















2017-18 Quarter to December 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.	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	The Idox licensing module has been rolled out to staff, training has been undertaken and the only remaining matter for completion is the building of management indicators and PI reports into this module.	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 process completed. Successful bidder appointed.	100%	
CPS17LD02.02	Investigate possible efficiencies from paperless meetings	30-Nov-2017	This action has been overtaken by the procurement of a committee management system.	100%	
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	Progress continuing with contractor who still has tendency to drag their feet. Data checking ongoing. Workload pressures on Registration Staff also having an impact on progress.	90%	





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	75%	
CPS17LD03.02	Contribute to the development of service specific digital processes for Council tax, NDR and Benefits	31-Mar-2018	Delays experienced in achieving e-form information being transferred into our document management system has delayed implementation and likely to be June 2018 before any live use can be made. E-billing technical aspects should be in place by April 2018.	60%	
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	Universal Credit full service introduction in Moray delayed until June 2018 due to changes being made to DWP processes. Awaiting funding details from DWP to assist claimants with budgeting requirements and manage implementation.	70%	
CPS17LD03.05	Review Non Domestic rates discretionary relief policy	31-Mar-2018	Saving of £5k per annum required for budget saving 2018/19 has been achieved through identifying small businesses entitled to small business relief rather than discretionary relief. Although complete this will be an on-going process.	100%	
CPS17LD03.06	Undertake additional activity to maximise Council tax income	31-Mar-2018	Position as at 31 December same as reported at 30 September – collection rate same as last year but slight increase expected in final quarter because of increased number of payers paying over 12 month period rather than 10, increasing income collected in February and March 2018.	50%	
CPS17LD03.07	Develop measures to set customer expectation levels and monitor satisfaction levels	31-Mar-2018	Aim is to publish processing turnaround times for Council tax changes by year end 2018.	50%	

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
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	On track with transform work arising from Budget proposals and ongoing recruitment requirements.	75%	
CPS17HR01.02	Manage employee relations and consultation comprehensively and sensitively in relation to workforce changes	31-Mar-2018	Met with Heads of Services and managers from most services and agreed actions arising from survey results. More focused work to be agreed and put into workforce culture plan.	80%	
CPS17HR01.03a	Work in partnership to support the IJB on the integration of health and social care - Human Resources Actions	31-Mar-2018	Further rounds of recruitment for the next 4 service users to return from OOAPs. Final draft of CMP for Phase 2 care at home change being considered by service with view to beginning consultation process in next few weeks. Support to Chief Officer and Head of Service re consideration of revised management arrangements for joint workforce with a view to implementation of locality management. Implementation of decision to re-provision Taigh Farris respite service. Employees transferring to Woodview and others participating in TRANSFORM. Change due to take effect from 31 March 2018. Advice and guidance on employment status issues with particular reference to Shared Lives Care service.	90%	
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	Organisational Development (OD) plan to be finalised at IJB Board at the end of Jan 2018. Workplan and resources to be finalised thereafter. Measure need adjusted as timescales within OD plan would not have 60% delivered by April 2018.	40%	



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	Draft Engagement Calendar with Heads of Service for comment. Due thereafter to be sent to CMT for approval. This will drive milestones for delivery of programme. Employee Survey Two workplan meetings outstanding but scheduled in for Jan18. Progress Report to be drafted thereafter.	75%	
CPS17HR02.02	Implement actions to improve and promote a positive workforce culture and improve employee involvement and influence in the workplace	31-Mar-2018	Feedback sought from 'experts' on current Moray Management Methods (MMM) framework. Final review of MMM on track to be completed by end of Jan 2018. Culture work Review of culture position in light of survey analysis & re-establishment of Culture Working Group (CWG). First meeting of CWG to review current position and provide direction/focus of culture work for 2018. Continued work with specific services on developing culture through the development of front line supervisors. Submission of Flexible Working Employment Fund bid to access additional training for supervisors and managers.	60%	
CPS17HR02.03	Continue work to enhance management activity and consistency	31-Mar-2018	Employee Development team working with experts re MMM briefing sessions, timetable of delivery in place.	50%	
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	CMT paper to be refined. Council membership of NELC confirmed and first course to be advertised. Aston training being accessed.	50%	
CPS17HR03.02	Provide management and supervisory training to address management standards and a more positive workforce culture	31-Jul-2017	First bespoke course developed and reviewed for Direct Services.	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	Post 1 year review report due.	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	Meeting with Heads of Services largely completed. Final detail to be received from some areas.	70%	
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	Evaluation of the Direct Services tool completed and recommendations for any changes implemented. Updated tool in place for 17/18 ERDPs. First bespoke course developed for Direct Services.	80%	
CPS17HR04.04	Review Management Appraisal Framework	31-Mar-2018	360 degree feedback pilot in Education and Social Care Senior Management Team – feedback to be evaluated.	30%	

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	Initial research undertaken.	25%	
CPS17HR05.02	Act together with employees and their representatives to improve workforce consultation and improvement	30-Sep-2018	Health & Safety Committees all operational within high risk departments. Plan for review of noticeboards in place, policy statement drafted, initial consideration of Review, Refresh, Launch.	60%	
CPS17HR05.03	Manage risks well by implementing our health and safety system effectively	31-Dec-2017	Tasks allocated out to team.	50%	
CPS17HR05.04	Share our success and learn from our experience of health and safety practice	31-Mar-2018	Communications reviewed against Project team calendar – plan being developed, topics selected – plan to go to next Health & Safety Committee.	50%	
CPS17HR05.05	Developing the Health and Safety Culture of the Council	30-Sep-2018	31/12 Safety alert session selected and developed in conjunction with Procurement, initial discussion re use of surveys with Projects Team, interim report drafted for CMT 50%	50%	



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 to Policy & Resources committee in Oct 2017 which sought endorsement of a council wide approach. Project plan under progress to implement corporate approach as agreed in Oct 2017	95%	
CPS17HR06.02	INFORMATION ONLY ACTION ITEM: Continue to actively manage vacancies to prepare for future changes	31-Mar-2018		100%	
CPS17HR06.03	Work with services on specific challenges	31-Mar-2018	This is an ongoing piece of work covering a range of service area challenges including teaching, craft trades and Grampian Valuation Board.	50%	
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 is on hold until someone is available to undertake the work.	50%	
CPS17HR07.02	Establish pathways for support, training and experience for professional development for professional and specialist posts (grow your own)	30-Jun-2018	Action is on hold until someone is available to undertake the work.	15%	
CPS17HR07.03	Work with Educational Services to develop recruitment strategies (both long and short term) for the improvement of Teacher recruitment	31-Mar-2019	NQT process consulted on at Head Teachers meeting. Approval in principle from LNCT awaiting final sign off at January 2018 LNCT. Process to be implemented in late Jan 2018 as pilot.	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	Further detail re SCA evaluation considered, impact of SSSC registration and financial implications of options. Paper presented and discussed at HR Seniors meeting. Next steps to be agreed in consultation with H/HR&ICT and Corp Dir. Re-grading claim not yet been received. Final draft of CMP being considered before consultation process begins in next few weeks.	50%	
CPS17HR08.02	Ensure that jobs are well designed and defined to meet future service needs	31-Mar-2018	Work ongoing as above on SCA and wider CAH roles.	10%	
CPS17HR08.03	Undertake equal pay audit	29-Dec-2017	Delayed due to budget work, scheduled for completion by end of financial year	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	Policy Forum held with unions. Grampian Valuation Joint Board (GVJB) on track as per rolling programme. GVJB have asked that for 2018/19 that policy timeline is reviewed to accommodate presentation of Board Meeting in Jan 19.	75%	
CPS17HR09.02	Respond to changes in legislation and national policy development	31-Mar-2018	Trade Union check off work progressing, impact of GDPR being assessed – ongoing review of other requirements.	50%	

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>Work is progressing with the web content for the Social Care and Leisure customer groups. The leisure bookings solution was configured for a small element of classes to enable live processing and originally scheduled for go live in August but subsequently rescheduled for October. Unfortunately resourcing issues within the service have resulted in this being delayed until such time as a resource can be assigned to the project. The service manager has suggested a person could be in post by April. All scripting work to enable Council Tax discounts and exemptions to be processed using the online forms has been completed. However, it was not possible to process these forms in November as planned due to supplier issues.</p> <p>Further negotiations with the supplier has established a commitment to enable discounts and exemptions to be progressed in the next period. The income management solution went live in November on a like for like basis. Following a consolidation period the payment solution will be integrated into online forms as the need arises. A schools admin solution incorporating online payments has been procured. All onboarding registration documentation has been submitted and the supplier will complete the configuration for Moray schools in January. The first part of the plan, to upgrade secondary schools catering equipment, has been completed. Attention is now focusing on the primary schools. Online forms for school enrolment and transport applications have been developed and will be used for primary school registrations in January.</p>	39%	
CPS17ICT01.2	Citizen account:	30-Sep-2018	The data matching process for council tax has been developed and will be used when discounts and exemptions go live in the contact centre. A public engagement solution enabling customers to register for alerts associated with council meetings, tenant information and digital updates went live in	42%	





Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
			November. Further alerting services will be made available as the project progresses.		
CPS17ICT01.3	Information Sharing:	31-Mar-2018	Dashboards providing an interactive method for members of the public to view and analyse various data sets held by the council have been developed for the web site. Currently this includes web site usage information, uptake of myaccount and external eforms.	50%	
CPS17ICT01.4	Intranet Improvement	30-Nov-2017	Secure access to the Interchange allowing staff to access all content from outwith the council network has been tested. Securing the infrastructure to enable login from home has been impacted by the compliance work for the security accreditation but will be revisited in the next period.	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	<p>Desktop This work stream is now complete; the rollout amounted to 603 desktops / laptops and 116 monitors. Earlier engagement with the Primary Schools has resulted in work being completed ahead of schedule.</p> <p>Network Infrastructure Installation of the IP telephony systems is in progress and should be completed well before the end of Q4. The procurement of the network equipment is underway. This was hindered by the collapse of one of the national ICT frameworks. However, an alternative procurement route has been identified and the work should be completed by the end of Q4.</p> <p>Server Infrastructure This work stream is now complete; this included the implementation of the new backup solution for the Secondary Schools, replacement of servers in all of the Secondary Schools and migration of the remaining Primary School servers to the virtualised server environment. Overall the work on this project is on track.</p>	75%	
CPS17ICT02.2	Strategy	31-Mar-2018	<p>Wi-Fi The work to achieve campus-wide Wi-Fi coverage has been hindered by other work which is ongoing within schools and which has resulted in restricted access. Work in Q4 will focus on the replacement of legacy wireless aerials; procurement exercise is underway.</p> <p>Interactive Boards Requirements confirmed and orders placed for all schools. As at the end of Q3, 189 (96%) of the Interactive Boards had been installed, with a further 7 scheduled for installation in early January 2018. This work stream is well</p>	75%	



Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
			ahead of schedule. Video Conferencing The video conferencing system is in place and available for the schools to deliver virtual classrooms. There is some minor work outstanding to refine the set up at a few schools. Overall the work for the ICT Strategy for Schools and Curriculum Development is slightly ahead of schedule.		
CPS17ICT02.3	Pupil Devices	31-Aug-2018	No work scheduled to start in Q3.	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 Q3.	0%	
CPS17ICT03.2	Service desk	29-Dec-2017	The core sunrise system has been built and is in the process of being populated with relevant data from Active Directory, Asset Registers and Supplier information etc. Due to the late start with the project the remaining milestones have been re-scheduled for 2018.	50%	
CPS17ICT03.3	Information security	29-Dec-2017	We have received our PSN Compliance Certificate from Cabinet Office; the certificate was dated 7th December, 2017.	100%	
CPS17ICT03.4	Infrastructure and device management	31-Mar-2018	The following projects on the Infrastructure and Device Management Plan are complete: <ul style="list-style-type: none"> • Server Virtualisation (migration of Primary School servers and additional server for corporate environment), AutoCAD VDI project, corporate email upgrade, Email for Home Care Staff, MFD Phase 2 (Mobile Print), GCF / PSN Connectivity and Services, SWAN Connectivity for NHS at HQ, Web filtering, Backup solution (Secondary Schools), Server replacement (Secondary Schools, Desktop replacement programme (Schools), Interactive Panel rollout (Schools), ICT Support for Elgin High School and Support for School Refurbishment Programme. The following projects are nearing completion: <ul style="list-style-type: none"> • Additional server for VDI environment, Server replacement (corporate SQL cluster), ICT support for Maybank replacement, Campus wide Wi-Fi coverage and VC solution for schools. The following projects are in progress: <ul style="list-style-type: none"> • Rollout of thin client devices, migration of data from legacy Storage 	70%	







Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
			Array Network, Devices for Elected Members (new tablet solution), support for Digital Services and ICT Applications projects, Email filtering, ICT Servicedesk, Flexible / Mobile workstyles for Social Care, Network infrastructure replacement programme (Schools - IPT systems and network equipment). Work scheduled to start in Q4: <ul style="list-style-type: none"> Citrix Virtualisation Environment Overall progress at this stage is on track.		
CPS17ICT03.5	Business Improvement projects and applications	31-Mar-2018	From the original list of 29 projects contained on the plan 10 are now complete and 8 underway. Of the remaining projects 3 have yet to be started, 6 await further information before the project can be considered and 2 are no longer required. A further 14 projects have been added to the plan throughout the year with 8 complete, 4 in progress and preliminary work being undertaken for 2 of them.	69%	






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	ICT Infrastructure No further work for the ICT Infrastructure Team in Q3. ICT Security and the preparation of a Network Sharing agreement to allow Council and NHS staff to share ICT infrastructure across the Estate are likely to be the main areas of work in the coming period.	0%	

ICT OTHER PRIORITIES: Implementing and Maintaining DBS

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS17ICT05.1	Information management	31-Jan-2018	The test environment has been configured and the customisation has been redeveloped for the new SharePoint 2013 platform. The live environment is running behind schedule and will be progressed in the next period.	52%	










Financial Services					
Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS17FS01	Support the Financial Planning Process	31-Mar-2019	Overviews updated in Oct, November and December for projections of funding following the autumn statement and again in December following the local government settlement. Capital plan drafted and revenue overview adjusted for draft plan.	75%	
CPS17FS02	Provide Financial Advice/Support for the Council's large strategic projects	31-Mar-2019	NESS project had 6th & final dialogue session, but dialogue to remain open until 26.1.18 with tenders to be submitted by 19.2.18. Project delayed for 2 weeks due to Xmas break.	75%	
CPS17FS04	Undertake a review of all Council's Insurance Policies and highlight associated risks.	30-Sep-2018	No further progress this quarter waiting for the consultant's report.	40%	
CPS17FS06	Procurement and Payments Development	31-Mar-2018	Annual report now completed – the final action remaining from the reform changes.	100%	
Provide financial support the new Moray Integration Joint Board.					
Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS17FS03.01	Monitor and assist the Board's Chief Officer and its new Chief Financial Officer	31-Mar-2018	Qtr 2 report including first forecast, submitted and discussed at the MIJB 14.12.17, monthly reports taken to JOMT for discussion and meetings held with Heads of Service	75%	
CPS17FS03.03	Support the development of Procurement for the IJB	31-Mar-2018	Progress remains at 30% this quarter. The Payments Manager has put the infrastructure in place to enable the Moray Integration Joint Board (MIJB) to undertake procurement, and regularly attends the various boards she is a member of. Financial Services have completed their preparatory elements in support of this action and further progress is now dependent upon the MIJB.	30%	

Providing best value for our customers					
	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
05.01	Our public services are high quality, continually improving, and responsive to customer needs.	31-Mar-2018	Action plan has been completed.	100%	
05.02	Implement new Income Management system	31-Mar-2019	Go live date was November 2017.	100%	
05.03	Electronic Processing	31-Mar-2019	Process for e-invoicing now in place for Financial Management System. Paperless Direct Debt went live in November 2017.	100%	
05.04	(previously CPS16FS04.01) Upgrade and the provision of improved budget manager information.	31-Mar-2018	Report issues encountered after further testing this week will need assistance from ICT to resolve. Cognos upgrade (Feb?) may mean it is better to postpone full rollout until next financial year when we could also incorporate any suggestions from the results of Survey Monkey at the same time	80%	
05.05	(previously CPS16FS04.03) Successful development of budget manager training and FMS user training included in Council's training system (CLIVE)	30-Sep-2017	No update this quarter due to lack of resources and conflicting priorities. To carry this action forward into 2018/19	50%	





2017/18 Quarter to December Development Services Performance Report - Service 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 Revised to 31-Mar-2018	Absence/resource issues continue to be an issue in Q3 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 Revised to 31-Mar-2018	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 Revised to 31-Mar-2018		0%	
DevS17-19.3.01d	- Review the risk assessment protocols for Completion Certificates	31-Dec-2017 Revised to 31-Mar-2018		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	Options are being considered	5%	
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. Feedback has been provided on the quality of the template, as it does not facilitate the recording that is required. Nothing further can be done until the template issues have been resolved.	100%	



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	Review has been completed and feedback on the template has been provided with issues pertaining to the template.	100%	
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	Improvements have been made – changed from 54% in Q4 of 2016/17 to 89% in Q3 2017/18. These improvements can be attributed to the introduction of 'Enterprise', the review of the team structure and processes, along with constant monitoring, which will remain as part of the continuing processes.	100%	
DevS17-19.3.03b	- Gauge level of customer satisfaction with the verifications – agents focus group, satisfaction survey	30-Sep-2017 Revised to 30-Sept 2018	National survey is complete and the overall satisfaction rating has improved from 6.6 (2016) to 7.2 (2017) out of 10. Work on the focus group is still to be done but has been postponed due to resource issues as mentioned above.	75%	
DevS17-19.3.03c	- Detail existing verification services staff contingency planning in desktop manual (see above)	31-Mar-2018	There are now 2 new separate worker development pathways, which will enable the service to develop their own officers. A re-assigning of areas and coverage within a new team structure and change of culture is helping to provide additional contingencies, which once tried and tested will be documented in the manual.	80%	
DevS17-19.3.03d	- Review at end of year 1 (on what still needs to be done)	31-Mar-2018		65%	
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	This has been completed	100%	
DevS17-19.3.04c	- Arrange discussion group to review annual information	31-Dec-2017	Each quarter suggestions are made to discuss this however it is still to be arranged as a couple of the authorities are going through audits, so this is not a priority for some areas. Quarterly meetings with the Grampian group are on-going.	50%	
DevS17-19.3.04d	- Continue data gathering for 2017/18 Q1-4	31-Mar-2018	Q3 information has been requested along with reminders for any information still to be received (Q1 - only one area outstanding and Q2 - 2 areas outstanding).	45%	






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	Charging now fully implemented from 1 November 2017	100%	
DevS17-19.1.03	Review Development Management Procedures, since e-planning - implement	31-Dec-2017 Date revised to Mar 2018	The review of the DM procedures is ongoing with the remaining 10% to be completed by March 2018.	90%	



Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS17-19.1.04	Review Project Management Approach to Major Planning Applications & Integration of Other Consents	30-Sep-2017 Date revised to Mar 2018	Regular project meetings held, workshop on Roads Construction Consent aligned with planning to be held January 2018. The revised target date is 30 March 2018.	50%	
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 Feb 2018	National validation standards were completed and reported to committee and agreed in December. A workshop with agents is due to be held in February 2018.	90%	

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. First drafts of strategic outline business cases (SOCs) 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. UK Government has moved to an annual budget announcement, in which Heads of Terms for City Deals and Growth Deals may be included. For Moray the November 2017 budget announcement did not include any indication. Government officials have advised to refine SOC's and submit. It is possible that an announcement could be made outside of the budget setting process in a window between June and November 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 has made 4 loans Probond Marine issued May), Makar (issued August), Wooha Brewing Company, and Windswept Brewing Company (issued December) with 1 loan in the 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. The Employability SI (help for unemployed people). Elgin Youth Café has successfully completed their second training course for young people, which could	100%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
			<p>lead to a catering industry qualification. The second course run by the Social Enterprise Academy was also very successful with excellent results and one participant going on to start a small business.</p> <p>The Poverty & Social Inclusion SI (a programme led by Moray Council providing financial advice). This project continues to offer support and advice to persons with debt or personal finance problems and during the last quarter of the year 46 persons were assisted. Of note is the total amount of benefits awarded to individual clients, which has totalled over £912,000 since the start of the project in February 2017. The LEADER programme is led by TSiMoray and was launched in June 2016, expressions of interest being sought in the Autumn 2017.</p> <p>Whilst Brexit still presents uncertainty for EU programmes, the government has confirmed it will support most agreed programmes and projects until 2020. Information regarding the second phase of programme funding was published in December 2017 seeking proposals by December 2018. There is a more favourable higher intervention rate to attract proposals.</p>		
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 (SIP) September 2017, the recommended actions have been considered by Employability Partnership & Economic Partnership Plan. A short life working group has been established from the stakeholders to oversee an action plan derived from the SIP	75%	
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.	75%	









Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
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. The 2nd draft has been completed but requires socialising with partners and then a process to adopt during 2018 to be devised	90%	
DevS17-19.2.05a	Regeneration Elgin Conservation Area Regeneration Scheme (CARS),	31-Mar-2018	Programme scheduled for completion March 2018. Current programme with 54 grants allocated and building health check work running to schedule Muckle Cross restored. General fabric repairs and shopfront repairs majority completed. The majority project funding has now been committed.	75%	
DevS17-19.2.05b	Regeneration: Castle Cathedral Cashmere (CCC) develop delivery calendar of events	31-Mar-2018	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. <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. • In December - Moray Xmas short film projected on wall of church (following replacement of the Lion to the Muckle Cross). Discussions on-going with programme group & Lantern of the North for other films to be projected in the future, subject to funding availability 	100%	
DevS17-19.2.05c	Regeneration: Training young people to be tour guides	31-Mar-2018	Proposal has been worked up for delivery by the end of March, using Elgin CARS funding	75%	
DevS17-19.2.05d	Regeneration: Support package for tour operators accommodation providers & taxi drivers	31-Mar-2018	No funding available at present. Development underway through the CCC Programme Management Group such as research to see what the visitor wants, speaking to customer facing people. No funding to implement at this time, investigating possibility of funding from Great Place Initiative. If so would be after March 2018	25%	
DevS17-19.2.05e	Regeneration: Empty properties – for example working with GSA	31-Mar-2018	On-going discussions with property owners	75%	
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	100%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
			the collection.		
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 complete with a report scheduled to go to Economic Development and Infrastructure Services on the 23rd January 2018	100%	




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. Project on hold until all extra evaluations re Food Audit 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. Postponed until next year	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 the volume of work required. Current workload and type identified. Have identified all properties in the PWS register that match the landlord registration register to identify minimum increase in sampling requirements. Costings and ongoing investigation into supplies that now have to comply with the new legislation	50%	
DevS17-19.3.09	Conduct Section Workload Assessment	30-Sep-2017	Initial calculations of number and type of jobs completed Nothing new	10%	
DevS17-19.3.10	Evaluate utilisation of wider tablet capability	31-Mar-2018	Currently completing a quality evaluation of field work to set a base for further evaluation	20%	

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 to committee on 5th December and approved. Now with Scottish Gov for 28 day approval period.	95%	
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 submitted to Scottish Gov and expected approval January 2018.	95%	
DevS17-19.1.06c	Local Development Plan (LDP) - Prepare Main Issues Report	31-Dec-2017	Approved at Committee on 15th Dec and going for consultation 8th January to 30th March	100%	
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%	
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	Approved by Scottish Government as operational as of 1st November.	100%	

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	Peer review completed. Report from reviewer going to Scottish Legal Aid Board moderation committee on 30 January 2018.	100%	
DevS17-19.2.01c	- Accreditation achieved	31-Mar-2018		0%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS17-19.2.02a	Promote 'Friends Against Scams' www.friendsagainstscams.org.uk - Council becomes 'Friends Against Scams' organisation	30-Sep-2017	Approved at Planning and Regulatory Services Committee on 10 October 2017.	100%	
DevS17-19.2.02b	- Promote scheme with staff and provide access to support material	31-Oct-2017	Training material available and promoted via interchange and 'Connect' magazine.	100%	
DevS17-19.2.02c	- Deliver publicity campaign to encourage public to become friends against scams	30-Nov-2017	Scheme promoted via traditional and social media.	100%	
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	Food Standards Scotland (FSS) have identified a procurement issue that may cause them to abandon current plans to engage Local Authorities as contractors and instead to hold an open tendering process.	20%	
DevS17-19.2.07b	- Council agrees contract with FSS and Council agrees sub-contract with Highland Council	30-Nov-2017 To be revised	Plans on hold awaiting outcome of FSS decision on their procurement process.	0%	
DevS17-19.2.07c	- Implement delivery arrangements	31-Jan-2018 To be revised	Plans on hold awaiting outcome of FSS decision on their procurement process.	0%	

2017/18 Quarter to December 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	Portgordon & Lossiemouth Seatown being reported to Committee in Jan 2018	70%	
DirS17-18C2.13	Flood Risk Management - Develop surface water management plans for Elgin , Buckie, Keith , Rothes and Forres.	31-Oct-2018	Surface Water Management Plan being reported to Committee in Jan 2018.	85%	
DirS17-18C2.14	Flood Risk Management - Develop a system for asset management	31-Oct-2018	Testing of module to commence in January 2018	70%	








DirS17-18C2.15	Flood Risk Management - Develop delivery plans	31-Oct-2022	Ongoing.	25%	
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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	Officers have completed the review of Core Path Plan and will go to Public Consultation on 29th January 2018 for a period of 12 weeks.	50%	
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	An action plan for cemeteries was approved as part of a report by ED&I on 31 October 2017. The revised date sets out the five priorities for improvements to cemeteries including a more realistic target date for the cemetery strategy. The action is now expected to be completed in May 2018.	10%	
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	Preferred Bidders have been identified and progress is being made towards having a preferred bidder for the project.	75%	
DirS17-18E1.07	Subject to the estimated funding requirement for the proposed Moycroft rationalization project meeting with the members approval – progress this to final design, planning approval and contract award.	31-Dec-2017	Following a fire at Moycroft the Fire Service required a fire risk assessment. Re-designs and associated costs were also required. All of which have delayed the action. Construction start estimated at December 2018.	75%	
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 have now started to be put in place. Work has commenced in developing a review template to be used for the review of RAMP.	10%	
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 was presented through the AMWG and committee process (Oct 17) to report on findings of the modelling/projections and funding level	100%	

			agreed for the next financial year.		
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. Meetings between IT have taken place to determine needs of the service and share benefits of 1 system. Other systems to be reviewed and considered.	25%	
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. Work is progressing to plan.	70%	
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. A number of options to provide additional savings have been ratified at committee and implemented within the service.	100%	
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.	70%	
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 March 2018.	0%	

Transportation

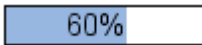

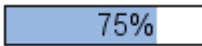

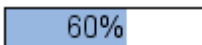

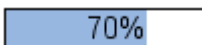

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DirS17-18T1.05	Agree a programme for Elgin Transport Strategy(subject to approvals) and agree a parking strategy for Elgin	31-Jan-2018	Parking strategy approved 4 December 2017, subject to public consultation which is due to start 26 January 2018. Moss Street and South Street are both on track for delivery	90%	
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 has been deferred to March ED&I Committee	75%	
DirS17-18T3.20	In order to ensure our marine services operate in a safe manner we will review our Port Marine Safety Code Compliance and promote the "Home Safe Every Day" campaign	31-Dec-2017	Port Marine Safety Code Audit has been completed as has the "Home Safe Every Day" campaign	100%	





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





Curriculum for Excellence					
1. To provide all young people with access to a broad general education from ages 3 to 15					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 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 for primaries in November inset, focus on assessment and moderation, use of Moderation hub. Education Scotland curricular leaders presenting at secondary curricular groups/		
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 T&M system and using to populate levels using Moray progress and potential guidance.		
ESC 17/18 B1.3	Continue to support 1+2 and STEM	31-Mar-2018	Some of the RAISE Actions underway from Jan 2018: Moray STEM Strategy group creating Position Statement in response to National STEM Strategy. CLPL – Primary Mentor Training continues. Mentors will be delivering 3 training sessions to LA in early 2018. ELCC training – further training to be offered after successful 2017 training. Gender Balance Training – to be offered across LA. Primary Engineer Celebration Event Thursday 1st March – planning stages with Moray College. Parental Engagement – STEM Bags to be piloted early 2018 STEM Champs – following up with Elgin High ASG over 2018		
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. This is ongoing in secondaries with the introduction of 33 period week and focus moving to learning pathways.		

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. Schools have curricular structure in place and all operation aspects of 33 period week are ongoing. Learning Pathway group set up to support provision and opportunities with acknowledgement of findings from Senior Phase Thematic Review.		
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	The initial sector and ASG meetings have taken place with the exception of the Business and Professional Services, this is in hand now and should happen asap. Reconnection with the purpose is required which will be taken forward throughout the fourth quarter – the model continues to be rolled out as good practise across Scotland. The Moray Skills Pathway Governance sits under the DYW partnership group and this will be reviewed to ensure robust Quality Assurance is in place to support the Pathway.		
ESC 17/18 B3.2	Develop advice and guidance for profiling and reporting	31-Mar-2018	Skills Development Scotland are working through a wire frame consultation on the national profiling tool, a consultation with DYW Partnership/Leads and Employers has happened and the role out is to be August 2018 – Moray Council will continue to be on the working group and attend meetings to ensure we are fully briefed on all developments – Skills Development Scotland will continue to engage with us throughout the rollout.		
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 are submitting the final batch of data for analysis. The report in relation to this will be published in March. This includes both year One and Year Two Schools. In total 15 schools are now engaged with Emerging Literacy in Moray. A proposal has been made that the Early Years Strategy leads the strategic direction of Emerging Literacy in moray, which will include consideration of the next phase and the schools involved. This is also with the view to include ELCs and the expansion and AHPs.		



Education and Social Care



ESC 17/18 B4.2	Support to improve the quality of learning and teaching	31-Mar-2018	Due to a new appointment in the Quality Improvement Officer team there has been limited progress in Quarter 3. Further progress will be made in the 3rd and 4th school terms.	<div style="width: 30%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 30%	
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 17/18 B4.3	Rights Respecting Schools continues to be rolled out across schools	31-Mar-2018	RRSA Plan agreed with the RRSA Advisor. Moray RRSA Strategic Lead Group created. First meeting to take place in March. Twilight sessions for training future assessors planned for March. 48 schools registered: Register – 22; bronze – 20; silver – 5; Gold – 0. 6 Level 1 (Silver) assessments planned this term. Schools reminded they will be de-registered if they do not submit RoC in a timely manner.	<div style="width: 40%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 40%	

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	National Review currently being undertaken. Awaiting feedback and national advice. Established links with Moray Guidance Group who will support Education Officer with this agenda. Contact made with Education Scotland link.	<div style="width: 5%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 5%	
ESC 17/18 A1.2	The named person service continues to be supported	31-Mar-2018	Education Officer (Pastoral Care) now in post to chair GIRFEC Strategic Group. Evaluation of Child Planning process being carried out with all Named Persons to inform changes required in Child Planning process/Child Plan paper work. Feedback from MAPH re. Child plans (Section A & B) fed back to all Named Persons.	<div style="width: 25%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 25%	
ESC 17/18 A1.3	Appropriate information sharing and communication processes are in place	31-Mar-2018	Interim guidance/arrangements. Final draft of Grampian Information Sharing Practitioner Guidance ready for distribution once it goes through Child Protection Committee. Further work will be required in light of legislative change. Audit of SEEMiS use in terms of recording Vulnerable Person Database carried out Oct 2017. Further audit will take place in February – all Named Persons alerted. SEEMiS guidance been passed through Legal and will be consulted on through Moray Guidance Group.	<div style="width: 25%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 25%	
ESC 17/18 A1.4	A National Improvement Framework plan is produced, consulted on and implemented	31-Mar-2018	Work is progressing in line with the plan which has been implemented.	<div style="width: 40%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 40%	



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	The Moray ELC Delivery Plan has been accepted by the Scottish Government with no amendments required. Budget discussions are ongoing nationally and a review and resubmission of all Local Authority Financial Templates is required by 9 February 2018.	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100%	
ESC 17/18 A2.2	The roll out of the strategy to increase ELCC hours is	31-Mar-2018	Preparations for the first phase of the rollout have commenced, with registration for August 2018 taking place w/b 15 January. All project work streams are now	<div style="width: 10%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 10%	

	implemented		live, with the exception of ICT systems and processes.		
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 has a new lead professional. The next meeting is planned for February. Representation from Education is unknown, until QIO post is filled.	40%	
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 17/18 A2.4	A supervision plan is implemented and reviewed for Schools	31-Mar-2018	Policy currently undergoing scrutiny by local Union Rep. Following revisions/consultations/feedback, LNCT will require to approve. Training plan to be developed for roll out.	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	This area of work has not progressed to any significant degree. Children in Scotland have sought an extension so we can be assured that children, young people and their families have been fully consulted. The draft transition policy is out for wider consultation and this will inform the way forward. The commissioning strategy is currently being reviewed with interim measures in place to ensure children and young peoples support needs are not compromised.	65%	
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	No update	0%	


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	Work continues to ensure that the views of young people and their families inform the overall strategy and policy around transitions. The results of the recent transitions audit are awaited. We recognise that transitions will continue to be part of our ongoing improvement agenda.	75%	
ESC 17/18 A4.2	Moray's transitions policy for young people is updated and rolled out	31-Mar-2018	The draft transition policy is now out for wider consultation and we anticipate formal roll out of the agreed policy by end Jan 2018.	90%	



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	ASN Strategy audits of provision and Handbook for ASN delivery completed. Training for enhanced provision May in-service to roll out provision & practice support planned. Handbook live on interchange which provides policy, practice and provision statements and procedures to support delivery of ASN Targeted support to schools to address identified development needs.	<div style="width: 75%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">75%</div></div>	





Getting it Right for Every Child					
6. To focus relentlessly on improving outcomes on preventative activities					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 17/18 A6.1	Ensure the department is fully focussed on the three priorities as outlined in the Moray Children's Services Plan 2017-20	31-Mar-2018	Integrated Children Services action plan is based around the three strategic priorities and three improvement priorities for children's services in Moray.	<div style="width: 75%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">75%</div></div>	
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 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: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</div></div>	


Getting it Right for Every Child					
7. To lead the way as an excellent corporate parent					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 17/18 A7.1	To deliver all relevant aspects of the Moray Corporate Parenting Strategy, including the Family Firm approach	31-Mar-2018	The Corporate Parenting Strategy was launched at the champions board on 30/10/2017. To support excellence in corporate parents, the Champions board will meet the 4th Monday of the months of February, June and Oct.	<div style="width: 70%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">70%</div></div>	



Leadership					
1. To continue to develop our Leadership and Management Development programme for aspiring middle and senior leaders in schools					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 17/18 F1.1	Continue to support all programmes within the leadership framework	31-Mar-2018	Ongoing. 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="background-color: #4f81bd; color: white; padding: 2px;">60%</div></div>	

Leadership					
2. To develop leadership skills among all staff and learners					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 17/18 F2.1	"Teaching Scotland's Future" is delivered through our on-going rollout of our career framework	31-Mar-2018	Professional Learning strategy written. Awaiting ratification by LMBC group. Pilot for Professional Learning Networks in progress. Professional Learning Networks and Professional Enquiry information disseminated to Headteachers. Success Coaching programme being provided by LA this term to incorporate twilight sessions. Northern Alliance Scottish Leading and Coaching for Improvement Programme being supported by the LA.	<div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 50%	
ESC 17/18 F2.2	Social work development days are used to develop professional identity and practitioner leadership skills	31-Mar-2018	Social work development days are planned for May 2018. Workshops to be held for 1st line managers.	<div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 50%	
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
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; height: 10px; width: 100%;"></div></div> 50%	

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	Plans are now in place in each of the 8 Moray localities.	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100%	
ESC 17/18 F3.2	Locality partnership working across Children's Services is developed further	31-Mar-2018	Proposals have been submitted and agreed by the Chief Officer's Group (COG) to redesign the Locality Management Group structure. The revised structure will have two overarching Locality Management Groups (LMG) (East & West) and 8 Practitioner Networks (one for each Moray Locality). This model will be more serviceable than what is currently in place ensuring the correct level of attendance at LMG level and active and dynamic Practitioner Networks in each locality. The proposed date for the completion of the redesign is 01/04/2018. Ongoing discussions are taking place regards the use of Crucial Accountability model to develop a shared approach to standardise training for LMG members.	<div style="width: 95%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 95%	

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	No update	0%	
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. A Quality Assurance Performance and Practice Group member has been linked to each LMG. The redesign of the LMGs as outlined in section F3.2 will support practice improvement themes identified through the QAPPT to be linked to practice development sessions within localities.	95%	
ESC 17/18 F4.3	Guidance on manageable self-evaluation across the service is published	31-Mar-2018	No update	0%	
ESC 17/18 F4.4	The use of peer reviewers is extended, moving to a more self-improving system	31-Mar-2018	Peer reviewers were used in the Schools for the future visits in the Elgin Academy ASG and reported that the experience was beneficial to their own practice and learning would be taken back to their own schools.	75%	

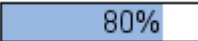

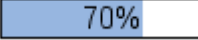

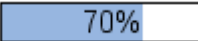

Leisure					
1. To continue developing a modern, sustainable leisure service which meets the needs of Moray's citizens					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 17/18 D1.1	A plan for the future of Moray's leisure services is published further to review/options appraisal	31-Mar-2018	Several Project Board meetings have taken place in Quarter 3, report being prepared for Full Council for 14th February with recommendations to approve to progress decision. Several facilities within Leisure Estate are included within Budget Consultation proposals therefore may have an impact on this action.	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	Continuing to implement the Physical Activity, Sport and Health (PASH) Strategy both individually and in partnership. Identified one key project to progress with the Health and Social Care Partnership and Paths for All that could significantly benefit the Moray community - requires funding application. Next strategic meeting planned for January 2018.	75%	
ESC 17/18 D2.2	Opportunities for young people to become involved in volunteering	31-Mar-2018	Sports Development continue to use the Saltire Award Scheme for young volunteers that get involved with their programmes. Young Ambassador sports	75%	

	continue to be developed		roles have been filled in Secondary Schools through Active Schools. Young Hub Leader roles also available through the Sports Hubs. 2018 is 'Year of the Young People' so will be marketing more sports volunteering opportunities in Quarter 4 and beyond.		
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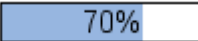

Lifelong Learning and Employability

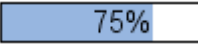

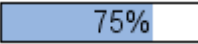

1. To support young people into positive destinations post school

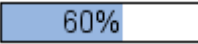

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 17/18 C1.1	Develop programmes like Career Ready, Meaningful May etc to provide pathways for young people into employment	31-Mar-2018	Learner pathway working group has been set up and will look at wider pathways across the senior phase from 2019/20 session. Committee Report in December highlighted the 100% positive participation of pupils through Career Ready. Meaningful May 2018 planning is underway with DYW partners. Foundation Apprenticeships continue to expand and information day was held on the 1st Dec. Review of College provision continues with the 33period week review.		
ESC 17/18 C1.2	The percentage of unemployed 18 to 24 year olds is reduced	31-Mar-2018	Datahub report showing 3.8 % of 16-19 years cohort unemployed or economically inactive. Age Breakdown: 15 years (4), 16 years (26), 17 years (68) , 18 years (78) and 19 years (93).		
ESC 17/18 C1.3	Modern and foundation apprenticeships are promoted in schools and appropriate pathways developed for learners	31-Mar-2018	Foundation Apprenticeships continue to expand and information day was held on the 1st Dec. Review of College provision continues with the 33 period week review. Additional Frameworks currently offered to students, applications are being made. Apprenticeship Week (5-9th March) will promote the full apprenticeship family.		

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	- 5 wellbeing Champions (volunteers) identified to provide life coaching support to participants - 6 Care Experienced Young People (CEYP) new referrals to Activity Agreements - 3 CEYP started Activity Agreement XL create group programme - 3 minute brief created and 1:1 follow up meeting to be arranged with Moray Council, NHS and Police to sign up as Family Firm Champions - 1 School programme outline written and to be consulted with DYW leads		


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	<p>Essential Skills learners continue to be encouraged to use a range of ICT to support their learning. This means they can extend their learning out with learning sessions by using technology at home or in their local library. Accreditation is offered in SQA Core skills ICT up to and including SCQF 4. Once SCQF 4 is achieved learners are referred onto library courses.</p> <p>Uptake for courses in Libraries has increased due to ITA funding with 18 ECDL Registrations during this quarter and 6 pending, compared to 1 in the previous quarter. ICT Help Hubs (previously known as Digital Drop-ins) continue to attract learners who need assistance to use their tablets, phones and other digital devices. 202 learners have attended 43 sessions during this quarter. Quarter 3 has seen a small drop in the total number of ESOL learners from 117 to 104. This is due to changes in learners work and family schedules. Classes in Buckie have changed from 4/week to 2/week due to the illness of one tutor, however classes in Elgin have increased from 10 to 14. We have a new class specifically for pre-literate learners which is run twice a week. Cooperation with the Job Centres remains steady and 2 new learners have come through Social Services referrals. Discussions with Moray College regarding funding will see all our learners becoming registered with Moray College in Quarter 4 but with the ESOL provision remaining with Moray Council.</p>		
ESC 17/18 C3.2	Attendees at job clubs in libraries across Moray are appropriately supported	31-Mar-2018	<p>Job Clubs remain in demand with a further 268 attendances between October and December. More individuals require help and assistance to manage their job search and Universal Credit (UC) claims online – UC full service goes live in Moray for everyone in June 2018. 35 new learners attended the new Intermediate, one day ICT excel/word course. Moray Libraries are now listed on the Dept. of Work & Pensions (DWP) eProcurement system to offer ICT training to Job Seekers. Partnership with DWP continues to develop, staff attend Job Centre staff meeting to update Work Coaches on learning opportunities – regular information sessions for Job Seekers have been agreed.</p>		

Lifelong Learning and Employability					
4. To fully involve local employers and other partners in developing local approaches to employability					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC 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	31-Mar-2018	<p>The initial sector and ASG meetings have taken place with the exception of the Business and Professional Services this is in hand now and should happen asap. Reconnection with the purpose is required and I will take that forward throughout the next quarter – the model continues to be rolled out as good practise across Scotland. The Moray Skills Pathway Governance sits under the DYW partnership</p>		


	number of these partnerships		group and this will be reviewed to ensure robust QA is in place to support the Pathway. Additional partnership work is being undertaken with DYW as appropriate – the temporary Manager is in place currently.		
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. A Steering Group of partner agencies has been established to lead this forward.	<div style="width: 60%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 60%	

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. Phase 2 is ongoing, asbestos removal ongoing from old building before demolition can be undertaken. On track for completion June 18</p> <p>Lossie High School – Slightly behind schedule due to negotiations with hub North Scotland regarding the overall cost of the project. There is an issue with ground conditions and what the optimal solution is to overcome this. A trial pit has been constructed to provide further investigations, currently awaiting findings.</p>	<div style="width: 63%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 63%	
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 at risk of delay and regular progress reports are provided to CMT via the Programme Management Office (PMO).</p> <p>The Linkwood Primary school design after-market testing is currently estimated at £12,333,200 against a budget of £11.5m it will be difficult to achieve further savings as the design has been reviewed several times.</p> <p>A planning application for the school was submitted on 12th September and drawing revisions issued. The school is totally dependent on Springfield Properties providing the infrastructure as set out in their masterplan.</p> <p>The transfer of land ownership is due to take place 2 months after Springfield Properties commence development which was hoped to be 15th January on the Sports Centre; however this is not achievable until the Section 75 has been signed. The draft Section 75 has been issued including Head of Terms which sets out requirements for the services to the school; comments from Springfield Properties are awaited.</p>	<div style="width: 85%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 85%	


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. An interim lead officer has been put in place from January 2018 to oversee the work of the Northern Alliance and to ensure the Regional Improvement Plan is submitted to the Scottish Government by the end of January 2018.	<div style="width: 50%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">50%</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	Recruitment into the project structure is complete, with the exception of one post. Recruitment into the operational structure will commence Q1 2018/19. Links into the wider departmental structure are still to be determined.	<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	This work is on-going with the group meeting quarterly to input. The most important priority that we have identified is mental health for all staff and this ties in with the corporate action plan.	<div style="width: 40%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">40%</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	All HT's have now been informed of the new process for the appointment of Newly Qualified Teacher's (NQT) and this is being shared at LNCT on Thursday the 25th of Jan 2018. Secondary HT's have also noted their interest in this initiative and wish to be included in the pilot although specific posts have had to be identified at the outset here. It is anticipated that if it clears LNCT the NQT's will be written to on Friday 26th to advise of the new procedure. The first year will be a pilot with all 8 ASG's being represented on interview panels.	<div style="width: 80%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">80%</div></div>	





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




	Completed		Not Started; In Progress; Assigned		Unassigned; Check Progress		Overdue; Neglected		Cancelled
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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 £2.389m. Significant additional expenditure planned for final quarter. New site acquisition programme agreed with the Scottish Government.	35%	
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 16 completions programmed before year-end. 70 houses programmed to start on site during year. New site acquisitions included in the Council's 2017/18 programme agreement.	55%	
HPS17-18.1.04	Complete the Bilbohall Housing Masterplan and progress delivery of affordable housing at Bilbohall South site	31-Oct-2017	Draft Masterplan was due to be signed-off in October 2017. Public consultation now finished and internal consultations currently on-going. Revised timescale for planning Supplementary Guidance in February 2018.	90%	
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. Preparation delayed due to long-term staff illness but draft HNDA submitted to Scottish Government in December 2017. HNDA awaiting Government approval.	90%	
HPS17-18.1.06	Prepare Local Housing Strategy (LHS) 2018-23	30-Apr-2018 Revised to 31-Aug	Preparation of draft LHS delayed due to long-term staff sickness absence. Timescales have been revised. Draft will be prepared during 2018/19 and submitted to Communities Committee in August 2018. Development of LHS will be	20%	





Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
		2018	underpinned by the evidence base provided by HNDA.		
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	Tenders received within budget and contractor appointed with site start in August 2017. 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 land owners 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	HNDA submitted to Scottish Government in December 2017.	90%	
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 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.	100%	
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 (final draft) complete. Presented to CMT for their consideration in January 2018.	100%	
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. Due to the prohibitively high cost of management agent's proposals, tender procedure undertaken to select new contractor. Procedure complete and new contractor will commence in January 2018.	55%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
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 £268k achieved at Q3 with £388k legally committed.	47%	
HPS17-18.3.05	Achieve target expenditure of £10.316m (excluding fees) on the Housing Investment Programme	31-Mar-2018	Expenditure to end December is £7.111m, with £11.047m predicted outcome on Reactive/Planned/Cyclical.	64%	
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 December is £7.531m, 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. A Property Asset Management Plan is due for completion and will have an impact on future strategic investment priorities.	80%	

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.	60%	
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 January 2018 before reporting to committee. On target for live implementation on 1 April 2018.	70%	
HPS17-18.4.04	Review of Property Resources & Design functions	31-Mar-2018	Review commenced in September 2017. Working Groups met in November/December 2017. This is now likely to go beyond the 31 March 2018 due to the completion of the Property Asset Management Strategy.	30%	
HPS17-18.4.05	Review of the Out of Hours Service	31-Mar-2018	Review commenced in September 2017 and options report will be presented to the Head of Service by 28 February 2018, outlining detailed proposals.	40%	