

2019-20 Quarter to December - Financial Services Performance Report - Service Plan



Finance 4.1 Strategic Outcomes - Corporate Plan - Creating a sustainable council

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
FIN19-20.01a	Review and develop the council's financial strategy	31-Oct-2019	Financial Services' Service Plan approved by Policy & Resources committee at their meeting of 2 October 2019	0%	
FIN19-20.01b	Agree a medium term (3 years) financial plan	28-Feb-2020		0%	

Finance 4.2 Strategic Outcome - Corporate Plan - Economic Development

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
FIN19-20.02a	Support the Moray Growth Deal	30-Jun-2021		0%	

Finance 4.3 Strategic Outcomes - Corporate Plan - Empowering Communities

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
FIN19-20.03a	Participatory Budgeting (PB)	31-Mar-2021		0%	
FIN19-20.03b	Continue to provide advice and support to Community Asset Transfer (CAT) process	31-Mar-2021		0%	

2019-20 Quarter to December Human Resources & Organisational Development Performance Report - Service Plan





HR & OD 4.1 Strategic Outcomes - Workforce Transformation and Change

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HR19-20.01a	Continue to use Transform approach for change management and relevant recruitment	31-Mar-2020		50%	
HR19-20.01b	Manage employee relations and consultation comprehensively and sensitively in relation to workforce changes	31-Mar-2020	Regular meetings with TUs in place. Budget related workforce changes limited. Formal consultation for redundancy not triggered. Standing item on TU/Officer Group agenda.	36%	
HR19-20.01c	Work in partnership to support the IJB on the integration of health and social care - HR	31-Mar-2020	Continued support to service managers on change issues. Support and advice provided including continued development of relationships between service managers and TU reps. Working with NHS rep and through workforce Forum to develop approach taking account of developments at national level.	50%	
HR19-20.01d	Work in partnership to support the IJB on the integration of health and social care - HEALTH & SAFETY	31-Mar-2022		25%	
HR19-20.01e	Work in partnership to support the IJB on the integration of health and social care - OD	31-Mar-2020	Delayed pending recruitment of OD Manager. Leadership Development elements of OD plan progressed through partnership working and refreshed council plan.	7%	

HR & OD 4.2 Strategic Outcomes - Employee Culture, Engagement/Morale and Motivation





Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HR19-20.02a	Deliver employee engagement programme	31-Mar-2020	Engagement calendar in place. 2 conference events undertaken. Bright Ideas open all year. Employee Survey undertaken, headlines available, further analysis scheduled to be complete by end Feb 2020.	95%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HR19-20.02b	Implement actions to improve and promote a positive workforce culture and improve employee involvement and influence in the workplace	31-Mar-2020	Communication and engagement plan developed, social engagement calendar completed. Employee Handbook developed, however further consideration required before finalising. Workload management tool pilot ongoing, feedback overdue, impacted by management review and senior recruitment. To be progressed in early January 2020.	41%	
HR19-20.02c	Continue work to enhance management activity and consistency	31-Mar-2020		0%	

HR & OD 4.3 Strategic Outcomes - Developing Leadership Capacity

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HR19-20.03a	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-Mar-2020	Draft plan agreed and implemented. Final plan in place and roll out commenced. Visioning, leading in complexity and project management sessions completed. Further sessions planned for early 2020.	75%	
HR19-20.03b	Provide management and supervisory training to address management standards, enhanced management activity and consistency and a more positive workforce culture	31-Mar-2020	Moray Management Methods training in place and scheduled into regular calendar of training.	33%	
HR19-20.03c	Provide elected member support, training and development required for effective leadership of the council	31-Dec-2020	Strategy drafted, to be finalised.	12%	

HR & OD 4.4 Strategic Outcomes - Workforce/Employee Development

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HR19-20.04a	Monitor learning and development activity across the council and ensure it is aligned to the corporate and OD priorities	31-Mar-2020	Corporate approach to assessing training and development activity and spend progressing as planned.	50%	
HR19-20.04b	Develop the quality of the employee review experience	31-Mar-2020	Decline in ERDP completion reported to P & R as part of Corporate Workforce Plan report. Work delayed due to resourcing issues.	25%	
HR19-20.04c	Review Management Appraisal Framework	31-Mar-2020	Delayed pending recruitment of OD Manager.	0%	
HR19-20.04d	OD support to services as required	31-Mar-2020	Violence and Aggression survey in schools completed, action plan drafted, considered by Central Health & Safety Committee, being taken forwards by sub group of V & A Working Group.	10%	

2019-20 Quarter to December - ICT Performance Report - Service Plan



Service Plan - 4.0 Strategic Outcomes					
Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
ICT19-20.4.1	Transformation - Expand and enhance the provision of flexible and mobile working within the council	31-Mar-2020	3 Min Brief reviewed by SMT. Current use of DBS equipment investigated. Questionnaire ready for January.	25%	
ICT19-20.4.2	Transformation - Establish a digital culture within the council	30-Sep-2020	Assisted Music Tuition to create Business Case for Digital Booking and charging system. Investigating the use of digital champions and understanding digital skills.	5%	
ICT19-20.4.3	Transformation – Provide shared access to systems for Integrated Health and Social Care	31-Mar-2020	Review of current issues and priorities scheduled for Q3.	0%	
ICT19-20.4.4	Transformation - Extend the availability of online services available to the parents of school children and provide a single view of their transactions with the council via the customer portal	31-Aug-2020	Parent Portal data matching ongoing, Groupcall on-boarding completed and training days being arranged.	19%	
ICT19-20.4.5	Transformation - Extend the availability of online services available to Integrated Children’s Services and provide improved access to services via the council web site and customer portal	30-Sep-2020	Working with the service to develop business cases for ASN and Children Services.	3%	
ICT19-20.4.6	Transformation – Implementation and promotion of Video Conferencing	28-Feb-2020	Upgrade to existing Video Conferencing platform completed. Starting to work on documentation for use of new system	5%	
ICT19-20.4.7	Forward planning – Schools strategy development	31-Mar-2020	Not started. ICT work is dependent on completion of draft strategy by Education; this is scheduled to be completed late in Q3.	0%	

2019-20 Quarter to December – Legal and Democratic Services Performance Report - Service Plan



L&D 4.1 Strategic Outcomes - Corporate Plan - Progress transformation projects

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
L&D19-20.01a	Customer Services - Analyse failure demand and identify measures to reduce this	30-Oct-2019		0%	
L&D19-20.01b	Customer Services Redesign	31-Mar-2021		0%	
L&D19-20.01c	Governance Review	30-Oct-2020	Revised scheme of delegation and headline decision on committee system both due to be completed by 12 February 2020,	20%	

L&D 4.2 Strategic Outcomes - LOIP/Corporate Plan - Support strategic projects

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
L&D19-20.02a	Provide legal advice and support to projects	31-Mar-2021		0%	

2019-20 Quarter to December – Economic Growth and Development (formerly Development) Services Performance Report - Service Plan








Economic Growth and Development – Service Plan 2019-2021 (including Service Improvements) approved by Planning & Regulatory Committee at their meeting held on 10 December 2019. First progress report will be issued at the end of Quarter 3:






1. Strategic Outcome or Priority	Action	Planned Outcome	Outcome measures	Completion target	Lead	Priority Rating (1 high 3 low and 4 for ongoing, 5 for on hold)
(L) Growing, diverse & sustainable economy. (CP) Our Future: Create a vibrant economy	We will pursue the Cultural Quarter project and other Moray Growth Deal projects led by the council	Increase the level of 16-29 year olds living and working in Moray Increase economic impact of tourism in Moray	Population statistics show an improvement compared to trend forecast. Economic impact of tourism in Moray (Tourism spend)	10 year programme	Depute Chief Executive Economy, Environment and Finance	1
(L) Growing, diverse & sustainable economy. (CP) Our Future: Create a vibrant economy	We will progress the Moray skills investment plan.	Better employment skills and earnings – increase in higher skilled jobs and wage levels	Reduce the number of people earning less than the Living wage Increase average pay levels	Ongoing, annual monitoring	Economic Growth and Regeneration manager	2

2019-20 Quarter to December – Environmental and Commercial (formerly Direct) Services Performance Report - Service Plan



Environmental & Commercial Services						
Action Code	Action Title	Description	Due Date	Latest Status Update	Status Progress	Status Icon
ECS19-22 - Section 4(a)i	Install vehicle fuel telematics systems across council fleet	Improved driver styles and reduced carbon emissions 30% installation by March 2020 7% fuel savings by March 2020	31-Mar-2020	Original outcome measure noted that 30% installation was due by March 2020. As of 25 November 2019, 249 (47%) of vehicles had been fitted with a fuel telematics system with a further 35 waiting to be fitted.	0%	
ECS19-22 - Section 4(a)ii	Eliminate single use plastic disposables (e.g. cutlery) in school meals catering	Reduce our carbon footprint in school meals catering Reduce single use plastics (e.g. cutlery) from 100% to 10% by April 2020 Eliminate all single use plastic usage by August 2020	31-Aug-2020		0%	
ECS19-22 - Section 4(a)iii	Progress with joint energy from waste project with Aberdeen City and Shire Councils	Increased efficiency of waste management in Moray removing the reliance on landfill operations. Modular build to be progressed with on-going monthly/annual targets Hot commission (first test using waste as fuel) to commence late 2021/early 2022 First year of official operations to commence September 2022 Project to be complete by end of 2022	31-Dec-2022	Procurement process for contractor appointment completed with contracts signed and build started in September 2019. No imminent reason for delays to scheduled timeline	10%	
ECS19-22 - Section 4(b)	Promote and develop active and green travel	Increased number of everyday journeys undertaken by sustainable transport modes. The Sustainable Travel Hub in Speyside to be completed including path upgrades to Speyside Way, installation of EV Chargers and E-Bikes. Introduction of e-car and e-bike club. - to be completed by December 2019 Mode shift to be measured at year end - March 2020	31-Mar-2020		0%	

Action Code	Action Title	Description	Due Date	Latest Status Update	Status Progress	Status Icon
ECS19-22 - Section 4(c)	Develop Flood Risk Management Plans including those for surface water management and a flood protection scheme at Lossiemouth Seatown	Flood Risk Management Plans to mitigate flood risk and implement surface water infrastructure improvements Scottish Government Prioritisation and confirmation of available grant funding - December 2020 Feasibility study, option, appraisal and outline design - December 2022 New schemes prioritised in Local Flood Risk Management Plans for 2022-2028 will reduce risk to approximately 100 properties in Moray - December 2022	31-Dec-2022		0%	
ECS19-22 - Section 5(d)	Develop financial modelling systems to ensure work programmes are developed in line with asset intelligence	We will carry out the right treatment at the right time and increase the life of our roads asset Benchmarking via the Road Condition Index (RCI) with the aim to be mid table position - March 2022	31-Mar-2022		0%	
ECS19-22 - Section 5(e)	Implement schemes from Elgin Transport Strategy to deliver the Local Development Plan (Wards/Edgar Road junction)	Reduced and more consistent journey times at Wards/Edgar Road junction Scheme to be completed by November 2021 with queue length surveys pre and post implementation	30-Nov-2021		0%	
ECS19-22 - Section 5(f)	Improved waste facility	Implement an integrated waste management facility at Moycroft Elgin to future proof waste handling operations. Improve waste handling capacity to 23,000 tonnes per annum with completion of new facility - January 2020 Brumley Brae staff relocate - January 2020 Hand back of leased property - March 2020	31-Mar-2020	Currently in the final stages of the project with the contractor confident that Moycroft will be available for waste deposits over the festive period easing the burden on operations. Termination of the Brumley Brae lease confirmed to end in February 2020. Official contract completion date is 20th January 2020 so project on target as per scheduled timeline.	85%	
ECS19-22 - Section 5(g)	Landfill closure extended to coincide with opening of Joint Energy to Waste Project	Increase the life of Dallachy landfill to ensure adequate disposal of all waste generated within Moray until the official transition to the long term Energy from Waste project. Ability to landfill circa 69,000 tonnes of biodegradable municipal waste. Cell design complete by December 2019 Contract awarded by March 2020 Site work complete by September 2020	30-Sep-2020	Procurement exercise completed with contracts signed in November 2019. Site investigation and trial pits also completed in November 2019. Design work now currently being prepared. Tender documents due to be completed and ready for release early 2020. No imminent reason for any delays to scheduled timeline.	10%	

Action Code	Action Title	Description	Due Date	Latest Status Update	Status Progress	Status Icon
ECS19-22 - Section 5(h)	Operational continuity and performance of winter maintenance provision	Improve the efficiency of the priority one treatment routes by matching depot availability of vehicle drivers with salt supplies and need. Deliver financial savings by March 2020 by improving efficiency of the priority one network by reducing the number of routes from 17 to 13 and aiming to complete 100% of these routes within 2.5 hours. Compare key PIs at a national level with the aim to reduce % priority network length and reduce the unit cost per km	31-Mar-2020		0%	
ECS19-22 - Section 5(i)	Strategic Project Delivery	Employ efficient project and contract management methods to improve delivery of strategic capital projects such as Craigellachie Bridge, Portknockie Landslip repairs and harbour repairs at both Portknockie and Burghead. Increase in % of work completed on time and on budget to 95% by December 2021 with 6 monthly interim checks	31-Dec-2021		0%	
ECS19-22 - Section 5(j)	Staffing within Engineering Design	Roles and responsibilities to be clarified to allow for a more even distribution of workload. This will improve efficiency in delivering project work and allow us to increase the work done for internal customers. Take on 2 additional projects by March 2020	31-Mar-2020		0%	
ECS19-22 - Section 5(k)	Customer Focus within Waste Management	Improve communication and the prioritising of customer requests so they are clear from the outset about what they can expect from the service. To reduce the number of service complaints by 10% Review and improve current processes by February 2020 Train staff including in contact centre on current service standards by March 2020	31-Mar-2020	Management currently developing procedures for dealing with regular complaint issues to prevent reoccurrence. All office based staff have been briefed and working on this. Once completed, colleagues in the Contact Centre will be informed of updated standards of service. No imminent reason for delay in scheduled timeline.	40%	
ECS19-22 - Section 5(l)	Chemical Review for Building Cleaning	All chemicals used within schools and offices to be reviewed and alternatives containing higher anti-bacterial properties to be identified. 40% reduction in material cost of chemicals by March 2020	31-Mar-2020		0%	

Action Code	Action Title	Description	Due Date	Latest Status Update	Status Progress	Status Icon
ECS19-22 - Section 5(m)	Principal Inspections of Council Bridges	<p>Improve the rate of principal inspections undertaken on the council network bridges by reassigning this work as a top priority.</p> <p>Principal inspection rates to comply with legislation and place Moray at a similar standard to other local authorities.</p> <p>Principal inspections to be carried out on each network bridge every six years.</p>	31-Dec-2025		0%	