2018/19 Quarter to December Corporate Services Performance Report - Service Plan

Legal Services

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS18LD01.01	Develop and implement change management plan to achieve budget savings	29-Mar-2019	Change management plan being implemented.	75%	▶
CPS18LD01.02	Prioritise resources on corporate projects and strategic infrastructure projects identified in the 4 year plan	29-Mar-2019	Work on CATs	50%	▶
CPS18LD01.03	Monitor and react to areas of significant increased activity and potential decreased activity	29-Mar-2019		50%	▶
CPS18LD01.04	Ongoing training for Councillors	29-Mar-2019	All completed except the Appeals Committee. The committee members have been nominated but have yet to sit.	98%	▶

Committee/Registrars/Elections

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS17LD02.05	Registrars: Finalise digitisation of burial ground records.	31-Dec-2018	Progress stalled due to lack of action by Contractor.	90%	🔴
CPS18LD02.01	Undertake a feasibility study for re-locating the Registrars	29-Mar-2019	No progress made this quarter due to other work commitments.	0%	▶
CPS18LD02.02	Implement Committee Management System	21-Dec-2018	Committee Services Officers now operating new system to produce committee agenda papers etc.	100%	✅
CPS18LD02.03	Draft Business Case for new or updated Elections Management System	21-Dec-2018	Agreement reached that current Elections Management System be updated through in-house ICT support.	100%	✅

Customer Services/Taxation/Benefits

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS18LD03.01	Contribute to the development of service specific digital processes for Council tax	29-Mar-2019	Development and testing of systems to enable change of address to be advised on line and e-billing well advanced	90%	▶
CPS18LD03.02	General Data Protection Regulations (GDPR) – in service preparations and development	28-Jun-2019	Preparation work with regard to system software benefits and costs on going. Budget consideration for 2019/20 therefore majority of preparation during last quarter of year.	30%	▶
CPS18LD03.03	Preparation for the Barclay Commission review of Non Domestic Rates	29-Mar-2019	Response provided to consultation from Scottish Government and feedback on common bill layout across Scotland.	10%	▶
CPS18LD03.04	Reduce number of days to process Benefit applications/changes	29-Mar-2019	Performance has been maintained in the second quarter of 2018/19 at 24 days for new claims whilst change of circumstances sit at around 9 days	50%	▶
CPS18LD03.05	Develop and implement change management plan to achieve budget savings	29-Mar-2019	Preparation for 2019/20 savings likely to be agreed in place.	50%	▶

Workforce Transformation and Change

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS18HR01.01	Continue to use Transform approach for change management and relevant recruitment	29-Mar-2019	Ongoing	75%	▶
CPS18HR01.02	Manage employee relations and consultation comprehensively and sensitively in relation to workforce changes	29-Mar-2019	Work to support the specific implementation and impact of budget savings is ongoing. The percentage completion has been set at 75% as we are ¾ through the reporting period.	75%	▶
CPS18HR01.03a	Work in partnership to support the IJB on the integration of health and social care - Human Resources Actions	29-Mar-2019	HR Support Ongoing support around Adult Services Social Work; Drug and Alcohol Services; Senior Management Locality structure/functions/roles. TUPE transfers where a number of service provision changes have taken place often at very short notice. Partnership Attendance at meetings and professional advice provided as required. Recruitment and Workforce As required Information available through national groups – keep up to date and apply as appropriate.	75%	▶
CPS18HR01.03b	Work in partnership to support the IJB on the integration of health and social care - Health & Safety Actions	29-Mar-2019	Moray representative not on Integration Joint Board H & S group that meets in Aberdeen – local IJB representative attends.	50%	▶

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS18HR01.03c	Work in partnership to support the IJB on the integration of health and social care - Organisational Development Actions	29-Mar-2019	**ON HOLD AS PER P & R REPORT 27-11-18** – overall progress to be amended accordingly.	100%	**ON HOLD**

Employee Culture Engagement/Morale and Motivation

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS18HR02.01	Deliver employee engagement programme	29-Mar-2019	On track as scheduled. Progress reported on agreed reduced version of EE programme as agreed at P & R on 27-11-18	75%	▶
CPS18HR02.02	Implement actions to improve and promote a positive workforce culture and improve employee involvement and influence in the workplace	29-Mar-2019	50% (Down from 60% last quarter), but not clear where the reverse in progress has occurred. Culture action plan in place however with loss of HR Adviser for past 2 months little progress has been made on action plan since last update.	60%	▶
CPS18HR02.03	Continue work to enhance management activity and consistency	29-Mar-2019	Initial Moray Management Methods training sessions completed with positive feedback from participants. Review of impact delayed due to delayed take up of training. Self-evaluation review tool to be sent 3 months post attendance.	60%	▶

Developing Leadership Capacity

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS18HR03.01	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-2019	Revised programme drafted for Director and CMT consideration.	65%	▶
CPS18HR03.02	Provide management and supervisory training to address management standards and a more positive workforce culture	29-Mar-2019	Flexible Workforce Development Fund delivered for 2018. Application for 2019 being drafted.\nBespoke work being undertaken with services to improve culture i.e. Direct Services	75%	▶
CPS18HR03.03	Provide elected member support, training and development required for effective leadership of the council	31-Jul-2019	Requirement for self-directed approach being embedded into EM support – currently in development.	40%	▶

Workforce/Employee Development

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS18HR04.01	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-2019	Essential training only being approved. Budget monitoring highlights appropriate training spend for time of year.	75%	▶
CPS18HR04.02	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	29-Mar-2019	**ON HOLD AS PER P & R REPORT 27-11-18** – overall progress to be amended accordingly	100%	**ON HOLD**
CPS18HR04.03	Review Management Appraisal Framework	29-Mar-2019	**ON HOLD AS PER P & R REPORT 27-11-18** – overall progress to be amended accordingly.	100%	**ON HOLD**
CPS18HR04.04	Organisational Development support to services as required	29-Mar-2019	Work on supporting reduction in violence and aggression through BSS approach progressing – survey scheduled for February (delayed from November at request of schools), awareness training of PSA (approx. 180) completed, regular BSS Pro-active training being scheduled	75%	▶

Health and Well-being

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS18HR05.01	Support the implementation of the Moray Council's Health and Work policy in order to deliver ongoing improvements in absence levels	30-Apr-2019	Ongoing support provided to managers. Targeted approach as spend to save considered, no direct benefits guaranteed so taking to Personnel Forum for view of managers as sitting mid-table would indicate scope for improvement.	75%	▶
CPS18HR05.02	Act together with employees and their representatives to improve workforce consultation and improvement	28-Feb-2019	Specific areas of joint activity still to be agreed, delayed due to impact of budget reductions. Regular communication ongoing.	65%	▶
CPS18HR05.03	Manage risks well by implementing our health and safety system effectively	29-Mar-2019	Programme of risk assessments for 2019 is 65% complete.	65%	▶
CPS18HR05.04	Share our success and learn from our experience of health and safety practice	29-Mar-2019	Targeted activity undertaken (e.g. comms with managers in high risk areas relative to incident in other LA undertaken, emphasis on use of toolbox talks and other appropriate actions highlighted).	75%	▶
CPS18HR05.05	Developing the Health and Safety Culture of the Council	29-Mar-2019	Communications as per agreed calendar, V & A survey progressing (link with CPS18HR04.04) and amended timescales for survey and consequent impact on progress. Contractor Control update – briefing provided to new contractors on H & S responsibilities. Monitoring arrangements being discussed with Property. New processes to be agreed.	61%	▶

Workforce and Succession Planning

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS18HR06.01	Develop and implement the corporate approach to apprenticeships and other schemes aimed at young workers	29-Mar-2019	On hold pending consideration at P&R of capacity to continue in light of financial climate which is impacting on creation MA opportunities	35%	▶
CPS18HR06.03	Work with services on specific challenges (such as Early Years)	29-Mar-2019	**ON HOLD AS PER P & R REPORT 27-11-18** – overall progress to be amended accordingly.	100%	**ON HOLD**

Recruitment and Retention

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS18HR07.01	Consider recruitment and retention activities to promote employment opportunities and profile of Moray Council	29-Mar-2019	No further progress since last update. **ON HOLD AS PER P & R REPORT 27-11-18** – overall progress to be amended accordingly.	100%	**ON HOLD**
CPS18HR07.02	Establish pathways for support, training and experience for professional development for professional and specialist posts (grow your own)	28-Jun-2019	**ON HOLD AS PER P & R REPORT 27-11-18** – overall progress to be amended accordingly.	100%	**ON HOLD**
CPS18HR07.03	Work with Educational Services to develop recruitment strategies (both long and short term) for the improvement of Teacher recruitment	30-Apr-2019	No change from last quarter: Newly Qualified Teachers process now mainstream	40%	▶

Reward and Recognition

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS18HR08.01	Continue to monitor the long term impact on the pay structure arising from the living wage and other pay related issues	29-Mar-2019	No progress since last quarter. **ON HOLD AS PER P & R REPORT 27-11-18** – overall progress to be amended accordingly.	100%	**ON HOLD**
CPS18HR08.02	Ensure that jobs are well designed and defined to meet future service needs	29-Mar-2019	No progress since last quarter. **ON HOLD AS PER P & R REPORT 27-11-18** – overall progress to be amended accordingly.	100%	**ON HOLD**
CPS18HR08.03	Undertake equal pay audit	29-Mar-2019	Overtaken by budget work - planned for completion within timescale	0%	🔺

HR: Other Actions

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS18HR09.01	Employment Policies – rolling review of policies (and development of new)	29-Mar-2019	Rolling programme being delivered as scheduled. Final drafts to be presented and policy forum for Trades Unions to be set up in late January. **ON HOLD AS PER P & R REPORT 27-11-18** – overall progress to be amended accordingly.	100%	**ON HOLD**
CPS18HR09.02	Respond to changes in legislation and national policy development	29-Mar-2019	**ON HOLD AS PER P & R REPORT 27-11-18** – overall progress to be amended accordingly.	100%	**ON HOLD**

Financial Services Plan 2018-20

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS18FS01.01	Assist elected members to set a balanced budget	31-Mar-2019	Information requested by Members have been dealt with timeously	50%	▶
CPS18FS01.02a	Revised budget monitoring format to P&R Committee / Council	21-Dec-2018	Qtr 1 report submitted with the new format, accepted by CMT and Members	50%	⬢
CPS18FS01.02b	Develop suite of reports to CMT	29-Mar-2019	Overview reported to CMT monthly and the new format for Qtr 1 report also submitted to CMT	50%	▶
CPS18FS01.02c	Revised budget monitoring reports to budget managers	28-Jun-2019	Budget monitoring reports on *Cognos* was on hold until the new upgrade is in place and the Consultants would take a look at the ICT issues being encountered for the bursting of the reports	30%	▶
CPS18FS01.02d	High-Medium-Low risk area and associated SLAs reviewed	30-Sep-2019	Not yet due	50%	▶
CPS18FS01.03	Implement the Procurement Strategy and Action Plan and update and implement Departmental Procurement Action Plans	29-Mar-2019	Work continues to implement the action plan however available resources have restricted progress (as reported to CMT during Q3).	40%	▶
CPS18FS02	Provide Financial Advice/Support for the Council's large strategic projects	29-Mar-2019	CATs - financial evaluation completed and interim leases set up. During the first 6 months there will be deficit funding to assist the groups in their initial operation & cash flow. NESS - evaluation & technical discussion with final 2 suppliers continuing. Issues have arisen which have further delayed the project. Report due to Committee 18.12.18 to update members on delay. Final bids now not due till March 2019.	50%	▶
CPS18FS03	Progress Phase 2 of the new HR / Payroll system	29-Mar-2019	Plan in place and work in progress; however progress has been delayed by resource issues.	15%	▶
CPS18FS04	VAT leisure review	29-Mar-2019	Work has progressed with an analysis completed for 2015 to 2018. This has highlighted a number of issues that are being investigated. Changes to income streams are impacting on the review and this will need to be incorporated.	60%	▶

ICT PRIORITY 1: Transformation

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS18ICT01.01	Flexible and mobile working	29-Mar-2019	Acceleration of VDI Some work has been done to assess the requirements to scale up the existing VDI requirement to full capacity; this has been factored into the server infrastructure capital requirements for 2018/19. Further work is linked to the Windows 10 migration project.	5%	▶
CPS18ICT01.02	Customer Self Service	28-Feb-2019	• Bookings solution code has been installed and a test environment for repairs bookings complete. Development of a proof of concept for general bookings is underway. • Penetration testing has been completed for the subscription and alerting solution with all issues resolved. Documentation is now being prepared in readiness for go live. • A solution to enable viewing of Council Tax bills online has been completed together with change of address eForm and undertaking go live preparation. • The booking sheets for the leisure facilities are now live at Keith, configuration for other sites has been completed. A final issue has been identified for online payments which the supplier is scheduled to resolve by end of October. • The online school payments solution is now live in all schools for school meals with the exception of Milne's Primary where there is an issue with providing broadband connection to the kitchen. This will be resolved shortly. • Penetration testing for the copy certificate solution for Registrars has been completed, staff trained and the solution now live.	88%	▶
CPS18ICT01.03	Shared Services	29-Mar-2019	A draft principles document for sharing Council and NHS ICT infrastructure for Integrated Health and Social Care services has been drafted and will be discussed at the next meeting with NHS IT scheduled for the end of October. Initial data sharing meeting has been held. Related work – ICT input to options for relocation of NHS and Council staff from the temporary accommodation in Southfield Drive.	5%	▶
CPS18ICT01.04	Intranet Improvement	31-Oct-2018	Work is progressing with the development of the secure environment to enable staff to register to access all areas of the Interchange outwith the council network.	80%	🛑
CPS18ICT01.05	Establish a digital culture within the council	28-Feb-2019	Not scheduled	0%	▶

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS18ICT01.06	Schools Infrastructure Strategy	29-Mar-2019	Interactive Panels The installation of interactive panels has been completed for 23 out of the 31 schools that were due an allocation in 2018/19; this amounts to 101 out of a total of 115 panels (87%). The requirements have been finalised for the other 8 schools and the remaining panels will be installed by the end of quarter 3. Wi-Fi It has become apparent that the co-existence of the old and new aerials on the network is causing an issue. This has resulted in surveys being carried out to determine the best locations for the aerials; most surveys have been completed but there are 4 schools for which the surveys have still to be carried out. As a result, some of the momentum has been lost and this work stream is slightly behind schedule as at the end of Q2. However, it should be possible to catch up in Q3. Rollout of PCs and Laptops The allocation of PCs / Laptops for schools in 2018/19 is 479. As at the end of Q2, 324 devices (67%) have been rolled out. The requirements for the remainder of the primary schools have been finalised and all of the associated equipment has been ordered. Rollout of all PCs and laptops should be completed by the end of Q3. Revised Strategy A draft strategy has been prepared and has been circulated to the Education ICT Strategy Group for comments. Next stage is to finalise the strategy document and to formulate the associated action plan required to implement the strategy.	60%	▶

ICT PRIORITY 2: Decision Support					
Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS18ICT02.01	Master Data Management	30-Sep-2019	Application familiarisation complete.	20%	▶
CPS18ICT02.02	Data Sharing	30-Sep-2019	Live environment and database now configured for Lagan iWorld integration and ready to be deployed once review is complete.	55%	▶
CPS18ICT02.03	Open Data / Access to Information	30-Sep-2019	Centralised reporting final testing completed, all minor issues resolved and work now complete	33%	▶
CPS18ICT02.04	Usage Reports	30-Sep-2019	No progress	0%	▶

ICT PRIORITY 3: Compliance					
Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS18ICT03.01	Information security	29-Mar-2019	PSN Accreditation The IT Health Check was undertaken in August and the associated report from the external security provider was submitted in September; some of the findings were challenged and a revised report has subsequently been produced. There are a number of risks that will need to be addressed prior to our PSN submission. However, the majority of the risks identified were below the threshold for remediation; this is an improvement on last year's findings. Priorities for next period – remediation of high and relevant medium risks and submission of PSN application to Cabinet Office. Cyber Resilience The Cyber Essentials accreditation work was carried out in tandem with the IT Health Check. The Council has successfully achieved its Cyber Essentials (CE) certification but further work is required in one area (Patch Management) to achieve the Cyber Essentials PLUS certification. This involves updating our standard workstation build to ensure that all software is up to date; this will involve liaison with third party software vendors. Priorities for next period – CE PLUS certification and staff awareness.	40%	▶
CPS18ICT03.02	Windows Desktop	30-Sep-2019	This is a medium term project to migrate from Windows 7 / Office 2010 to Windows 10 / Office 2016 for all corporate and Education desktop devices. The corporate Microsoft Enterprise Subscription Agreement has been updated to ensure that Windows 10 and Office 2016 can be installed on all corporate desktop devices. The Project Team members have been assigned and the project initiation meeting is to be held late October.	0%	▶
CPS18ICT03.03	Business Continuity	29-Mar-2019	Corporate Firewall Replacement Preliminary discussions have been held with the supplier to identify the upgrade path which will pave the way for the corporate Firewall replacement. Currently investigating appropriate procurement routes. Also working on the Firewall maintenance and support agreement.	10%	▶
CPS18ICT03.04	Secure eMail	31-Jan-2019	Work is progressing well in this area. DomainKeys Identified Mail (DKIM) has been implemented and Transport Layer Security email encryption has been implemented to operate where the receiving mail server can receive encrypted messages i.e. in opportunistic mode. Other related work – out of office messages are now working consistently for external contacts. A lot of time has also been spent resolving issues as a result of phishing emails. Further work on DMAR/DKIM for inbound emails may help to mitigate this. Priorities for next period – enforce mandatory encryption for certain domains e.g. government and NHS, modify DMARC to quarantine or reject email from a non-legitimate source.	65%	▶
CPS18ICT03.05	Support methodology	29-Mar-2019	Not scheduled	0%	▶

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
ICT PRIORITY 4: Forward Planning					
CPS18ICT04.01	Assess Cloud Strategy	29-Mar-2019	Limited progress on this action. Need to pick up as a priority in Q3.	0%	▶
CPS18ICT04.02	Application development	31-Oct-2018	Not scheduled for this quarter	0%	🛑
CPS18ICT04.03	Review the Unix Server infrastructure	30-Sep-2019	Report to look at options and costs around the UNIX server farm complete. Reviewing specification of new UNIX server environment.	55%	▶
CPS18ICT04.04	Unified communications	31-Jan-2019	A draft review of the Council's Telephony Estate has been completed; this has a direct bearing on the Unified Communications strategy. An options paper for Video Conferencing has been prepared.	30%	▶
CPS18ICT04.05	Rationalise Applications	31-Jan-2019	Initial discussions held around holding a workshop, yet to be scheduled, for asset management solutions used within the council.	5%	▶
CPS18ICT04.06	Consider new solutions	30-Nov-2018	Initial thoughts for Open Days discussed and schedule being prepared.	5%	🛑
CPS18ICT04.07	Internet of Things	30-Sep-2019	Not scheduled	0%	▶

Development Services - Service Improvement Plan 2018/19

Report Type: Actions Report
Generated on: 29 October 2018

Status: In Progress 20 Completed 3 (45% complete overall)

Promote Economic development and growth and maintain and promote Moray's landscape and bio diversity/Healthier Children

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS18-22.1.01	Work to deliver a Growth Deal for Moray	31-Dec-2019	During 2018 partners have been developing strategic outline business cases for a number of projects that have formed the basis of initial discussions with both governments. Workshops were held in June 2018 to receive initial feedback for compatibility with government objectives; this has enabled partners to continue working to strengthen their business cases. In October 2018 the Chief Secretary to the Treasury , Liz Truss MP gave the political "green light" for partners to progress negotiations for a deal, a reference to a Moray Growth Deal should follow in the Autumn Budget statement from UK Government . Progression to the initial agreement stage (known as Heads of Terms) is provisionally targeted to conclude between April and December 2019. This is flexible depending on the progression of other areas' growth deals that are also in the pipeline. A final deal could be around April 2020 – September 2021. The earliest start of part of the deal would likely be 2021.	50%	
DevS18-22.1.02	Review Moray Economic Strategy with Community Planning Partners	31-Oct-2018	A high level draft refresh of the MES has been prepared by HIE with input from key stakeholders. Presented and discussed at Moray Economic Partnership Board Sept 2018	75%	
DevS18-22.1.03	Support the applications for and delivery of European funded projects on Employability and Poverty and Social Inclusion	31-Mar-2022	3 month extension approved for Phase 1 SIs. Phase 2 terms under discussion with Scottish Government for higher intervention rate	50%	
DevS18-	Assess implications of Planning Reform Bill and propose	31-Mar-2019	Planning (Scotland) Bill is proceeding through the parliamentary processes and is	10%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
22.1.04	opportunities for an improved Planning System as a result both in consultation and developing our systems		currently at stage 2. Progress reports will be provided to P&RS Committee as further details emerge and follow on Regulations are published to implement the Act. Local Development Plan 2020 reflects key aspects of the Bill and aspirations of the review, including a greater focus on delivery and taking an infrastructure first approach.		
DevS18-22.1.05	Complete the Local Development Plan 2020 putting in place policies to support economic growth and community wellbeing	31-Mar-2020	Proposed Moray Local Development Plan 2020 will be reported to special meeting of P&RS Committee on 5th December 2018 and then made available for public consultation in Q1 2019.	75%	
DevS18-22.1.06	Implement the new Private Water Supply legislation with full cost recovery	31-Mar-2020	Legislation is implemented and cost recovery increasing.	50%	
DevS18-22.1.07	Lead and implement the Moray Skills Investment Plan together with partners	31-Mar-2019	An action plan to amplify the Moray SIP has been prepared with partners	75%	
DevS18-22.1.08	Develop and consolidate leadership and expertise across partners related to employability and skills to assist in delivering the LOIP and Moray skills Investment Plan with new Employability and Skills group established	31-Mar-2019	Governance Structure shared with Moray Economic Partnership September 2018	50%	
DevS18-22.1.09	Carry out Tobacco/ NVP age restricted integrity checks on 75 premises	31-Mar-2019	The recruitment and training of integrity check volunteers will commence in Q3	0%	
DevS18-22.1.10	Investigate Care homes terms and Conditions for legal compliance	31-Mar-2019	This action is due to commence in Q3	0%	
DevS18-22.1.11	Make 800 instances of advice to small and medium sized enterprises and support 125 business start-ups through Business Gateway	31-Mar-2019	BG statistics for Q2 show on target for the year	50%	
DevS18-22.1.12	Develop and utilise the Quality Audit 2 process to improve the quality of development and its contribution to Mood, Mobility and Place improving local outcomes	31-Dec-2020	Quality Audit 2 will be reported to special meeting of the P&RS Committee on 5th December and then used to assess development proposals.	75%	

Sustainable Council Finance

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS18-22.2.01	Facilitate strategic approaches to infrastructure provision (Schools, Health, Transport, Offices) through the Local Development Plan delivery group and Community Planning Partners to complete a joint appraisal	31-Mar-2019	Work ongoing and will be co-ordinated through the LDP/ Infrastructure Delivery Group and through the Developer Obligations Supplementary Guidance, which will be reviewed during 2019.	20%	
DevS18-22.2.02a	Review our customer satisfaction methods & implement new or improved methods to capture relevant data - Development Management	31-Jan-2019	This action is due to commence in Q3	0%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS18-22.2.02b	Review our customer satisfaction methods & implement new or improved methods to capture relevant data - Building Standards	31-Jan-2019	This action is due to commence in Q3	0%	▶
DevS18-22.2.02c	Review our customer satisfaction methods & implement new or improved methods to capture relevant data - Environmental Health	31-Jan-2019	Reviewed current practice and have started to identify alternatives.	10%	▶
DevS18-22.2.02d	Review our customer satisfaction methods & implement new or improved methods to capture relevant data - Trading Standards	31-Jan-2019	This action is due to commence in Q3	0%	▶
DevS18-22.2.02e	Review our customer satisfaction methods & implement new or improved methods to capture relevant data - Economic Development	31-Jan-2019	Business Gateway has in place Client Records Management System that includes records of customer satisfaction. Economic Development Programmes include records of customer engagement including surveys	100%	✓
DevS18-22.2.03	Review shared service provisions with Highland Council for Small and Medium Enterprise (SME) business support to ensure best value	31-Mar-2019	Service Agreement is kept under review each year. Need to retain at minimum oversight of LGAP whilst undertaking LGAP in partnership with Highland Council. Local Growth Accelerator Programme which is match funded from the Business Competitiveness Strategic Intervention.	100%	✓
DevS18-22.2.04	Review the Business Loan Scheme and determine best value in terms of ongoing support and management of funds and alternative options for Moray	31-Mar-2019	BLS Phase 1 scheduled to end December 2018. 5-year loans will not be fully repaid until 2022. BLS has been awarded the contract for second phase of SME loan fund. Transitional arrangements should be agreed between BLS and Scottish Government by Dec 2018	100%	✓
DevS18-22.2.05	Assist communities with advice to encourage participation and funding for Community Asset Transfer (CAT) applications	31-Mar-2019	Annual Fundraising Seminar held Oct 2. Over 120 individuals and organisations attended to receive advice	50%	▶
DevS18-22.2.06a	Progress restructure proposals within Development Services to deliver increased value for money and better targeting of resources to priorities - Change Management Plans	31-Oct-2018	Proposals for Environmental Health; Trading Standards; Building Standards; and Development management are being considered through the budget process, proposals for Economic Development and Development Plans will be progressed in by January 2019	75%	▶
DevS18-22.2.06b	Progress restructure proposals within Development Services to deliver increased value for money and better targeting of resources to priorities - Implement	31-Mar-2019	Commenced process	50%	▶

2018/19 Quarter to December Direct Services Performance Report - Service Plan

1. Direct Services Service Plan - Progress summary

Action Code	Action Title	Description	Due Date	Latest Status Update	Status Progress	Status Icon
DirS18-19	Direct Services Service Plan 2018-19	Overall progress for Direct Service's Service Plan 2018-19	31-Mar-2019		30%	▶
DirS18-19Out1	Priority 3 of Corporate Plan 2018-23	Promote economic development and growth and maintain and promote Moray's landscape and bio diversity / healthier children	31-Mar-2023		40%	▶
DirS18-19Out2	Priority 4 of Corporate Plan 2018-2023	Work towards a financially stable council that provides valued service to our communities	31-Mar-2023		21%	▶

Economic Development

Action Code	Action Title	Description	Due Date	Latest Status Update	Status Progress	Status Icon
DirS18-19P3.1	Moray Access:	Complete 5 year review of Moray Councils' Core Paths Plan.	31-Jan-2019		0%	▶
DirS18-19P3.2	Transportation:	We will review implementation of Elgin Parking Strategy Phase 1	31-Mar-2019	Performance to date is better than the business case predicted on both income and occupancy.	50%	▶
DirS18-19P3.3	Transportation:	We will implement committed schemes from Elgin Transport Strategy - South Street junction	31-May-2018	Completed on time and under budget. Traffic signals are now operating well.	100%	✓
DirS18-19P3.4	Transportation:	We will assess implications of Transport bill and propose opportunities for improved connectivity arising as a result	31-Mar-2019	Participating in briefings and discussions on this proposed legislation.	50%	▶
DirS18-19P3.5	Harbours	We will aim to achieve a cost neutral revenue budget for harbours by maximising commercial opportunities and creating attractive facilities for cargo, offshore and fishing vessels.	31-Mar-2021	Currently on track to deliver the improved income position as forecast. This year to date has seen additional new business with timber export amongst other products.	25%	▶
DirS18-19P3.6	Bridges:	We will develop and implement an asset management plan for the maintenance and renewal of bridges on	31-Mar-2019		0%	▶

Action Code	Action Title	Description	Due Date	Latest Status Update	Status Progress	Status Icon
		the road network in line with nationally agreed standards.				
DirS18-19P3.7	Open Space:	We will develop a Management Plan for Sanquhar Loch & woodland	31-Dec-2018	Consultation with the wider community has taken place and draft management plan is being prepared and a Committee Report will be submitted early 2019.	80%	▶
DirS18-19P3.8	School Meals:	We will implement the Early Years (pre-school) free school meals legislation as per Educations roll out plan.	31-Aug-2020		0%	▶
DirS18-19P3.9	School Meals:	We will introduce cashless catering in primary schools as per ITC digital service roll out plan.	31-Oct-2018	Digital Implementation Completed and rolled out to all Primary Schools within Moray.	100%	✔
DirS18-19P3.10	Litter Prevention:	We will organise a roadside litter campaign with the objective of reducing roadside litter that is not only harmful to wildlife and environmental quality, but is dangerous and expensive to clean up.	31-Mar-2019		0%	▶

Financially Stable Council

Action Code	Action Title	Description	Due Date	Latest Status Update	Status Progress	Status Icon
DirS18-19P4.1	Public Toilets:	We will work with communities to develop alternative arrangements (as determined by the council) for the delivery of Public Toilet provision. EP manager to liaise with Property to explore the use of flush sensors and general maintenance of top seals.	31-Dec-2019		0%	▶
DirS18-19P4.2	Energy from Waste:	We will progress with Joint Energy from Waste project with Aberdeenshire and Aberdeen City Councils, reporting to committee as required.	31-Dec-2022		0%	▶
DirS18-19P4.3	Waste Staff Restructure:	We will progress a restructure of Waste Management section to deliver increased value for money.	31-Dec-2018		0%	▶
DirS18-19P4.4	Waste Management:	We will review and refine processes and customer facing web pages following roll out on 1 June 2018 of three weekly collection of landfill (green bins).	31-Dec-2018		0%	▶
DirS18-19P4.5	Improved waste facility:	We will implement integrated waste management facility at Moycroft Industrial Estate.	31-May-2020		0%	▶
DirS18-19P4.6	Burials:	We will; a) assess the impact of the Burial & Cremation (Scotland) Act 2016. b) develop a structure and long term strategy to ensure that the provision of burial grounds in Moray is equitable and sustainable.	31-Dec-2020	Presentation given to Elected members 15.11.2018 and committee report to be considered by ED&I on 4th December 2018	95%	▶

Action Code	Action Title	Description	Due Date	Latest Status Update	Status Progress	Status Icon
DirS18-19P4.7	Employees:	We will introduce a national competency tool for Waste Service frontline employees.	31-Mar-2019		0%	
DirS18-19P4.8	Flood Risk Management (Scotland) Act 2009:	We will deliver Flood Risk Management Plans including development of flood protection schemes at Portgordon and Lossiemouth Seatown. These schemes will be progressed to a stage where they can be included in the Flood Risk Management Strategy and Local Flood Risk Management Plans for the second cycle from 2022 to 2028 for construction. To achieve this we will complete the feasibility study, option appraisal and outline design by December 2019.	31-Dec-2019		0%	
DirS18-19P4.9	Maintaining an efficient road network:	We will a) review Road & Asset Management Plans, introduce financial modelling systems to ensure work programmes are developed in line with asset intelligence b) introduce an end to end mobile working solution to enable better management of reportable highway defects quickly and seamlessly to provide cost efficiency savings in data processing. The solution will allow highways inspectors to send information from site direct to frontline operational teams without the need for paperwork or manual input in the information process. The quality and accuracy of data will provide a more robust insurance defence.	31-Mar-2019	a) Financial modelling is currently ongoing and an update report will be presented to ED & I committee early 2019 b) Early stages of scoping IT requirements have been undertaken.	20%	
DirS18-19P4.10	CO2 efficiencies and employee:	We will aim to reduce our fuel and carbon usage by installing a vehicle fleet telematics system. This provides real time driver feedback so that sustainable improvements can be made to driving styles with the aim to realise fuel savings of 7% and reduce CO2 emissions within the Council's fleet.	31-Dec-2019	Roll out of C track to roads fleet, pool cars and other fleet vehicles has commenced and is ongoing. Implementation programme will continue to be rolled out throughout the year. 70 vehicles have been fitted to date.	30%	
DirS18-19P4.11	Implementation of electric vehicles leading up to 2030:	In order to meet our corporate obligations regarding energy and carbon management we will continue to monitor and evaluate new EV Electric Vehicle technologies and performance. With a target of incorporating 5 electric cars and light commercial vehicles per year over the next 2 years subject to accessing suitable funding. A review will take place by 2020 with a view to replace all cars and light vehicles in the fleet over a rolling programme up to 2030. Officers will also explore the feasibility of hydrogen powered vehicles should grant funding become available from the Scottish Government.	31-Mar-2019	The Council has recently taken delivery of its first electric bus and additional electric vehicles. We currently have a fleet of 7 electric vehicles and continue to explore other funding opportunities.	60%	

Action Code	Action Title	Description	Due Date	Latest Status Update	Status Progress	Status Icon
DirS18-19P4.12	LED Street Lighting	The street lighting team will aim to deliver year 4 of the LED invest to save project and to increase the number of the energy efficient LED units to be installed to 5,000. This will accelerate the energy consumption charges generated and carbon savings achieved.	31-Mar-2019	LED delivery programme on track. 3,100 units installed to date this financial year.	60%	▶
DirS18-19P4.13	Health and Safety of Roads Employees:	We will develop and publish a Health & Safety Improvement action plan for our Roads Maintenance service area.	31-Mar-2019	A review of H & S is currently ongoing.	20%	▶
DirS18-19P4.14	Roads and Dredger:	We will consider options on sharing of resources within the Northern Roads Collaboration Forum to provide financial savings. We will agree options for shared use of our Dredger with partner authorities in the Northern Roads Collaboration Committee (NRCC) which will maximise use and reduce overhead costs for Moray Council and contribute to meeting the Dredger business case.	31-Mar-2019	Local Authorities are confirming their preferences in terms of potential use of the dredger.	0%	▶
DirS18-19P4.15	Office Accommodation - Ashgrove Depot:	We will implement rationalisation of depot buildings and undertake a review of outer satellite depots/buildings with the aim to share surplus capacity/operating costs with any other users.	31-Mar-2019	A review is ongoing.	20%	▶
DirS18-19P4.16	Service Redesign - Fleet Services:	We will carry out a re-organisation within Fleet Services with a target of reducing sub-contractor spend leading to financial savings being generated. The review with also support improved vehicle operators licence monitoring and compliance.	31-Mar-2019	Part 1 of the fleet reorganisation has been approved and following consultation is currently being implemented.	40%	▶
DirS18-19P4.17	Roads Inspectors:	We will carry out a review of our Roads Maintenance Inspection process in order to meet recently revised risk based guidance. The aim is to develop a multi-function inspectorate team to cover wider responsibilities across street works and safety inspections which will speed up response times, provide greater flexibility within the team and meet statutory guidance.	31-Mar-2019	A review of functions, roles and responsibilities has been carried out. Consultation meetings have taken place and temporary new arrangements have been put in place for a trial period.	40%	▶
DirS18-19P4.18	Customer Feedback:	In the absence of the Citizens Panel and to find better ways to gauge customer satisfaction we will review our customer satisfaction methods and implement appropriate methods to capture relevant data.	31-Jan-2019		0%	▶

2018/19 Education & Social Care Service Plan yet to be approved by committee

2018/19 Housing and Property Services Service Plan yet to be approved by committee