17.	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 <sup>th</sup> 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,	100%	






Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
			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.		
DevS16-19.6.15	Support groups to gain access to finance for development (such as at Pluscarden Abbey)	31-Mar-2017	On-going, including Laich of Moray, Elgin Town Centre Regeneration, Pluscarden & Castle to Cathedral to Cashmere, Legacy.	100%	

### Environmental Health



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

### Planning and Development

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS16-19.5.01	Finalise and Adopt guidance on Developer Obligations	30-Sep-2016	The guidance was adopted on the 14th October '16	100%	
DevS16-19.5.02	Finalise and Adopt guidance on Rural Groupings	30-Sep-2016	The guidance has been completed and was adopted in September 2016	100%	
DevS16-19.5.03	Finalise and Adopt guidance on Open Space	30-Jun-2017	The draft was agreed by Committee on the 28th Feb and the distributed for public consultation. The final version is due to be reported to Committee in May '17.	90%	
DevS16-19.5.04	Finalise and Adopt guidance on Wind Energy	30-Apr-2017	The report was presented to Committee on the 28th Feb '17 and will be sent to Scottish Government in April.	90%	
DevS16-19.5.05	Review and Update Accessible Housing Supplementary Guidance (led by housing colleagues)	31-Oct-2016	The guidance became operational in mid-October '16	100%	
DevS16-19.5.06a	Local Development Plan (LDP) - Prepare first stage of next LDP with Housing Needs & Demand	31-May-2017	The HNDA is being progressed by Housing and Property Services. Early engagement and evidence gathering is being undertaken by planners	70%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS16-19.5.06b	Local Development Plan (LDP) - Prepare Main Issues Report	31-Dec-2017	The Annual Development Plan Scheme went 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 in December 2017.	20%	
DevS16-19.5.07	Finalise and Adopt masterplan for Elgin South	31-Oct-2016	Findrassie, Elgin South and Dallas Dhu Masterplans all featured in a submission which won an award at the Scottish Awards for Quality in Planning in November 2016, with Findrassie also winning an individual award.  Elgin South has now reached agreement and the final Masterplan is due to be reported to P&RS Committee in May	100%	
DevS16-19.5.08	Adopt masterplan for Dallas Dhu, Forres	30-Jun-2017	The Masterplan is out for consultation and the final version is due to be reported to Committee in May '17	95%	
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	The new Webmap system is up and running. A period of testing will precede the corporate awareness-raising programme.	100%	

### 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 special meeting of full Council on 29 <sup>th</sup> 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 Half Year to March 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 acted on consultation feedback to develop our new Transport Strategy for Elgin Approved by Moray Council on 29 March 2017</p>	100%	





## 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	Additional discussions with stakeholders have delayed progress. Plans are now expected to be complete by 31/05/17. Consultants are progressing a report for this first stage of Surface Water Management Plans.	85%	
DirS16-19C.11c	Develop Flood Risk Management Asset Management System	31-Mar-2017	Because ICT and the asset management company WDM were not always available to progress the project there have been some delays. WDM has indicated a timescale of mid June for upload of Digital River Network, consequently, Inspection Module would follow – Consultancy are seeking to shorten this timescale, if possible, with WDM. In the meantime an Asset and Defect database structure is being progressed.	65%	
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 overall target was 60% and we have exceeded that with an overall uptake of 64% in 15/16 and 64% 16/17. The uptake in the P 4- 7 has dropped by 1%. This decline in numbers was anticipated to be more than 1% due to the 10p per meal price increase. Our efforts to maintain uptake are always ongoing, we produced a u-tube video last year and have had several themed days. A revamped menu will be launched for the new school session in August.	100%	
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	Education are still considering how to integrate the process with their systems.	75%	


Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DirS16-19E.13a	Review the Moray Council's Core Paths Plan. Draft document for consultation	31-Mar-2017	Due to lack of resources the review of the Core Paths Plan has been delayed. The core path review is being completed in conjunction with the review of the local plan and involves a 12 week public consultation. This action will continue in the 2017/18 Service Plan and will now be completed by 31st March 2018.	25%	
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	There was a delay in receiving the report from the consultant who carried out the test digs. This, in turn, meant that consultation with members has been delayed. A report is being prepared to go to committee later this year.	90%	
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. The bill has been passed and received royal assent. The implementation guidelines are expected later this year. A report will go to Committee later this year	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	All scheduled progress has been met together with all ERDP's completed.	100%	
DirS16-19E.1a1	Meet government recycling targets through continued and sustained monitoring together with enhanced promotional and publicity materials	31-Mar-2017	Progression to achieve Government recycling targets is moving on apace with a number of initiatives well under way. A sustained monitoring programme has been adopted by the monitoring team in order to identify problematic areas through a targeted approach. 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. All promotional materials have been updated in line with current focuses. These include our new Agripa panels, van decals and the use of our new section mascot – Enviro-man (yet to be launched by the comms team). Targeted waste audits are being carried out periodically, which are followed up by door canvassing campaigns.	100%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
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	<p>The monitoring section has adopted a targeted approach to intervention.</p> <p>It is essential to identify poor performing areas and target them accordingly. The targeted approach includes;</p> <ul style="list-style-type: none"> <li>Household presentation rate monitoring</li> <li>Household capacity usage monitoring</li> <li>Household waste audits</li> <li>Door knocking</li> <li>HWRC attendance</li> <li>Report production for all the above</li> </ul> <p>Reviews are carried out on all target locations on a 6 month basis, to identify improvements.</p> <p>We have also adopted enforcement measures to ensure non-compliance can be followed up effectively to maximise the correct usage of the services we provide. Each of the Monitoring Assistants have been trained and certified to issue Fixed Penalty Notices.</p>	100%	
DirS16-19E.1b	Progress with Joint Energy from Waste Project with Aberdeenshire and Aberdeen City councils, reporting to committee as required	31-Mar-2017	<p>Progress being made through procurement process with the aim of having an Inter Authority Agreement 3 available for approval by Committee later this year.</p> <p>Progressing with exemption application to avoid further treatment prior to EfW to the Scottish Environment Protection Agency. Progress being made in line with the Joint Board required progress for 2016/17.</p>	100%	
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	<p>Report being submitted to Committee on estimated spend in June 2017 for approval, thereafter there will be fine tuning of specification prior to issue of tender.</p>	100%	
DirS16-19E.2	Run a litter campaign as a catalyst for future promotional activities.	31-Mar-2017	<p>Continuing to work with community led group – Keep Moray Beautiful to promote litter awareness and co-ordinate litter picks by voluntary groups.</p>	100%	










## 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. The service is committed to ensure all staff have Individual ERDP's with their appropriate line manager and these are on plan to be completed by the 19th May 2017.	100%	
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)	100%	
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. 3000 LED lanterns have been installed this current financial year 16/17. It is planned to accelerate the programme and install 5000 units financial year 17/18 to achieve quicker energy savings.	100%	
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.	100%	
DirS16-19R.9	Develop further business cases for covered salt storage (e.g. Dufftown Depot)	31-Mar-2017	The business cases for these are considered marginal and now are regarded as lower priority. They will be considered when resources permit.	50%	

## Transportation

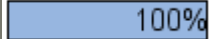

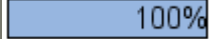

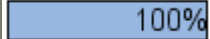

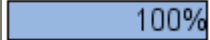

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DirS16-19T.10	Promote development in Buckie Harbour, including the Buckie Shipyard area, whether with Offshore renewables companies or local companies	31-Mar-2017	Work to promote development is ongoing. Negotiations for the sale of the shipyard are in progress. The sale is awaiting legal documents to be signed off which should be concluded by July.	100%	







Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
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	Dial-a-Bus booking now opened to up to 4 weeks in advance	100%	
DirS16-19T.5b2	Maintain current high levels of customer satisfaction as expressed in feedback surveys (Dial M).	31-Mar-2017	Feedback from customers is given frequently to the drivers. The drivers report that levels of satisfaction are being maintained.	100%	
DirS16-19T.5b3	Seek opportunities to increase the flexibility of demand responsive transport	31-Mar-2017	Dial-A-Bus booking now opened to up to 4 weeks in advance	100%	
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	Transport Scotland's project team keeping officers and community up to date. Project team working on route corridor options. Next update meeting expected Summer 2017	100%	
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	A study has been procured and work to attract funding has been ongoing. The project is being led by MEP. Some potential improvements are to be considered by minister but these may not meet stakeholder aspiration	100%	




## 2016/17 Half Year to March Education & Social Care Service 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	DHT and ASG training taking place in term 4 and is all school Assessment and Moderation event at May in-service. Assessment and moderation guidelines to go to LNCT in June for dissemination thereafter. QAMSO team well established and will continue in the national programme for session 2017/18, along with additional practitioners for Writing and Listening and Talking. Assessment and moderation plan issued to all schools for session 2017/18, to be supported by documentation, QAMSOs, ASG practitioners as well as central event.	 100%	
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 guidelines and system nearing completion and will go to LNCT in May/June with a view to training and dissemination during term 4. This will be fully implemented in session 2017/18, with central support as required.	 100%	
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	Support continued to be provided to schools for 1+2 including support for the Chinese Teachers currently working in Moray. Primary Science Development Officer - Moray RAISE plan started - 1. CLPL – extension of the SSERC Primary Cluster Programme & Creation of Network of Primary Science Mentors 2. ASG Science Curricular Transitions - initial network event in April 3. Science Resources – initial meeting of Primary Science Working Group. Creation of resources based on Science Skill progression.4. DYW Linked with Moray Skills Pathway and planning Moray STEM Strategy.	 100%	
ESC 16/17 B1.4	All schools are supported to review their curriculum rationale in line with national expectations	31-Mar-2017	Secondary schools are working on revised curriculum rationales and structure following the consultation and development of 33 period week and will be fully implemented and integrated during session 2017/18. BGE curriculum guidance being amended re LNCT. Amended document to group and LNCT May 2017. Curriculum audit to schools May 2017.	 100%	







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	The working group will continue for session 2017/18 to produce a suitable curriculum rationale and also to support the restructure for the 33 period week. This is being supported by additional workshops and meetings. This action will be fully finalised during session 2017/18.	<div style="width: 75%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">75%</div></div>	
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 derived from the plan are almost nearing completion and will be reviewed and next session along with 2 outstanding areas of progress – parental involvement and a Moray curriculum rationale; these will be worked on and completed during session 2017/18.	<div style="width: 95%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">95%</div></div>	

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 launch for the Moray Skills Pathway is on the 23 <sup>rd</sup> May 2017 in the Elgin Town Hall. All partners involved invited with around 150 people attending. The day allows for both sector and ASG planning and developing the next steps to move forward and embed the partnerships to support delivery session 2017/18.	<div style="width: 90%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">90%</div></div>	
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	World Host was successfully delivered to over 70 pupils; a full evaluation will inform how to take these forward and other industry qualifications in the future. The Skills Pathway launch will allow for planning to ensure the sector pathways are developed with all partners with delivery starting in 2017/18	<div style="width: 75%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">75%</div></div>	


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. Health & Wellbeing Strategy Group continues to meet.	<div style="width: 75%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">75%</div></div>	
ESC 16/17 B4.2	Moray's Raising Attainment Strategy is rolled out and progress and impact monitored	31-Mar-2017	Raising attainment continues to be a key focus for the department with work mainly focusing on children's progress in Curriculum for Excellence levels, moderation and tracking. There was a successful HT briefing on Pupil Equity Fund monies.	<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</div></div>	
ESC 16/17 B4.3	Moray's Learning and Teaching Strategy is rolled out and moderation support provided to schools	31-Mar-2017	An input for Learning Intentions and Success Criteria has been created. This information includes a PowerPoint and associated moderation activities. It has been designed with user guidance so that HT's / schools can use independently.	<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</div></div>	



Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 B4.4	Two hours of quality Physical Education and the "Moray Mile" are delivered in Moray primary schools	31-Mar-2017	Moray is meeting the Scottish Government target of 2 hours of Quality PE for every child in Moray. The "Moray Mile" initiative continues across Moray schools, however there are no figures to ascertain the level of participation for each school.	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	
ESC 16/17 B4.5	Rights Respecting Schools continues to be rolled out across schools	31-Mar-2017	Work continued to promote Children's Rights. 23 schools now achieved ROC, 2 have achieved level 1 with 5 more nearing ROC and 3 nearing level 1. New QIO with Responsibility of all appointed who will now take forward this agenda.	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	

**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	Child's planning and named person surgeries continued.	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	
ESC 16/17 A1.2	A Named Person holiday cover procedure is in place	31-Mar-2017	Named person role during holidays has continued. Review was completed and paperwork updated including how to record on SEEMIS.	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	
ESC 16/17 A1.3	Appropriate information sharing and communication processes are in place	31-Mar-2017	Draft of Grampian guidance has been out for consultation. Awaiting response from legal services across Grampian before guidance can be published.	<div style="width: 50%;"><div style="width: 50%;"></div></div> 50%	
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	Officers continue to keep abreast of all information coming out from the Scottish Government and pass this on to schools.	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	
ESC 16/17 A1.5	A 2017 - 2020 Integrated Children's Services Plan is published	31-Mar-2017	The Transition Group have completed both the CSP and Profile of Moray's children; these are now with Chief Officers. Publication is in the hands of the Officers.	<div style="width: 95%;"><div style="width: 95%;"></div></div> 95%	
ESC 16/17 A1.6	The National Improvement Framework is rolled out across all schools	31-Mar-2017	The National Improvement Framework (NIF) drivers have been a focus at HT meetings this year. Early conversations around NIF reporting format and action plans have taken place.	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	

**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 represent the Northern Alliance regarding this strategy.	<div style="width: 80%;"><div style="width: 80%;"></div></div> 80%	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 A2.2	An initial scoping exercise is undertaken with regards the expansion of early learning and childcare provision	31-Mar-2017	An Early Learning and Childcare expansion project manager has been appointed and is currently scoping the plan in liaison with all stakeholders.	<div style="width: 90%;"><div style="width: 90%;"></div></div> 90%	
ESC 16/17 A2.3	The four key outcomes from Moray's early Years Strategy are rolled out across Moray	31-Mar-2017	Restructure of groups being undertaken. Early Years Conference date 22/9/17. Early Years Strategy Group to consider improvement plan on 22 May 2017.	<div style="width: 25%;"><div style="width: 25%;"></div></div> 25%	


**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 ASN Strategy approved for consultation at C&YP Service Committee on 8th March. Consultation ends 8th May with final version to C&YP Committee 7th June for approval.	<div style="width: 80%;"><div style="width: 80%;"></div></div> 80%	
ESC 16/17 A3.2	A strategy for Self Directed Support across Children's Services is in place	31-Mar-2017	Children in Scotland have recently revised their engagement strategy with Moray and are taking forward a fuller range of activities including young people.	<div style="width: 65%;"><div style="width: 65%;"></div></div> 65%	
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	Views of children and young people are in the team plans of Continuing Support/Intake and Assessment and the Reviewing Team. These are set as key performance indicators and will be reported on quarterly. The Reviewing Team are undertaking audits per meeting on whether the voices of children and young people have been secured to inform decision making. We have a development session planned on 8th June with the Who Cares representative and will consider Viewpoint to see how best we can progress this area of work.	<div style="width: 50%;"><div style="width: 50%;"></div></div> 50%	



**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 being further reviewed May 17 to better reflect changes in local context and young people's views. To then go out for consultation.	<div style="width: 80%;"><div style="width: 80%;"></div></div> 80%	
ESC 16/17 A4.2	Moray's transitions policy for young people is updated and rolled out	31-Mar-2017	Draft guidance being further reviewed May 17 to better reflect changes in local context and young people's views. To then go out for consultation.	<div style="width: 80%;"><div style="width: 80%;"></div></div> 80%	


**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	Draft ASN Strategy approved for consultation at C&YP Service Committee on 8th March. Consultation ends 8th May with final version to C&YP Committee 7th June for approval.	<div style="width: 80%;"><div style="background-color: #4F81BD; color: white; padding: 2px;">80%</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	Profile of Moray's children completed. Children's Services Plan 2017 – 2020 completed. All LMG's have completed locality profiles. Development Day for LMGs planned in May 2017.	<div style="width: 75%;"><div style="background-color: #4F81BD; color: white; padding: 2px;">75%</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	All localities now have an LMG Action Plan in place.	<div style="width: 100%;"><div style="background-color: #4F81BD; color: white; padding: 2px;">100%</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 Policy had been at the Board in November 2016 for comment. It has now been tabled at Employability Moray and agreed as an approach across the Community Planning Partnership. The Board recommended that within Moray Council, HR explore the possibility of work experience placements, salary scales, number of potential available places and work with the Opportunities for All officer on how the council can guarantee interviews for care experienced young people. The concern is that the council does not have a wide range of work experience placements.	<div style="width: 75%;"><div style="background-color: #4F81BD; color: white; padding: 2px;">75%</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	Accreditation in progress. Review of programmes being undertaken this term. 21 participants.	<div style="width: 95%;"><div style="width: 95%;"></div></div> 95%	
ESC 16/17 F1.2	Classroom leadership for teachers and learners is further developed	31-Mar-2017	Scottish College for Educational Leadership (SCEL) have introduced Teacher Leadership programme, therefore re-evaluating need for authority programme this term. 9 participants. Further discussion required to meet the needs of staff in Moray when details of SCEL programme released.	<div style="width: 35%;"><div style="width: 35%;"></div></div> 35%	
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	Ongoing. Programme skeleton built with University of Highlands and Islands. Need to flesh out activities and readings for sessions in Moray.	<div style="width: 35%;"><div style="width: 35%;"></div></div> 35%	
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". Eight new candidates applied for next programme.	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	



**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	Report to GTCS/SCEL due July 2017.	<div style="width: 95%;"><div style="width: 95%;"></div></div> 95%	
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 Social Care Senior and 3rd tier managers have now gone through the ERDP process and good progress is being made at other levels within the department	<div style="width: 75%;"><div style="width: 75%;"></div></div> 75%	

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



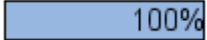



Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 F3.1	Each Locality Management Group has a clear plan in place based on local data and context	31-Mar-2017	All localities now have an outline LMG Plan for 2017/18 in place.	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	
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	Following inspection the structure is being considered and a Quality Assurance Group has been put in place. This group will lead on multi-agency self-evaluation and continuous improvement that will inform departmental policy and procedures.	50%	
ESC 16/17 F4.2	Collective leadership within Locality Management Groups is further developed	31-Mar-2017	All localities now plan, monitor and record practice on a Locality Practice document which combines a variety of previous recording documents. This will lead to a more effective approach to self-evaluation and quality assurance. A Quarterly Reporting process is now fully established and is reviewed through team meetings. This leads to effective performance management.	100%	
ESC 16/17 F4.3	Guidance on manageable self-evaluation across the service is published	31-Mar-2017	The multi-agency Quality Assurance Group has been put in place. This group will lead on self-evaluation and continuous improvement.	50%	
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.	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	Completed in December 2016. Informal discussions with existing ALEO's and LA's ongoing.	100%	
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	Investigations in relation to options ongoing, report back to new Council in June/July 2017.	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, delivery plan has been created and will continually be updated. Input from all partners required to ensure collaboration.	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.	100%	





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 Career Education plan was completed and delivered to all secondary schools. Significant CPD was delivered across the authority to support this. The secondment came to an end on the 31 <sup>st</sup> March 2017, however strong partnerships will continue to support the delivery going forward.	 100%	
ESC 16/17 C1.2	The percentage of unemployed 18 to 24 year olds is reduced	31-Mar-2017	Data from Datahub, as at 8/5/17: 96% of 18-24 years in positive destinations 4% of the total number of young people not participating; Economically Inactive: 93 Unemployed: 65 Custody: 3 Ill Health: 12  In addition to this, out of a total of 4304 young people, 549 young people are showing as unconfirmed on the database and we don't currently know if they are participating or not participating in work, learning or training. This is due to the sources of data and SDS are trying to get an agreement with the inland revenue to try and reduce the number of unconfirmed young people in this age bracket.  The datahub now records data for young people up to age of 25 years.	 100%	
ESC 16/17 C1.3	Modern and foundation apprenticeships are promoted in schools and appropriate pathways developed for learners	31-Mar-2017	Under the 3 frameworks we have 32 young people engaging in Foundation Apprenticeships next session – the aim being to ensure that we have a Foundation Apprenticeship in each pathway over the next 2 sessions. Moray College is recruiting a Foundation Apprenticeship co-ordinator which will be a resource we can use to further develop these.	 100%	


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	83% of young people on an Activity Agreement have progressed to positive destinations. We have had 31 leavers over the year and only 5 young people went back to being unemployed due to disengagement, housing issues and health reasons they were unable to sustain their agreement A total of 60 referrals to Activity Agreement Service in last year. Breakdown as follows: Skills Development Scotland: 21, School: 19, Social Work:11, Criminal Justice, 6, CLD – 1 and Others:2.	 100%	



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>ESOL has further expanded its reach in Q3. The number of classes being provided has increased from 14 to 24 Q3 to 31 in Q4. These classes are held across Buckie, Forres and Elgin. Students are now ready to sit their formal N3 SQA accreditation which will be assessed at Moray College on May 10th and the N2 preparation classes have now commenced. Formal teaching continues to be supplemented by informal teaching specifically relevant to language required for community integration and employability and volunteer opportunities are being encouraged for all learners to help further integration and language development. Classes for foreign-speaking mothers and children together, started in Q3 are continuing along with one-to-one "remedial" classes for students requiring some additional help to participate fully in their assigned classes. Software licenses have now been purchased for key teaching resources which provide enhanced teaching aids and opportunities for students to use technology in the classroom.</p> <p>Essential Skills learners are encouraged to use ICT to support their learning. These skills are then transferrable to other areas of their lives. Learners are encouraged to progress onto library ICT courses to extend their learning.</p> <p>DVD of learner stories was produced to celebrate the achievements of learners and volunteers. This was highlighted at a Celebration of Learning in Elgin during March and will be used to provide evidence of impact of our learning for future service audits and promotions.</p> <p>New courses are being prepared in response to learner progression and to demand. Further one-day courses are being designed due to success/uptake of previous sessions. Digital drop-in sessions continue to be well attended.</p>	100%	
ESC 16/17 C3.2	Attendees at job clubs in libraries across Moray are appropriately supported	31-Mar-2017	<p>1,322 people attended 225 job clubs running in Buckie, Elgin, Forres, Keith and Lossiemouth during 2016-17. Volunteers have been recruited on an ongoing basis to support the increasing numbers attending and many of these volunteers have gained employment through the knowledge and skills gained from supporting other job seekers. Job clubs and their volunteers were celebrated during the Celebration of Learning event held in Elgin Library in March. Effective partnership working continues with DWP and the staff of the job centres across Moray.</p>	100%	

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"> <li>• Early Education &amp; Childcare</li> <li>• Health &amp; Social Care</li> <li>• Engineering</li> <li>• Construction</li> <li>• Food &amp; Drink / Tourism</li> <li>• IT / Creative Industries</li> <li>• Business / Professional Services</li> <li>• Land Based</li> </ul> We continue to engage with partners to ensure that it is ready for session 17/18	100%	
ESC 16/17 C4.2	Moray's Employability Strategy is updated and published	31-Mar-2017	Strategy approved and will be launched formally at a partnership event on 23rd May.	100%	

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 for handover on 6 October 2017. (100%) Lossie High School - space planning exercise, site investigations and initial design complete. Cost plan provided by hub North Scotland. Funding agreed with SFT and TMC agreement to build School with swimming pool. Slightly behind schedule due to negotiations with SFT and hub North Scotland but this has not impacted the overall programme.(75%)	90%	
ESC 16/17 E1.2	The development of the new Linkwood Primary School is progressed on time	31-Mar-2017	The Hub North framework was used to appoint Balfour Beatty as the contractor for Linkwood Primary school and also appoint consultants. They have had early involvement into the design process attending fortnightly technical team meetings. We have met with the Health and Safety Executive and acted upon their advice setting the school 85m away from the gas pipeline which runs from the site. JMarchitects will continue to refine the school design and a cost model will be produced by Quantity Surveyor setting out overall cost of project for consideration We are in regular contact with Springfield properties who will be providing the site and associated infrastructure.	100%	
ESC 16/17 E1.3	The completion of the four schools refurbishment project is progressed on time	31-Mar-2017	Works are now 99% complete with some external elements to be carried out in the Easter break and beyond. All works at every site will be completed by the end of May 2017 with external works at Seafield and Millbank being completed by 14th April 2017. Seafield, Millbank and St Gerardine are complete internally with Applegrove being completed by 14th Aril 2017.	100%	



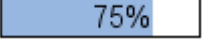

Resources					
2. To develop opportunities to share resources more effectively and efficiently across Moray and also across other local authority areas					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 16/17 E2.1	The Northern Alliance group of Councils work together 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	All work to date has continued, there are plans in place for cohort two of emerging literacy with update documents from cohort one. Plans are emerging for numeracy work. Heads of Service have met with a plan in place for Quality Improvement across the Alliance. A QIO team have met with representation from all authorities to consider quality improvement activity.	<div style="width: 100%;"><div style="width: 100%; background-color: #4F81BD; color: white; text-align: center;">100%</div></div>	

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	Other than changes made to the Children's Wellbeing Team in relation to the Protecting Children Team and Locality Management arrangements, no further changes are being considered at this time	<div style="width: 0%;"><div style="width: 0%; background-color: #ccc; text-align: center;">0%</div></div>	
ESC 16/17 E3.2	Changes to the departmental structure are implemented from 2018 at the latest	31-Mar-2018	Other than changes made to the Children's Wellbeing Team in relation to the Protecting Children Team and Locality Management arrangements, no further changes are being considered at this time	<div style="width: 0%;"><div style="width: 0%; background-color: #ccc; text-align: center;">0%</div></div>	

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%; background-color: #4F81BD; color: white; text-align: center;">100%</div></div>	
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%; background-color: #4F81BD; color: white; text-align: center;">100%</div></div>	

## 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	Strategy currently being finalised further to input from colleagues in Human Resources.	 75%	

## 2016/17 Half Year to March 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 agreed. Gateway bid submitted and approved. Outline building and infrastructure designs completed and costed. Business Plan being progressed for Gateway stage 3 submission.	70%	
HPS16-19.1.02b	Service land for development at March Road, Buckie	31-Mar-2018	Building and infrastructure designs complete and out to tender with an anticipated start on site in July 2017. Two expressions of interest received for two of the plots.	90%	
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 £760k 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. Actual year-end expenditure was £2.318m	70%	
HPS16-19.1.05	Complex needs building, at Lhanbryde (£2.5m) on time and within budget	31-Mar-2017	Project completed (May 2017) within budget.	100%	
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. When new build completions are considered over the duration of the 10 year period, progress to date shows that the 50 target per annum has been achieved.	100%	
HPS16-19.1.07	Progress affordable housing development at Bilbohall South to mitigate potential financial risks to the Housing	31-Mar-2017	Preparation of Bilbohall masterplan programme commenced in January 2017 with a completion date of October 2017. Affordable housing proposals and planning process	90%	








Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
	Revenue Account		for Bilbohall South being progressed as part of masterplan.		
HPS16-19.1.08	Review Local Housing Strategy 2015-18	30-Sep-2016	Annual LHS review for 2015/16 presented to Communities Committee on 13 September 2016 and action plan for 2016/17 approved.	100%	
HPS16-19.1.09	Implement Local Housing Strategy actions for 2016/17	31-Mar-2017	Good progress on actions identified for 2016/17 with most targets met by year-end.	90%	
HPS16-19.1.10	Achieve target spend of £6.908m on Moray Strategic Local Programme	31-Mar-2017	£7.541 spend achieved at year-end	100%	

### 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 £10.15m 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.	100%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
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 consultants 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 but later increased to £1.111m. Good progress has been made on programme delivery with outturn spend projected at £922k. Funding to be claimed from Scottish Government by end of June 2017.	100%	
HPS16-19.3.06	Achieve target of £600k spend for Private Sector Housing Grants in 2016/17	31-Mar-2017	Spend at year-end was £565k with a legally committed figure of £622k.	95%	
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	100%	
HPS16-19.3.08	Achieve target of £10.76m Housing Investment Programme spend in 2015/16	31-Mar-2017	Year-end expenditure was £10.47m or 97% of the budget	97%	
HPS16-19.3.09	Achieve target of £23m non housing property capital investment spend in 2016/17	31-Mar-2017	Year end expenditure was £19.738m (including 4 schools project). The original target was not achieved due to delays in some major projects (i.e. Moycroft depot and Milnes Primary Extension). Milne's Primary Extension – following consultations with Historic Environment Scotland which delayed the project, full Planning consent has been received and this has enabled a revised construction programme to be developed. A phased programme of works has now commenced, with completion targeted for August 2018.	85%	

#### 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	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%	



Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS16-19.4.04	Complete Business Plan for future delivery of Building Services	31-Dec-2016	DLO Business Plan completed. This will be presented to Communities Committee in June 2017.	100%	
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	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%	
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. Tenant Participation Strategy approved by the Communities Committee in January 2017 identifies outcomes and actions in relation to programme of tenant scrutiny. Draft scrutiny programme identified for 2017/18 but challenges around membership of panel will require recruitment of new tenant representatives.	80%	
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 though this has proved to be difficult. There is currently an agency member of staff covering until a permanent member of staff can be recruited.	100%	
HPS16-19.4.10	Review of Property Services/Design which will begin in 2016/17 but unlikely to conclude until 2017/18	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%	