

2017/18 Quarter to September Corporate Services Performance Report - Service Plan



Legal Services					
Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS17LD01.01	Training for new Councillors	30-Jun-2017	All completed except the Appeals Committee. The committee members have been nominated but have yet to sit.	98%	
CPS17LD01.02	Develop benchmark information nationally	31-Dec-2017	The benchmarking return has been completed and issued to Highland Council for assessment and incorporating into the annual benchmarking report. The report has not yet been issued.	50%	
CPS17LD01.03	Continue with support for newly formed Integration Joint Board	31-Mar-2018	The IJB Complaints Policy has been approved by the board and has been sent to the SPSO for feedback and approval to proceed.	95%	
CPS17LD01.04	Prioritise resources on corporate projects and strategic infrastructure projects identified in the 4 year plan	31-Mar-2018	Legal Services have provided input on the new schools, joint waste and Buckie Harbour projects and new Moray Development Plan. L&L input to follow	50%	
CPS17LD01.05	Monitor and react to areas of significant increased activity and potential decreased activity	31-Mar-2018	Work has still to be done in relation to the Community Empowerment Act highlighted in last quarter. There has been significant work finalising agreements and compensation claims from the flood schemes. In addition, there are now no Council House Sales transactions but lease work has increased.	50%	
CPS17LD01.06	Look at IDOX module for licensing	30-Sep-2018	Module purchased, training undertaken and roll out underway.	80%	

Committee/Registrars/Elections

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS17LD02.01	Tender for committee management system	30-Nov-2017	Tender specification being finalised with deadline for contract notice advertised on PCS Advert 27/10/17	80%	
CPS17LD02.02	Investigate possible efficiencies from paperless meetings	30-Nov-2017	Some work on this already carried out when investigating the introduction of a committee management system. System to be procured by year end. Roll out of tablets to elected members still awaited. This along with the introduction of the committee management system will inform any further efficiencies.	60%	
CPS17LD02.03	Review arrangements for elected members training and any induction required for May 2017 local government elections	31-May-2017		100%	
CPS17LD02.05	Registrars: Finalise digitisation of burial ground records.	31-Oct-2017	Still ironing out issues relating to two priority cemeteries following data accuracy checks. Teleconference held with contractor on 26 October and agreement that monthly progress reports are to be provided. Progress made with several other cemeteries not on the priority list.	75%	

Customer Services/Taxation/Benefits

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS17LD03.01	Customer Services team to contribute to the promotion and implementation of Digital services for Council wide services	31-Mar-2018	Team continues to contribute to the digital project	50%	
CPS17LD03.02	Contribute to the development of service specific digital processes for Council tax, NDR and Benefits	31-Mar-2018	Integration between Council tax, Lagan and e-forms have been developed, testing on-going with automation of data from e forms to Council tax system. Software also now developed that will place e-form into document management system. Aim is to introduce within Contact centre and then Access points prior to moving on -line via myaccount.	40%	
CPS17LD03.03	Procure/renegotiate Council Tax and Benefits core system contracts	31-Aug-2017	Complete	100%	
CPS17LD03.04	Plan for on-going Welfare reform changes	31-Mar-2018	Next big change will be full roll out of Universal Credit in May 2018. Internal preparations for this about to commence, The Department of Work and Pensions training unlikely to commence until well into next year. Also had visit from representative from Scottish Social Security Agency in respect of local service delivery for devolved Benefits, but still a long way off from determining what will be required or expected.	50%	
CPS17LD03.05	Review Non Domestic rates discretionary relief policy	31-Mar-2018	Work has commenced initially to look at small businesses in receipt of discretionary relief where there may instead be entitlement to small	30%	

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
			business relief, which may provide some efficiencies to the Council.		
CPS17LD03.06	Undertake additional activity to maximise Council tax income	31-Mar-2018	Collection rates at 30 Sept 2017 similar to last year but expected to improve by year end due to more customers opting to pay over full year against first 10 month period. Focus on improvements continues.	50%	
CPS17LD03.07	Develop measures to set customer expectation levels and monitor satisfaction levels	31-Mar-2018	This is being considered in tandem with the implementation of digital measures for Revenues.	40%	
CPS17LD03.08	Non Domestic Rates revaluation 2016/17	31-Aug-2017	Due to the late definition of transitional measures, software to implement a scheme was only received in July 2017. This has been tested and implementation is complete.	100%	

HR - Workforce Transformation and Change

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS17HR01.01	Continue to use Transform approach for change management and relevant recruitment	31-Mar-2018	This is an ongoing task which is demand led and therefore difficult to update. On track	50%	
CPS17HR01.02	Manage employee relations and consultation comprehensively and sensitively in relation to workforce changes	31-Mar-2018	Survey results for departments being analysed – should be available end October with the bulk of the work regarding actions to address areas identified for improvement, TU feedback and implementation thereafter.	35%	
CPS17HR01.03a	Work in partnership to support the IJB on the integration of health and social care - Human Resources Actions	31-Mar-2018	Advice and support for re-provisioning and de-commissioning of Taigh Farris respite services. (until Dec 2018). Ongoing: advice and support re Learning Disabilities Transformation Project. SSSC registration rollout to workers in care at home and housing support services. Recruitment: Support provided for Maybank recruitment and CFO recruitment. HR advice re SSSC registration provided with ongoing support where required.	60%	
CPS17HR01.03b	Clarity over how risks will be controlled in a joint working environment	29-Dec-2017	Operational incidents have diverted H & S resources, however the risk areas have been identified through workshops to allow progression to the next stage.	35%	
CPS17HR01.03c	Organisational Development plan produced and agreed and implementation underway to support IJB services	31-Mar-2018	Support with first of series of workshops provided. OD plan to be finalised, delayed due to further consultation with service managers at request of Chief Officer.	30%	

HR - Employee Engagement/Morale and Motivation

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS17HR02.01	Deliver employee engagement programme	31-Mar-2018	Overall all tasks on track against engagement programme - 100% complete with 50% of programme now delivered.	50%	
CPS17HR02.02	Implement actions to improve and promote a positive workforce culture and improve employee involvement and influence in the workplace	31-Mar-2018	Review of Moray Management Methods (MMM) in early stages, next teamtalk dialogue to be developed to support next stage of consultation on corporate budget, report drafted for P & R on engagement and culture update with consideration of CWG and actions in light of survey results.	30%	
CPS17HR02.03	Continue work to enhance management activity and consistency	31-Mar-2018	Employee Development team assessing and planning work required with timescales, current training reviewed for gaps/duplication. Content planning for MMM training underway.	40%	

HR - Developing Leadership Capacity

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS17HR03.01	Implement re-designed leadership development to ensure it develops the skills and behaviours necessary for the corporate and strategic direction and leadership the council requires	31-Jul-2018	Requirements paper drafted for CMT on options for providing programme of activity. Milestones to be reviewed based on CMT guidance.	25%	
CPS17HR03.02	Provide management and supervisory training to address management standards and a more positive workforce culture	31-Jul-2017	Employee Development team and Project team reviewed requirements within Direct Services, Induction for managers being reviewed.	40%	

HR - Workforce/Employee Development

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS17HR04.01	Review development of the Organisational Development team	29-Dec-2017	Review report prepared by Denise Whitworth. Some management information developed, gaps identified and mitigating action taken to address.	50%	
CPS17HR04.02	Co-ordinate training activity across the council to form a comprehensive view and to ensure it is aligned to the corporate and OD priorities	30-Apr-2018	Meetings being arranged with HoS to identify future training requirements.	60%	
CPS17HR04.03	Develop the quality of the employee review experience, while continuing to ensure that all employees have the opportunity to participate in a review process on at least an annual basis	31-Mar-2018	Final figures reported to Policy & Resources committee. Review of ERDP and training and development currently being undertaken with Direct Services re tailored tool.	50%	

CPS17HR04.04	Review Management Appraisal Framework	31-Mar-2018	Initial research undertaken, progress delayed due to belated backfill for acting up arrangements, now in place.	25%	
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HR - Health and Well-being

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS17HR05.01	Support the implementation of the Moray Council's Health and Work policy in order to deliver ongoing improvements in absence levels	30-Apr-2018	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	50%	
CPS17HR05.02	Act together with employees and their representatives to improve workforce consultation and improvement	30-Sep-2018	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. In progress	40%	
CPS17HR05.03	Manage risks well by implementing our health and safety system effectively	31-Dec-2017	Vehicle reversing guidance completed and progressed to implementation. Revised process for risk assessments in place and progress being made through planned work.	50%	
CPS17HR05.04	Share our success and learn from our experience of health and safety practice	31-Mar-2018	Working with Projects team to set out communication topics.	30%	
CPS17HR05.05	Developing the Health and Safety Culture of the Council	30-Sep-2018	Climate survey agreed and implementation in services proceeding. 2nd year of reduction in serious H&S incidents reported in annual report. Wider learning and case study from falling from heights incident being developed.	40%	

HR - Workforce and Succession Planning

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS17HR06.01	Consider the development of apprenticeships and other schemes aimed at young workers	31-Oct-2017	Paper been submitted to Personnel Forum and CMT. Paper to be presented to Policy & Resources committee in Oct 17. (90% complete)	90%	
CPS17HR06.02	INFORMATION ONLY ACTION ITEM: Continue to actively manage vacancies to prepare for future changes	31-Mar-2018	INFORMATION ONLY	100%	

CPS17HR06.03	Work with services on specific challenges	31-Mar-2018	Project board meeting regularly. Additional HR resource secured from Early Years funding, starts beginning December with interim HR support provided on an ongoing basis.	30%	
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HR - Recruitment and Retention

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS17HR07.01	Consider recruitment and retention activities to promote employment opportunities and profile of Moray Council	30-Jun-2018	Action pending - identify and agree hard to fill posts to be targeted and recruitment requirements against these. To be completed by end of Oct. Other actions on track as indicated/pending completion.	50%	
CPS17HR07.02	Establish pathways for support, training and experience for professional development for professional and specialist posts (grow your own)	30-Jun-2018	Heads of Service being consulted re Modern Apprenticeship frameworks of service relevance. Current pathways reviewed with suitable posts identified from workforce planning information	40%	
CPS17HR07.03	Work with Educational Services to develop recruitment strategies (both long and short term) for the improvement of Teacher recruitment	31-Mar-2019	Newly Qualified Teacher process – some revisions already in place. Final review to be completed by mid-October - 70% complete. Other actions pending as per timescales.	50%	

HR - Reward and Recognition

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS17HR08.01	Continue to monitor the long term impact on the pay structure arising from the living wage and other pay related issues	31-Mar-2018	Draft CMP for Phase 2 of Care at Home rationalises the supervisory and management responsibilities. Grading work has been completed. GMB noted that a regrading application would be submitted in respect of SCA role. To date no formal application been received.	50%	
CPS17HR08.02	Ensure that jobs are well designed and defined to meet future service needs	31-Mar-2018	Clarification required as to what expectations are around this.	10%	
CPS17HR08.03	Undertake equal pay audit	29-Dec-2017	Within timescales to complete on time.	0%	

HR: Other Actions

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS17HR09.01	Employment Policies – rolling review of policies (and development of new)	31-Mar-2018	Agreed plan for policy review for 2017/18. Presented to Personnel Forum (PF) and CMT. Desk top reviews completed and discussed at PDG September 2017. Meeting with Heads of Service scheduled to determine approach (24/10). 50% complete. Policies to go to November Personnel Forum.	50%	

CPS17HR09.02	Respond to changes in legislation and national policy development	31-Mar-2018	Trade Union check off – arrangements to be made once additional HR resource starts. General Data Protection Regulation (GDPR) – e-learning re data protection to be reviewed. Progress in line with scheduled milestones.	50%	
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ICT PRIORITY 1: Developing Digital Services

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS17ICT01.1	Channel shift:	30-Sep-2018	<p>Web content for the parent, guardian and pupil customer groups is now complete and work progressing with the next customer group, Social Care. The leisure bookings solution has been configured for a small element of classes to enable live processing within the centres towards the end of October to prove the system prior to making this available for online service by the public.</p> <p>Further work has been undertaken to test the Council Tax online forms for discounts and exemptions to enable a controlled test within the contact centre during November prior to confirming any roll out to the public. The income management solution is scheduled to go live towards the end of October. This will initially provide a like for like replacement for the online payments solution which will then be integrated across all online forms as the need arises.</p> <p>Work has progressed at a national level with the Improvement Service in relation to the schools admin functions. The project will dovetail with the national project while local developments continue. A schools admin solution incorporating online payments is in the final stages of procurement. The initial target for online payments will be to enhance the existing secondary schools availability to all primary schools. Online forms for school enrolment and transport applications has been developed and undergoing testing for availability during enrolment week in January.</p>	31%	
CPS17ICT01.2	Citizen account:	30-Sep-2018	<p>Finalising development of the data matching process for council tax processes and scheduled for live processing during November. The national work being undertaken by the Improvement Service has identified parent / child matching as a priority and therefore the local project will await the national delivery of this solution. A public engagement solution is in the final stages of development and scheduled for live processing in November.</p>	26%	
CPS17ICT01.3	Information Sharing:	31-Mar-2018	<p>Open data relating to school catchment areas, election polling places and a range of smaller data sets for environmental services is available from the council web site. Dashboards providing an interactive method for members of the public to view and analyse various data sets held by the council have been</p>	42%	

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			developed for the web site. Currently this includes web site usage information but shortly will publish information relating to myaccount and other digital services deliverables such as uptake of eForms.		
CPS17ICT01.4	Intranet Improvement	30-Nov-2017	Secure access to the Interchange allowing staff to access all content from outwith the council network is undergoing testing. Following testing this will be introduced allowing staff to register enabling access to a wider selection of services available on Interchange from home using any device. A subscription solution has also been developed which will enable staff as registered users, to subscribe to particular areas of interest such as the Connect Newsletter and for alerts to be sent to them in a pro-active manner rather than having to find it themselves. The final stage of the improvement plan is the update of the existing noticeboard which will operate using the login credentials for other areas of the Interchange. This is currently being tested.	78%	

ICT PRIORITY 2: Technology for the Moray Classroom

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS17ICT02.1	Schools Infrastructure	31-Mar-2018	<u>Desktop:</u> The allocation of devices per school is complete. Requirements confirmed and orders placed for 49 schools. As at the end of Q2, 585 (97%) desktops / laptops have been configured and installed. The work for secondary schools is now complete and there is a small amount of work left to complete the rollout for the primary schools. This work stream is ahead of schedule. <u>Network Infrastructure:</u> Following the conclusion of the procurement exercise, most of the equipment has been delivered for installation; this work is scheduled to be undertaken once the ICT infrastructure and equipment is in place and operational at the new Elgin High School. <u>Server Infrastructure:</u> The servers for the secondary schools were replaced during the holidays. Work to migrate the remaining primary schools to the virtualised environment is still outstanding. Overall the work on this project is on track.	50%	
CPS17ICT02.2	Strategy	31-Mar-2018	<u>Wi-Fi:</u> The work to achieve campus-wide Wi-Fi coverage in schools is 92% complete; there are still 30 aerials to install to achieve the target of campus-wide coverage by the end of the financial year. <u>Interactive Panels:</u> Requirements confirmed and orders placed for all bar 7 of the schools. As at the end of Q2, 148 (78%) of the Interactive Panels had been installed, with a further 33 scheduled for installation during the October holidays. This leaves less than 10% of the panels to be installed	50%	

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
			<p>before the end of the financial year.</p> <p>It should be noted that, in addition to the installation work, a tender has been carried out to appoint a contractor to provide the panels for future installations. As a result of this procurement exercise, a new supplier has been awarded the contract.</p> <p>The remaining installations will provide an opportunity to test the performance of the new supplier and to iron out any issues (should they arise) in advance of next year's replacement programme.</p> <p><u>Video Conferencing</u>: The video conferencing equipment has been procured, installed and initial testing has been undertaken. The work is significantly complete but there are still some configuration changes required on the core ICT infrastructure before the system will be fully operational.</p> <p>Overall the work streams for the ICT Strategy for Schools and Curriculum are on track – so overall progress is 50%.</p>		
CPS17ICT02.3	Pupil Devices	31-Aug-2018	No work scheduled to start in Q2.	0%	

ICT PRIORITY 3: Delivering systems and Infrastructure

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS17ICT03.1	Data Storage	30-Jun-2018	No work scheduled to start in Q2.	0%	
CPS17ICT03.2	Service desk	29-Dec-2017	Work is now starting to pick up on this project. The Project Initiation Document and the Technical Requirements have been finalised. The server hardware has been purchased and will be installed by the end of October. Discussions are ongoing with the supplier to arrange installation. Key members of the project team have been identified and discussions are underway to identify the members of the implementation team.	10%	
CPS17ICT03.3	Information security	29-Dec-2017	The procurement exercise to appoint an external security provider to undertake the annual IT Health Check has been completed. The IT Health Check has been carried out and the final report has been produced. The report highlighted a number of risks and work is underway to remediate these risks prior to our PSN application to Cabinet Office in mid-November.	25%	
CPS17ICT03.4	Infrastructure and device management	31-Mar-2018	<p>The following projects on the Infrastructure and Device Management Plan are complete:</p> <ul style="list-style-type: none"> Email for Home Care Staff, MFD Mobile Print, SWAN Connectivity for NHS at HQ, GCF / PSN Connectivity and Services, Web filtering, Backup solution (Secondary Schools) and Secondary School Server replacement. 	45%	

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
			<p>The following projects are nearing completion:</p> <ul style="list-style-type: none"> • AutoCAD VDI project, ICT support for Maybank, School's Desktop replacement programme, Interactive Panel rollout, ICT Support for Elgin High School. <p>The following projects are in progress:</p> <ul style="list-style-type: none"> • Server replacement (corporate), devices for Elected Members (new tablet solution), server replacement (schools), schools' network infrastructure replacement programme, schools' ICT Strategy work (Wi-Fi and VC) and corporate MS Exchange upgrade. <p>Overall progress at this stage is pretty much on track – 45%.</p>		
CPS17ICT03.5	Business Improvement projects and applications	31-Mar-2018	With respect to the list of projects 5 are now complete, 10 underway and a further 7 at preliminary stages prior to starting. Of the remaining projects 2 have yet to be started, 4 await further information before the project can be considered and 1 is on hold as it may no longer be required.	42%	

ICT PRIORITY 4: Partnership Working

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS17ICT04.1	Pathfinder North/ SWAN project	31-Jul-2017	Although all of the Council offices and schools have moved across to the SWAN contract, there has been some residual work in Quarter 2 to move some of the core infrastructure across to SWAN. In particular, a lot of effort went into moving the Internet link across to the new provider. Any subsequent work in relation to the SWAN project will be treated as business as usual tasks.	100%	
CPS17ICT04.2	Integration of Health and Social Care	31-Mar-2018	A workshop was held in August to provide input to the high level strategy for Health and Social care. Main items of work arising from this for the Infrastructure Team will be in relation to ICT Security and the preparation of a Network Sharing agreement to allow Council and NHS staff to share ICT infrastructure across the Estate.	0%	

OTHER ICT PRIORITIES: Implementing and Maintaining DBS

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS17ICT05.1	Information management	31-Jan-2018	A SharePoint 2013 environment has been built for test purposes and the majority of the customisation introduced within the current environment redeveloped for the new environment.	47%	

Financial Services					
Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS17FS01	Support the Financial Planning Process	31-Mar-2019	Overview reviewed , all emergency savings now posted	50%	
CPS17FS02	Provide Financial Advice/Support for the Council's large strategic projects	31-Mar-2019	Lossie High School - contract price still being negotiated with HunCo and dialogue with other 2 participating Councils and Scottish futures trust on the funding mechanism for the projects. The NESS Project moves on to Dialogue 5 (of 6) the first week of November. This is 4 weeks behind schedule but the overall timescale of the project remains on track.	50%	
CPS17FS03.01	Monitor and assist the Board's Chief Officer and its new Chief Financial Officer	31-Mar-2018	Qtr 1 report submitted and discussed at the MIJB 31.8.17, monthly reports taken to JOMT for discussion and meetings held with Heads of Service	50%	
CPS17FS03.03	Support the development of Procurement for the IJB	31-Mar-2018	Payments Manager is procurement representative on 4 major project boards and is working with H&SCM to develop interim solutions for their outsourced requirements.	30%	
CPS17FS04	Undertake a review of all Council's Insurance Policies and highlight associated risks.	30-Sep-2018	Insurance Broker contract awarded and project scope and plan agreed. Data gathering has commenced.	40%	
CPS17FS05.01	Our public services are high quality, continually improving, and responsive to customer needs.	31-Mar-2018	Customer action plan in place.	50%	
CPS17FS05.02	Implement new Income Management system	31-Mar-2019	Currently testing the solution. Go live date planned to be 17 November 2017.	70%	
CPS17FS05.03	Electronic Processing	31-Mar-2019	E-Invoicing solution for the corporate Financial Management System in place and being rolled out to selected suppliers. Automated paperless DD collection about to go live.	60%	
CPS17FS05.04	(previously CPS16FS04.01) Upgrade and the provision of improved budget manager information.	31-Mar-2018	ICT issues now resolved and testing to resume in the next quarter	75%	
CPS17FS05.05	(previously CPS16FS04.03) Successful development of budget manager training and FMS user training included in Council's training system (CLIVE)	30-Sep-2017	No action taken this quarter due to conflicting activities	50%	
CPS17FS06	Procurement and Payments Development	31-Mar-2018	Annual report now completed – the final action remaining from the reform changes.	100%	

2017/18 Quarter to September Development Services Performance Report - Service Improvement Plan



Building Standards

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS17-19.3.01a	Ensure that the terms of the Verification Operating Framework are met and/or implemented - Create a record management process and database for training records	30-Sep-2017	The fallout from the Edinburgh Schools and Grenfell has gathered momentum in relation to the review of standards and regulations and has had a knock on effect to both the complexity of the actions listed below and also to the time available to address the actions (absence/resource issues continue to be an issue) hence some actions are behind. Discussions about the Training Plan and database are underway (currently looking at learn-pro).	5%	
DevS17-19.3.01b	- Set up and implement random sampling of building warrant and completion certificate decisions	30-Sep-2017	See above – the ministerial review has changed the approach to this in regards of what constitutes random sampling, thus has been delayed	5%	
DevS17-19.3.01c	- Review the risk assessment protocols for Building Warrants	31-Dec-2017		0%	
DevS17-19.3.01d	- Review the risk assessment protocols for Completion Certificates	31-Dec-2017		0%	
DevS17-19.3.01e	- Create operational desktop manual for reference and audit purposes on document management system	31-Mar-2018	Documentation is being gathered to facilitate this	5%	
DevS17-19.3.01f	- Set up a public access facility to view electronic documents from Building Warrant files	31-Mar-2018		0%	
DevS17-19.3.02a	Work to achieve the targets set out in the National Performance Framework - Establish processes and procedures to enable the measuring and recording of the new KPO targets for the 'during construction' process	31-Mar-2018	The National template is being populated, local performance indicators are being reviewed, and the processes/procedures are being reviewed in line with the National Framework	10%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS17-19.3.02b	- Performance review at 6 months	31-Mar-2018		0%	
DevS17-19.3.03a	Address the actions for improvement set out in the Appointment of Verifiers - Review processes to improve consistency and level of turnaround times for issuing first reports on building warrants	31-Mar-2018	Work is underway	5%	
DevS17-19.3.03b	- Gauge level of customer satisfaction with the verifications – agents focus group, satisfaction survey	30-Sep-2017	National survey is going ahead but work on the focus group is still to be done	25%	
DevS17-19.3.03c	- Detail existing verification services staff contingency planning in desktop manual (see above)	31-Mar-2018		0%	
DevS17-19.3.03d	- Review at end of year 1 (on what still needs to be done)	31-Mar-2018		0%	
DevS17-19.3.04a	Continue and Improve Benchmarking with our benchmarking family leading to service improvements - Complete data gathering for benchmarking family 2016/17	30-Sep-2017	Benchmarking continues with the last of the 2016/17 data having been received and distributed to the various areas.	100%	
DevS17-19.3.04b	- Write Annual report	30-Sep-2017	The initial information has been completed and the report just needs to be finalised and distributed to the various areas.	80%	
DevS17-19.3.04c	- Arrange discussion group to review annual information	31-Dec-2017	This be arranged after the report is complete and distributed.	0%	
DevS17-19.3.04d	- Continue data gathering for 2017/18 Q1-4	31-Mar-2018	Q2 information has been requested along with reminders for any Q1 information still to be received (only one area outstanding).	35%	

Development Management

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS17-19.1.02	Review Preliminary Enquiry for Major Applications	31-Jan-2018	Data collected on numbers and charging for preliminary enquiries to be implemented 1 November 2017.	30%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS17-19.1.03	Review Development Management Procedures, since e-planning - implement	31-Dec-2017	Review of DM procedures on going with new target date of December 2017, up to 60% complete.	60%	
DevS17-19.1.04	Review Project Management Approach to Major Planning Applications & Integration of Other Consents	30-Sep-2017	Project trial plan commenced and template being prepared	10%	
DevS17-19.2.06	Implement Environmental Impact Assessment (EIA) Regulations 2017	31-Jul-2017	Complete	100%	
DevS17-19.3.05	Introduce Standard Validation Guidance & Review Procedure for Validating Applications	30-Sep-2017 Date revised to Dec 2017	National validation standards complete and report to committee in December followed by workshop with agents	50%	

Economic Development

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS17-19.1.01	Support Development of growth bid Heads of Terms	30-Nov-2017	March 2017 Project Board convened. Initial draft of vision produced and circulated for comment. April 2017 Project templates issued to gather high level information. Workshop opportunities reviewed and initial long list of projects produced. Vision and high level outline of bid reported to the Council 29 June 2017. Strategic outline business cases completed by 30 Sept 2017, as basis for Heads of Terms comprehensive publicity campaign to engage public in the development of the bid, engagement with business representatives and meetings held with representatives of UK and Scottish Governments. Advised by officials that Moray unlikely to be mentioned in Budget statement November 2017, possible interim announcements in the Spring of 2018.	80%	
DevS17-19.1.09	Development and operation of New European Structural Investment Funds, which involve, business growth, loans etc. - Local Growth Accelerator Programme	31-Dec-2018	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). To date 6 businesses assisted with specialist advice, 8 businesses assisted with HR advice, 7 growth workshops delivered, 2 graduate placements aided. Business Loans Scotland (BLS) Moray approved first loan in Scotland in May (Probond Marine), 1 loan issued August (Makar) 1 waiting final signing of agreement and 2 others in pipeline. This will use up Moray's allocation of the fund. Possible second round of funding could be announced December 2018, which would be subject of a bidding process. Employability SI (Help for unemployed people). Elgin Youth Café has successfully completed their first course for four young people and plan to start the next in October. The Social Enterprise Academy has also completed their first course with eleven participants with one person going on to start his own small business.	50%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
			Unfortunately, the planned second course was postponed to October due to a lack of participants. The Poverty & Social Inclusion SI (a small programme led by Moray Council providing Money Advice) has had a second successful quarter with 74 persons helped with debt advice and assistance to access benefits. The LEADER programme is led by TSiMoray and was launched in June 2016, expressions of interest being sought in the Autumn 2017. Whilst Brexit still presents uncertainty for EU programmes, the government has confirmed it will support most agreed programmes and projects until 2020 Anticipating announcement December 2017 regarding second phase of programme funding with likely more favourable higher intervention rates to attract proposals and spend by the of the programme period		
DevS17-19.1.10	Facilitate community groups to re-establish Doors Open Day during the last weekend of September as a local event and increasingly and event to attract visitors from outside Moray	30-Sep-2017	Over 1,000 people visited 21 venues. On Saturday 23rd September, Staff worked with volunteers as part of national event programme.	100%	
DevS17-19.1.11	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-2018	Assisting in the review of inputs to be included in the Regional Skills Assessments; participating in RSIP Board skills evidence base advisory group and the development of a talent attraction and retention strategy. Participating in the Moray Developing Young Workforce Operational Group. Consultants, appointed by SDS, published a replacement Moray Skills Investment Plan September 2017, the recommended actions are to be considered by Employability Partnership & Economic Partnership. Plan is anticipated to inform Moray Growth Deal bid.	50%	
DevS17-19.1.12a	Coordinate Council input to events logistics of Council services for Piping at Forres	30-Jun-2017	Over 100 pipe bands and in the region of 20,000 visitors attended the 5th European Pipe Band Championships on June 24. Completed. Post event lessons learned and on-gong discussions for 30 June 2018	100%	
DevS17-19.1.12b	Coordinate Council input to events logistics of Council services for Findhorn Bay Festival and other events	30-Sep-2017	Findhorn Bay Festival takes place every 2 years, next event scheduled for September 26-30 2018. Support has been given to Gordon Highlanders for ceremony to honour WW1 VC recipients July 29, Buckie, and for the temporary installation of an Anchor sculpture on show until the end of October as part of a 20th anniversary celebration across Grampian for the Friends of Anchor Charity cancer and haematology care. Will be working with Colours of Cluny light show at Forres, November, 2017.	100%	
DevS17-19.1.13	Support groups to gain access to finance for development (such as at Pluscarden Abbey)	31-May-2018	On-going, with Laich of Moray, Elgin Town Centre Regeneration, Pluscarden, Castle Cathedral, Cashmere, Legacy.	50%	
DevS17-19.1.14	Review Moray Economic Strategy	31-Oct-2017	Reviewed Baseline Economic Data and the original challenges for Moray in the Economic Strategy to establish new context and reflect on changes. First Draft of document completed September 2017. Final draft anticipated Dec 2017	90%	
DevS17-	Regeneration Elgin Conservation Area Regeneration	31-Mar-2018	Programme scheduled for completion March 2018. Muckle Cross restored.	50%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
19.2.05a	Scheme (CARS),		Building Health Check programme running to schedule on 24 properties. General fabric repairs and shopfront repairs majority completed, with two projects due to commence November 2017. All project funding has now been committed.		
DevS17-19.2.05b	Regeneration: Castle Cathedral Cashmere (CCC) develop delivery calendar of events	31-Mar-2018	<p>Working with CCC project partners and others. This involves actions to take forward opportunities generated by the infrastructure investments made as part of the CCC project completed earlier this year.</p> <ul style="list-style-type: none"> • 20th September, switch on of the sculpture lighting. • 24th October sculpture lighting, ambient lighting within the town centre and the lighting of Landshut Bridge being turned purple to celebrate National Polio Day – working with Elgin Rotary. • Beatles Event – 18th November – A celebration of the visit of the Beatles in January 1963 –an exhibition of Artefacts and music will be played from local musicians. <p>Dec – date to be confirmed – working with Lantern of the North will see a movie projected onto the wall of the church, (depends on replacement of the Lion to the Muckle Cross).</p>	75%	
DevS17-19.2.05c	Regeneration: Training young people to be tour guides	31-Mar-2018	At discussion stage	10%	
DevS17-19.2.05d	Regeneration: Support package for tour operators accommodation providers & taxi drivers	31-Mar-2018	Actions underway through the CCC Programme Management Group actions underway such as research to see what the visitor wants, speaking to customer facing people	10%	
DevS17-19.2.05e	Regeneration: Empty properties – for example working with GSA	31-Mar-2018	On-going discussions with property owners	50%	
DevS17-19.2.05f	Regeneration: Sword Fire and Stone, Elgin	30-Sep-2017	Not progressing as no funding available – hence cancelled	0%	
DevS17-19.3.11a	Develop the proposal for future financing of Museums service	31-Mar-2018	A report setting out the process was presented to Council in Sept 2017. Permission was received to develop options to create a sustainable future for the service, including the engagement of auction houses to explore possible sales of items from the collection.	100%	
DevS17-19.3.11b	Implement proposal for future financing of Museums service		Time frame to be determined after investigations are carried out in 2017/18	0%	
DevS17-19.3.12	Review operation of Business Gateway Moray in comparison with other rural authorities including Argyll and Bute	30-Nov-2017	The review of operations, 1 year since taking part of service in house, is underway with report scheduled to go to Economic Development and Infrastructure Services on the 23rd January 2018	80%	

Environmental Health

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS17-19.3.06	Review Pest Control Service	30-Sep-2017	Due to Food Inspection Audit actions taking priority over the past few months, time spent on the Service Improvement Plan actions has been extremely limited. Initial calculations of number and type of jobs completed.	5%	
DevS17-19.3.07	Evaluate Dog Control Service	30-Sep-2017	Reviewed Dog Module within back office system and initiated use, gathering all dog control data	5%	
DevS17-19.3.08	Review Private Water Supply service in relation to new Private Water Supply legislation	31-Mar-2018	Draft legislation published still awaiting guidance which will impact on volume of work required. Current workload and type identified	15%	
DevS17-19.3.09	Conduct Section Workload Assessment	30-Sep-2017	Initial calculations of number and type of jobs completed	10%	
DevS17-19.3.10	Evaluate utilisation of wider tablet capability	31-Mar-2018	Evaluate utilisation of wider tablet capability	15%	

Planning and Development

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS17-19.1.05	Review, update and adopt the Developer Obligations Guidance.	31-Dec-2017	Reported and agreed draft for consultation at August Cttee. Final version going to December Committee.	90%	
DevS17-19.1.06a	Local Development Plan (LDP) - Prepare first stage of next LDP with Housing Needs & Demand Assessment - Draft HNDA	30-Jun-2017	The preparing of the draft HNDA is complete and was discussed with Homes for Scotland on 30th June 2017	100%	
DevS17-19.1.06b	Local Development Plan (LDP) - Prepare first stage of next LDP with Housing Needs & Demand Assessment - HNDA to achieve "robust and credible" status by the CHMA	31-Dec-2017	Draft HNDA complete so this stage now in progress	90%	
DevS17-19.1.06c	Local Development Plan (LDP) - Prepare Main Issues Report	31-Dec-2017	Main Issues Report being presented to special meeting of P&RS Committee on 15th December 2017 then out for consultation until end March.	70%	
DevS17-19.1.07	Finalise and Adopt masterplan for Elgin South	30-Jun-2017	The Final Masterplan was presented to Committee on 30th May '17	100%	
DevS17-19.1.08	Adopt masterplan for Dallas Dhu, Forres	30-Jun-2017	Masterplan approved subject to minor change delegated to Head of Development Services and Chair. (Some outstanding info to be sorted with developer, hoping to approve under delegated authority in November.)	100%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS17-19.2.03	Finalise and Adopt guidance on Open Space	31-Aug-2017	Report presented to August Committee and now finalised/ adopted.	100%	
DevS17-19.2.04	Finalise and Adopt guidance on Wind Energy	30-Apr-2017	Guidance still with Scottish Government who have asked for three extensions of time to consider it	99%	

Trading Standards

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS17-19.2.01a	Renew accreditation of money advice service to the Scottish National Standards for Information and Advice Providers (SNSIAP) and gain accreditation for the welfare benefits service - Self-assessment completed	30-Sep-2017	Self-assessment completed	100%	
DevS17-19.2.01b	- Peer review completed	31-Jan-2018		0%	
DevS17-19.2.01c	- Accreditation achieved	31-Mar-2018		0%	
DevS17-19.2.02a	Promote 'Friends Against Scams' www.friendsagainstscams.org.uk - Council becomes 'Friends Against Scams' organisation	30-Sep-2017	Report is on agenda of Planning and Regulatory Services Committee – 10 October 2017	90%	
DevS17-19.2.02b	- Promote scheme with staff and provide access to support material	31-Oct-2017		0%	
DevS17-19.2.02c	- Deliver publicity campaign to encourage public to become friends against scams	30-Nov-2017		0%	
DevS17-19.2.07a	Take on lead authority role for delivery of animal feed controls in Moray, Highland, Orkney and Comhairle nan Eilean Siar - Legislation enacted to pass enforcement responsibility from Councils to FSS	31-Oct-2017 Revised to 30-April 2018	Process driven by Food Standards Scotland (FSS) and timetable for necessary legislative change. Latest estimate from FSS is that the required legislation will be enacted by April 2018 at the earliest and that we will need a 3 month lead in time between enacting legislation and implementing regional delivery. This will delay the project.	20%	
DevS17-19.2.07b	- Council agrees contract with FSS and Council agrees sub-contract with Highland Council	30-Nov-2017 To be revised	This will be delayed due to FSS timetable for new legislation – due date to be revised	0%	
DevS17-19.2.07c	- Implement delivery arrangements	31-Jan-2018 To be revised	This will be delayed due to FSS timetable for new legislation – due date to be revised	0%	

2017/18 Quarter to September Direct Services Performance Report - Service Plan



Administration

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DirS17-18A3.21	Carry out reviews of our service to the Customer Service Excellence CSE standard that focuses on delivery, timeliness, information, professionalism and staff attitude	31-Mar-2018	Completed initial reviews in Consultancy and Environmental Protection and Transportation. Roads Maintenance Review not scheduled until later in the year. Validations of Self Assessments and Action Plans for improvement in CSE still to be developed.	60%	
DirS17-18A3.22	Review the results of the 2017 employee survey and, depending on the results, develop an action plan.	31-Mar-2018	Awaiting results from HR 24/10/17	0%	

Consultancy

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DirS17-18C2.12	Flood Risk Management - Deliver plans for cycle one, including delivery of potential flood protection schemes at Portgordon and Lossiemouth Seatown	30-Jun-2022	Further work required on each report. Updated reports expected by end of October.	70%	
DirS17-18C2.13	Flood Risk Management - Develop surface water management plans for Elgin, Buckie, Keith, Rothes and Forres.	31-Oct-2018	Further work to be done under current phase, by November 2017.	75%	
DirS17-18C2.14	Flood Risk Management - Develop a system for asset management	31-Oct-2018	WDM module under development. Templates prepared and in process of being uploaded.	65%	
DirS17-	Flood Risk Management - Develop delivery plans	31-Oct-2022	Ongoing.	20%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
18C2.15					

Environmental Protection

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DirS17-18E1.03	Complete 5 year review of Moray Councils' Core Paths Plan	31-Aug-2018	On-site inspections for all new and/or amended paths have been completed.	25%	
DirS17-18E1.04	Develop a structured long term strategy to ensure that the provision of burial grounds in Moray is equitable and sustainable.	31-Dec-2017	Action plan is going to EDI Committee 31st October 2017	50%	
DirS17-18E1.06	Progress with the joint Energy from Waste Project with Aberdeenshire and Aberdeen City councils, reporting to committee as required.	30-Apr-2018	Progress has been made but has faltered due to the departure of a key member of staff from Aberdeen City Council. Progress is expected to be made again shortly.	50%	
DirS17-18E1.07	Subject to the estimated funding requirement for the proposed Moycroft rationalization project meeting with the member's approval – progress this to final design, planning approval and contract award.	31-Dec-2017	Regular meetings being held of the Project Management Team and Project Management Board to ensure timely progress of the project.	50%	
DirS17-18E1.08	Investigate options for a Household Waste Recycling Centre in the proposed Elgin Business Park at Barmuckity to replace the current facility at Chanonry	31-Aug-2017	This action has been completed with the proposed Elgin Business Park as the only suitable option available. Estimated purchase cost for an appropriately sized site is £500k. The council's Gateway Process will be used to seek approval for a new Recycling Centre.	100%	
DirS17-18E2.11	Participate and assist newly formed community group Keep Moray Beautiful (KMB) and be involved with education through KMB and council led promotional activities	31-Mar-2018	Council representatives had attended all meetings to date and gave advice/assistance when requested/required. Unfortunately the Keep Moray Beautiful group decided to disband in July because of declining attendances.	25%	

Roads

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DirS17-18R1.01a	Review Roads & Lighting Asset Management plans	31-Mar-2018	This will commence following the reorganisation within Roads Maintenance. New structure arrangements are anticipated to be in place by the end January 2018.	0%	
DirS17-18R1.01b	Introduce financial modelling systems to ensure work programmes are developed in line with asset intelligence	31-Mar-2018	A number of modelling exercises have been undertaken by an external software support company. A Report will be presented through the AMWG and committee	50%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
			process (Oct 17) to report on findings of the modelling/projections.		
DirS17-18R1.01c	Further develop mobile working/systems	31-Mar-2018	Discussions have taken place and next step is to develop a scoping document to identify future opportunities.	10%	
DirS17-18R1.02a	Develop the LED replacement programme	31-Mar-2018	On- going. The programme is on target to implement 5,000 lanterns 17/18. A recent bulk purchase of 5,000 lanterns has been completed successfully which offer further savings in unit price costs of the lanterns.	40%	
DirS17-18R1.02b	Continue to implement measures and new ways of working to drive efficiencies and reduce the carbon footprint of Roads Maintenance	31-Mar-2018	On -going. A pilot is being worked on to trial wind turbine street lighting.	10%	
DirS17-18R3.16	Develop and communicate a Health and Safety Plan for Roads Maintenance	31-Mar-2018	This will commence following the reorganisation within Roads Maintenance. New structure arrangements are anticipated to be in place by March 2018.	0%	
DirS17-18R3.17	Carry out a review of winter maintenance arrangements	30-Nov-2017	On - going. A working group has been set up to review arrangements. A comprehensive action plan has been developed and formal report to be presented to committee in September.	50%	
DirS17-18R3.18	Reorganisation within Roads Maintenance section to develop a commercial focus to deliver value for money	30-Sep-2017	Some staff have migrated into new structure posts, and work is ongoing to fill other vacancies. The job evaluations have taken much longer than anticipated. Due to the number of roles to be reviewed a panel was set up to overview these. Any positions that were to be matched into the new structure have been matched and those staff have been issued with new job contracts linked to revised job descriptions. It is envisaged that the reorganisation will be complete by March 2018.	60%	
DirS17-18R3.19	Develop a communication plan to improve communication with elected members & local communities in relation to activities carried out within the roads network.	31-Mar-2018	This will commence following the reorganisation within Roads Maintenance. New structure arrangements are anticipated to be in place by the March 2018.	0%	

Transportation

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DirS17-18T1.05	Agree a programme for Elgin Transport Strategy(subject to approvals) and agree a parking strategy for Elgin	31-Jan-2018	Elgin Transport Strategy has been approved and Parking Strategy is going to ED&I on 31 October 2017	30%	
DirS17-18T2.09	Agree regional road casualty reduction strategy	31-Mar-2018	The Strategy has been agreed and will be presented to community planning partners	100%	
DirS17-18T2.10	Produce and deliver Moray Road Safety Plan in collaboration with Community Planning Partners	31-Dec-2017	Moray Road Safety Plan to be considered by ED&I in the new year	20%	
DirS17-	In order to ensure our marine services operate in a safe	31-Dec-2017	The Port Marine Safety Code Audit has been carried out and actions have been	70%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
18T3.20	manner we will review our Port Marine Safety Code Compliance and promote the "Home Safe Every Day" campaign		identified and are being processed. Training for the duty holder, i.e. ED&I Committee is one of the actions and a report is being submitted to ED&I on 31 October 2017. Compliance has to be proven to MCA by 31 March 2018		

2017/18 Quarter to September Education & Social Care Performance Report - Service Plan



Curriculum for Excellence					
1. To provide all young people with access to a broad general education from ages 3 to 15					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 17/18 B1.1	Continue to roll out the moderation strategy	31-Mar-2018	Curricular group moderation meetings are being maintained in secondary schools across all curricular levels. QAMSO numbers have been increased across reading, writing and numeracy. Moderation activities taking place in schools and across ASGs. Moderation in-service being planned for November 2017.	50%	
ESC 17/18 B1.2	To support the roll out of the Tracking and Monitoring guidance and tracking tool	31-Mar-2018	Quality Improvement Officer overseeing and leading this aspect. A number of primary and secondary schools undertaking Moray Tracking & Monitoring system and using to populate levels using Moray progress and potential guidance.	33%	
ESC 17/18 B1.3	Continue to support 1+2 and STEM	31-Mar-2018	<ul style="list-style-type: none"> •Training offered by 'Headstart Languages' on Camembear 1 and 2 •Curricular groups offer forum regular updates on ASG progress (particularly positive in Keith and Buckie ASGs) •Authority-wide RAiSE Action plan created matched in to Moray Council Schools & Curriculum Development strategic Plan 2015-18. •Continued engagement with key STEM Professional Networks for Primary Science Established CLPL Opportunities – Primary Science Mentor Training Primary Engineer – Cohorts 1 and 2 trained. Celebration Event planned for Thursday 1st March. STEM Champions (p5-7) programme will be in place for pilot starting in January 	30%	
ESC 17/18 B1.4	All schools are supported to review their curriculum rationale in line with national expectations	31-Mar-2018	School support for re-viewing curriculum rationale ongoing. BGE curriculum group reviewing guidance to secondary schools.	10%	

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 17/18 B2.1	Schools are supported to review senior phase curriculum structures and provision	31-Mar-2018	With the secondary school restructuring going ahead, plans are moving apace to ensure a curriculum structure in place for August, with associated plans for a June interim timetable. Next steps are looking at college and consortia approaches as well as additional opportunities.	<div style="width: 50%;"><div style="background-color: #4F81BD; color: white; padding: 2px;">50%</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 17/18 B3.1	Support the roll out of the Skills framework	31-Mar-2018	Moray Skills Pathway Launch event in May 2017. 160 delegates attended from education and employment. The first industry sector meetings have taken place in Term 1.	<div style="width: 50%;"><div style="background-color: #4F81BD; color: white; padding: 2px;">50%</div></div>	
ESC 17/18 B3.2	Develop advice and guidance for profiling and reporting	31-Mar-2018	This is in development phase at present and a working group has been created.	<div style="width: 30%;"><div style="background-color: #4F81BD; color: white; padding: 2px;">30%</div></div>	

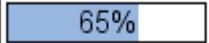
Curriculum for Excellence
4. To raise standards of attainment and achievement for all young people, with a specific focus on literacy, numeracy and health and wellbeing

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 17/18 B4.1	Authority wide support to improve attainment in literacy, numeracy and health and wellbeing is developed	31-Mar-2018	Emerging Literacy Schools from Year One (4) are now moving into Year Two and are receiving continued support from the Northern Alliance. Year Two Schools (11) have now completed Emerging Literacy training and will be submitting data in the forthcoming weeks. It is anticipated that potentially all remaining primaries in Moray could be included next year, supported by Year 1 schools.	<div style="width: 30%;"><div style="background-color: #4F81BD; color: white; padding: 2px;">30%</div></div>	
ESC 17/18 B4.2	Support to improve the quality of learning and teaching	31-Mar-2018	Whilst there is a vacancy in the QIO team for strategic lead for Learning and Teaching, the remaining QIOs have provided support for learning and teaching as required for the schools that they link with. Work continues with moderation which is a key component of the learning and teaching cycle.	<div style="width: 30%;"><div style="background-color: #4F81BD; color: white; padding: 2px;">30%</div></div>	
ESC 17/18 B4.3	Rights Respecting Schools continues to be rolled out across schools	31-Mar-2018	Strategic Leads meetings attended and RRSAs promoted to HTs at HT Meeting. SLA agreed for current session and discussion with UNICEF RRSAs area lead. Additional schools since April 2017 have received ROC (3) and Level 1 (2). Additional schools registering and have requested information and support. Further roll-out required with schools citing other core priorities as reason for stalled engagement. QIO member trained as assessor (to level 1). Since Sept 2016, 6 schools registered for RRSAs, 8 have achieved ROC and 4 have achieved level 1.	<div style="width: 30%;"><div style="background-color: #4F81BD; color: white; padding: 2px;">30%</div></div>	

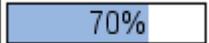
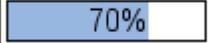
Getting it Right for Every Child					
1. To fully implement all aspects of the Children and Young People's Act and Education Act					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 17/18 A1.1	A review is undertaken of pastoral care across Moray and action plan developed	31-Mar-2018	Awaiting start of new Education Officer (Pastoral Care) as key focus area of work plan.	0%	
ESC 17/18 A1.2	The named person service continues to be supported	31-Mar-2018	Supported by Partnership Officer (GIRFEC), MLDG training and QIO (ROA) in interim role. Ongoing – further discussion at GIRFEC Strategic group chaired by Education Officer (Pastoral Care) and Quality Improvement Officer in interim.	20%	
ESC 17/18 A1.3	Appropriate information sharing and communication processes are in place	31-Mar-2018	Interim guidance/arrangements. Further work required in light of legislative change.	10%	
ESC 17/18 A1.4	A National Improvement Framework plan is produced, consulted on and implemented	31-Mar-2018	The NIF plan was completed and submitted to the Scottish Government in August as per the deadline. Consultation has taken place with headteachers, Moray parent forum and central officers. The plan has been devised to tie in with all strategic plans including Moray Children's Services plan. Work will be ongoing to progress actions and gather evidence of impact.	65%	

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 17/18 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-2018	Early Learning & Childcare Delivery Plan completed and submitted to Scottish Government on 28/9/17. A review of the plan may be required if the requested ongoing funding is not forthcoming from the Scottish Government.	100%	
ESC 17/18 A2.2	The roll out of the strategy to increase ELCC hours is implemented	31-Mar-2018	Rollout will commence from October 2017. The implementation will be phased over 3 years, with full implementation due August 2020.	10%	
ESC 17/18 A2.3	The four key outcomes from Moray's early Years Strategy are rolled out across Moray	31-Mar-2018	The Early Years Strategy Group has been reformed and consideration will be given to the four key outcomes and the progress of these at the next meeting.	10%	
ESC 17/18 A2.4	A supervision plan is implemented and reviewed for Schools	31-Mar-2018	Initial draft Supervision Policy created (July 2017) and ready for review of a Short Life Working Group to be formed, post-October. Policy will require refinement and trial. Following revisions/feedback, LNCT will require to approve with further roll-out – planned as supportive mechanism.	25%	

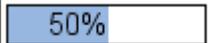
Getting it Right for Every Child
3. To care for and support those children and young people most in need

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 17/18 A3.2	A strategy for Self Directed Support across Children's Services is in place	31-Mar-2018	We have re developed all our literature that goes out to families in line with practice changes and requirements to secure better outcomes. We have liaised with our partners Children in Scotland regards this and taken forward parent /child consultation meetings. Families are now getting direct information and opportunity to self-evaluate and fed into further improvements. Feedback will inform overall strategy. There is a commissioning element that is still subject to further consideration and review.		
ESC 17/18 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-2018	On-going		

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 17/18 A4.1	Procedures are put in place to support the transition from children's to adult services in Moray	31-Mar-2018	We have in place dedicated 'transition' workers across children and adult services. An audit of the transition experience with families is almost complete to inform future procedures/practice. Procedures will be further considered against feedback re draft strategy and direct from service users.		
ESC 17/18 A4.2	Moray's transitions policy for young people is updated and rolled out	31-Mar-2018	The draft policy has been through a first consultation and is now ready for wider review before being fully rolled out.		

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 17/18 A5.1	Progress the implementation of the Moray ASN Strategy and associated action plans	31-Mar-2018	Year 1 of the ASN strategy Audits of provision, Handbook for ASN delivery in process. Transitions working group for early years established and policy updates in process. Staged intervention and associated procedures rolled out to school. Moderation system in place for additional funding for transparency and equity in place.		

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 17/18 A6.1	Ensure the department is fully focussed on the three priorities as outlined in the Moray Children's Services Plan 2017 - 2020	31-Mar-2018	Update to follow	<div style="width: 0%;"><div style="width: 0%;"></div></div> 0%	
ESC 17/18 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-2018	Each Locality Management Group area has a locality plan in place. Plans are linked to the priorities within the Children's Service Plan and are reported through the new Governance Structure for Children's Services.	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	

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 17/18 A7.1	To deliver all relevant aspects of the Moray Corporate Parenting Strategy, including the Family Firm approach	31-Mar-2018	1 Family Firm Action Plan created. 2 Working Group Meetings complete. 3 80% of 2016/17 School Leavers in positive destinations and in quarter 2 - 10 CEYP referrals for Activity Agreements. The Corporate Parenting Strategy Moray 2017-2020 launched at the Champions Board on Monday 30th Oct 2017.	<div style="width: 50%;"><div style="width: 50%;"></div></div> 50%	

Leadership

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

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 17/18 F1.1	Continue to support all programmes within the leadership framework	31-Mar-2018	School leadership, Leadership in the classroom and middle leadership programmes offered this year, together with School management programme. In addition programmes from SCEL supported by authority.	<div style="width: 60%;"><div style="width: 60%;"></div></div> 60%	

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 17/18 F2.1	"Teaching Scotland's Future" is delivered through our on-going rollout of our career framework	31-Mar-2018	Leadership framework contains career framework. Wide range of courses offered on Gateway. New programmes to develop distributive leadership through Professional Learning Networks and Professional Enquiry being piloted.	<div style="width: 20%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">20%</div></div>	
ESC 17/18 F2.2	Social work development days are used to develop professional identity and practitioner leadership skills	31-Mar-2018	Update to follow	<div style="width: 0%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">0%</div></div>	
ESC 17/18 F2.3	Robust ERDP and supervision processes are in place across the department, including the use of coaching	31-Mar-2018	Supervision policies are being refreshed and a supervision pilot is taking place in one Social Work team. A draft procedure for Education supervision is in place and being further developed.	<div style="width: 50%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">50%</div></div>	

Leadership 3. To develop our approaches to locality management across Locality Management Groups (LMGs)					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 17/18 F3.1	Each Locality Management Group has a clear plan in place based on local data and context	31-Mar-2018	Each LMG area has a locality plan in place. Plans are linked to the priorities within the Children's Service Plan and are reported through the new Governance Structure for Children's Services.	<div style="width: 90%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">90%</div></div>	
ESC 17/18 F3.2	Locality partnership working across Children's Services is developed further	31-Mar-2018	A number of locality based events have been facilitated to develop a shared approach to LMGs across Moray. Consistency of planning and attendance has improved. Currently investigating the use of Crucial Accountability model to develop a shared approach to standardise training for LMG members.	<div style="width: 90%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">90%</div></div>	

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 17/18 F4.1	The departmental policy and procedures for continuous improvement is updated	31-Mar-2018	Update to follow	<div style="width: 0%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">0%</div></div>	
ESC 17/18 F4.2	Collective leadership within Locality Management Groups is further developed	31-Mar-2018	A number of Quality Assurance events have been facilitated to develop a shared leadership approach. Senior management from the Executive Leadership Group and the Chief Officer Group have attended LMGs.	<div style="width: 90%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">90%</div></div>	

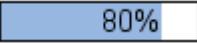
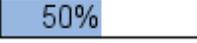
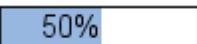
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
			A Quality Assurance Performance and Practice Group member has been linked to each LMG.		
ESC 17/18 F4.3	Guidance on manageable self-evaluation across the service is published	31-Mar-2018	Update to follow	0%	
ESC 17/18 F4.4	The use of peer reviewers is extended, moving to a more self-improving system	31-Mar-2018	Peer reviewer training took place in June with over forty people trained, many of which were new this year. The training has been extended to include depute head teachers with a number coming forward. The schools for the future programme was made up for this year and invites to peer reviewers made and accepted. Mop up training took place in September with particular emphasis on role in schools for the future visits.	50%	

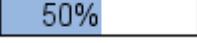
Leisure
1. To continue developing a modern, sustainable leisure service which meets the needs of Moray's citizens

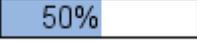
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 17/18 D1.1	A plan for the future of Moray's leisure services is published further to review/options appraisal	31-Mar-2018	New Project Board has been established following Local Elections with 5 Elected Members now involved in Leisure Review (3 of which are new to project). Project Board have undertaken familiarisation workshops on project to new Board in Aug/Sept. Next Project Board meeting scheduled for 11th October. Recent Barclay Report in relation to non-domestic rates relief may have significant impact on this project direction.	50%	

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 17/18 D2.1	Moray's Physical Activity, Sport and Health Strategy continues to be rolled out across Moray	31-Mar-2018	Strategic group has met once in 2017 and some key priorities have been identified to work on collectively by partners. Next strategic group meeting scheduled for January 2018. Also undertaking increased partnership working across this topic with Highland, Aberdeenshire, Aberdeen City and Cairngorms National Park colleagues.	40%	
ESC 17/18 D2.2	Opportunities for young people to become involved in volunteering continue to be developed	31-Mar-2018	Sports Development continue to use the Saltire Award Scheme for young volunteers that get involved with their programmes. Recently attended events and presentations at Moray UHI to recruit volunteers. Young Ambassador sports roles have been filled in Secondary Schools through Active Schools. Young Hub Leader roles also available through the Sports Hubs.	75%	

Lifelong Learning and Employability					
1. To support young people into positive destinations post school					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 17/18 C1.1	Develop programmes like Career Ready, Meaningful May etc to provide pathways for young people into employment	31-Mar-2018	Career Ready continues to be successful with all 8 Schools involved. A total number of 112 pupils have taken part since 2015 and a total number of 47 pupils have started their programme for 2017/2018 academic year.		
ESC 17/18 C1.2	The percentage of unemployed 18 to 24 year olds is reduced	31-Mar-2018	Recent participation measure is showing a 90.9% participation rate, which is a 1.1% increase since the published Participation Measure in August 2017.		
ESC 17/18 C1.3	Modern and foundation apprenticeships are promoted in schools and appropriate pathways developed for learners	31-Mar-2018	Two new Foundation Apprenticeship frameworks are being introduced for 2018 - Food and Drink manufacturing and Accountancy. Moray College will be delivering a Foundation apprenticeship in Health and Social Care, Children and Young Peoples and Business skills which started June 2017. 33 Applications received across all 8 Schools.		

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 17/18 C2.1	Supports are provided to those who face barriers to employment including rolling out Family Firm support across all post school pathways.	31-Mar-2018	Family Firm short life working group created to ensure partnership approach and to ensure commitment across all corporate parents and membership includes CEYP from Champions Board. Baseline statistics in place and action plan created. School programme to be rolled out by June 2018. Contact made with TMC departments to secure commitment and sign up as champions. Mentoring development scheme being developed to support all those requiring vital in work support. Corporate parents agreed commitment and Opportunities for All Officer to co-ordinate progress and impact.		

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 17/18 C3.1	Adult learning programmes continue to be offered across our libraries and awareness of digital services is increased	31-Mar-2018	Essential Skills learners continue to be encouraged to use ICT to support their learning. These skills are then transferrable to other areas of their lives. Learners are encouraged to progress their skills by enrolling for library ICT courses to extend their knowledge and skills. Libraries continue to offer and promote a range of ICT courses to meet the needs of complete beginners to advanced ECDL level. Partnership working between UHI - Moray and Libraries offers shared delivery in Buckie and Forres libraries with		

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
			<p>increased uptake of learning in these centres in both accredited and non-accredited learning.</p> <p>Moray Libraries have recently been approved to offer the new Individual Training Accounts through Skills Development Scotland to support those seeking employment and these will be offered in libraries across Moray.</p> <p>367 learners participated in 65 Get Digital drop-in sessions supported by libraries staff and trained volunteers; 1241 learners attended 414 accredited and non-accredited ICT courses and there have been 136 new learners during this period.</p> <p>Moray Council ESOL continues to run with a high-level of enrolment. Currently we have 117 active learners being helped through 12 classes in Forres, 10 classes in Elgin and 4 classes in Buckie. 16 of our learners have sat SQA assessments, and passed, at National 2 and National 3 this year. We have enjoyed an increased level of cooperation with the Job Centres in Forres, Elgin and Buckie with some learners now having attendance at ESOL as part of their contract with their work coach.</p> <p>ESOL and Essential Skills also work closely with learners being cross-referred across these services.</p>		
ESC 17/18 C3.2	Attendees at job clubs in libraries across Moray are appropriately supported	31-Mar-2018	There were 875 attendees at 121 job club sessions in Buckie, Elgin, Forres, Keith and Lossiemouth libraries during this period. Volunteers are being recruited, trained and supported to provide advice and support to job seekers.	50%	

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 17/18 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-2018	A range of employers across all of the 8 key industry sectors are meeting with the DYW leads from all the schools within the Moray Skills Pathway Sector and ASG group meetings. The first of these meetings took place in Term 1. DYW Moray Board are supporting employers to engage with the Moray Skills Pathways and this will result in more formal partnership agreements being created.	40%	
ESC 17/18 C4.2	To ensure the effective roll out of the Moray Employability Strategy	31-Mar-2018	Strategy launched in May 2017 and actions now being progressed. A Skills Investment Plan is being produced for Moray, to be overseen by Employability Moray, working closely with Moray Economic Partnership.	50%	

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 17/18 E1.1	Elgin High and Lossiemouth High Schools replacement projects are progressed on time	31-Mar-2018	<p>Elgin High School construction started in March 2016 with a final completion date of June 2018. Phase 1 is now complete with the main teaching block and sports block handed over on 13 October 2017 and the pupils starting in the new building on 25 October 2017. The project is currently on programme to meet the final completion date of June 2018.</p> <p>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 hub North Scotland regarding the overall cost of the project.</p>	45%	
ESC 17/18 E1.2	The development of the new Linkwood Primary School is progressed on time	31-Mar-2018	<p>This project is currently on programme and regular progress reports are provided to CMT via the Programme Management Office (PMO).</p> <p>The Linkwood Primary school design has been refined further to enable it to be constructed within the £11.5m budget. Initial cost estimates on the latest design range between £11.7m and £11.9m. Market testing of key packages of work is being undertaken which will clarify as to whether further design refinements are required, currently stage 1 is at 66% complete. A planning application for the school was submitted on 12th September.</p> <p>Clarification is being sought from Springfield Properties on the infrastructure arrangements that are to be provided by them. Their current focus is on the 59 suspensive conditions associated with their planning application that need to be complied before works can commence on their development or the Linkwood Primary school, this project is progressing well and the major risks and issues are outlined below.</p> <p>The time frame for this project is dependent upon progress on the major housing development proposed for South Elgin. An amended site has been allowed for by the developer Springfield Properties. The site is suitable for the school however ownership is with a third party with an option for the developer to purchase the site as part of their masterplan.</p> <p>Springfield Properties are required to provide an access road to the school prior to works commencing on site. Other infrastructure such as water, gas and electricity are required as part of the developer obligations for Linkwood primary school site and need to be in place prior to completion of the school to enable connection to these services.</p> <p>The budget for Linkwood Primary school is a challenging £11.5m, if there are delays the project cost is likely to increase due to inflation. There are currently issues around infrastructure, land ownership and planning conditions that Springfield Properties will be dealing with which has the potential to impact upon this project.</p>	66%	

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 17/18 E2.1	Continue effective partnership working as part of Northern Alliance group of authorities and to seek out opportunities for continued collaborative working in relation to raising attainment, curriculum development and wider aspects of children's services	31-Mar-2018	Work is taking place across the Northern Alliance on a number of areas of shared need, most notably in relation to literacy and numeracy. Other working groups have been established but are at an early stage in terms of their development.	<div style="width: 40%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">40%</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 17/18 E3.1	Prepare a future proofed structure to deliver the increase early learning and childcare within Moray as part of our strategic delivery plan for ELCC and as part of on-going review of the wider departmental structure	31-Mar-2018	A fully costed project and operational structure is included in the ELC Delivery Plan. Implementation of the new structure will commence late 2017, early 2018. Full implementation is dependent on the allocation of full and ongoing revenue funding from the Scottish Government.	<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</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 17/18 E4.1	Develop and deliver a work plan for the Education and Social Care Health and Safety Forum	31-Mar-2018	Education and Social Care Health and Safety Forum have agreed their priorities with support from the Health & Safety Manager to benefit the department and in order to support the corporate Health and Safety work plan.	<div style="width: 20%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">20%</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 17/18 E5.1	Develop further and deliver our workforce plans for Education and Social Care to ensure a focus on on-going recruitment and retention issues	31-Mar-2018	Meeting held with HR colleagues to look at areas to support / improve recruitment and retention. Subsequently Education officers have met to look at the plan for interviewing centres to be set up for all primary NQT's for February 2018. Work to be completed by November 2017 to inform HT's in advance of staffing exercise in early 2018.	<div style="width: 40%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">40%</div></div>	

2017/18 Quarter to September Housing and Property Services Performance Report - Service Plan



Priority 1 - Increase Housing Supply and Industrial Portfolio

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS17-18.1.01	Prepare and submit Strategic Housing Investment Plan (SHIP) to the Scottish Government	30-Nov-2017	SHIP presented to Communities Committee in 22 October 2017 and submitted to Scottish Government on 27 October 2017.	100%	
HPS17-18.1.02	Deliver Moray Affordable Housing Supply Programme with target spend of £6.908m	31-Mar-2018	2017/18 Strategic Local Programme agreed with the Scottish Government. Spend at end of quarter was £1.503m. Significant increase in expenditure planned for second half of year.	22%	
HPS17-18.1.03	Deliver the Council's new build Programme of 70 new houses per year and/or land acquisitions for future developments	31-Mar-2018	31 houses completed at quarter end. 48 houses under construction. A further 47 houses programmed to start on site during year. New site acquisitions included in the Council's 2017/18 programme agreement.	44%	
HPS17-18.1.04	Complete the Bilbohall Housing Masterplan and progress delivery of affordable housing at Bilbohall South site	31-Oct-2017	Draft Masterplan to be signed-off in October 2017. Public consultation now finished and internal consultations currently ongoing. Revised timescale for planning Supplementary Guidance in February 2018.	70%	
HPS17-18.1.05	Complete Housing Needs and Demand Assessment (HNDA)	30-Sep-2017	Figures have been finalised for the Local Development Plan main issues report. HNDA to be submitted to Scottish Government in December 2017.	70%	
HPS17-18.1.06	Prepare Local Housing Strategy (LHS) 2018-23	30-Apr-2018	Consultative draft to be issued by end January 2018 and final LHS published by end April 2018	20%	
HPS17-18.1.07	Construct infrastructure and market for sale or lease, sites for industrial development at March Road, Buckie, within projected £2.3m budget	31-Mar-2018	Project on site and on programme. Purchase of one site to local business under offer and two further notes of interest received and negotiations underway.	60%	
HPS17-18.1.08	Prepare business case to purchase and develop industrial land at Forres Business Park	31-Jul-2017	Business case well developed with scheme design and estimated costs prepared. Provisional purchase price at an advanced stage of negotiation with landowners HIE. Once provisional agreement reached business case will be completed.	90%	

Priority 2 - Tackle Homelessness

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS17-18.2.01	Carry out high level assessment of temporary accommodation needs as part of the Housing Needs and Demand Assessment (HNDA) 2017	30-Sep-2017	Good progress made on HNDA which will be submitted to Scottish Government in December 2017.	70%	
HPS17-18.2.02	Carry out annual assessment of temporary accommodation needs and review the impact of welfare reform on this provision	30-Sep-2017	Annual assessment to be presented to Communities Committee in December 2017. Not presented earlier as statement in relation to welfare reform was expected from Scottish Government on "Scottish Flexibilities". This had to be considered.	40%	
HPS17-18.2.03	Consider Council's approach to any Scottish Government revisions of the Housing Options Guidance due for publication early in 2017/18	31-Mar-2018	No updated guidance received to date.	0%	

Priority 3 - Manage our Assets Effectively

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS17-18.3.01	Complete Asset Management Plan	31-Mar-2018	Property Asset Management Plan (first draft) complete. Reviewing options prior to submission to CMT for their consideration.	80%	
HPS17-18.3.02	Achieve target spend of £1.111m on Moray Home Energy Efficiency Programme (HEEPS) – 2016-17	30-Jun-2017	Spend of £922k achieved on 2016/17 HEEPS programme.	83%	
HPS17-18.3.03	Implement Moray HEEPS – £1.287m in 2017/18	31-Mar-2018	Proposals agreed with Scottish Government for 2017/18 programme. Properties have been identified for inclusion in the programme.	20%	
HPS17-18.3.04	Deliver Care and Repair Service and achieve Private Sector Housing Grants spend of £600k on disabled adaptations and repairs	31-Mar-2018	Spend of £166k achieved in Q2 with £281k legally committed.	28%	
HPS17-18.3.05	Achieve target expenditure of £10.316m (excluding fees) on the Housing Investment Programme	31-Mar-2018	Expenditure to end September is £4.762m, with £8.678m overall current commitment on Reactive/Planned/Cyclical.	46%	
HPS17-18.3.06	Achieve target expenditure of £11.122m (excluding fees) on all non-Housing Capital investment	31-Mar-2018	Total expenditure to end September is £5.829m, with a projected year-end total of £8.5m. There have been a few progress delays and some projects have now been deferred until 2018/19, including Moycroft Recycling.	52%	
HPS17-18.3.07	Prepare a provisional 3 year maintenance plan for all corporate buildings and schools	31-Oct-2017	Condition information gathered and priorities being assessed under the make do & mend policy. The new Property Asset Management Plan will impact on strategic investment priorities.	50%	

Priority 4 - Improve Service Quality

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS17-18.4.01	Submit Annual Charter Report to the Scottish Housing Regulator	30-May-2017	Charter submitted to the Scottish Housing Regulator on 26 May 2017.	100%	
HPS17-18.4.02	Review and implement ICT changes to ensure the DLO fully complies with the requirements of the Scottish Housing Regulator. i) Upgrade Opti-time ii) Buy and implement info-view iii) Improve reports for Gas Safety	31-Mar-2018	i) Upgrade re-scheduled for December 2017 ii) Gateway request approved, scheduled for December 2017 iii) Development of gas reports expected to be achieved by 31 March 2018.	30%	
HPS17-18.4.03	Review the Charging Policy for the DLO as part of the Maintenance Partnership	31-Mar-2018	Revised Schedule of Rates itemisation agreed and currently with the DLO for pricing. New charging strategy also agreed for O/H recovery and all Reactive Repairs. Benchmarking exercise planned for December before reporting to committee. On target for live implementation on 1 April 2018.	60%	
HPS17-18.4.04	Review of Property Resources & Design functions	31-Mar-2018	Review commenced in September 2017. Working Groups to meet in November 2017	10%	
HPS17-18.4.05	Review of the Out of Hours Service	31-Mar-2018	Review commenced in September 2017 and report to HHP to be submitted by 28 February 2018, outlining detailed proposals.	25%	