

2013/14 Quarter 1 Performance Report Chief Executive's Office Service Plan



Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

Chief Executive's Office – Service Priority 1

Action Code	Action Title	Due Date	Latest Status Update	Assignee	Progress Bar	Status Icon
CE13-1-1	Single Outcome Agreement	31-Mar-2014	An Action Plan has been developed with CMT to align the SOA requirements and the ABR. The action plan links the prevention plan and the resource plan. The Action Plan has been submitted to the Scottish Government as part of the quality assurance process to sign off the SOA. The SOA has been approved for sign off. The Action Plan will be reported to the ABR Group in Aug.	Louise Marshall; Bridget Mustard	20%	
CE13-1-2	Support Community Planning Partnership	30-Sep-2013	Work has begun to revise the previous governance arrangements with a draft to be reported to the Community Planning Board in August 2013.	Bridget Mustard	20%	
CE13-1-3	Support Best Value audit process	31-Dec-2013	No update re. AIP. Scrutiny Scotland portal populated and with ICT for publishing. Once published it will be kept up to date on a quarterly basis.	Amanda Walker	33%	

Action Code	Action Title	Due Date	Latest Status Update	Assignee	Progress Bar	Status Icon
CE13-1-4	Support tsiMoray to participate in Community Planning Partnership	31-Mar-2014	SLA has been submitted to TSI for comment in May. Their suggestions and ours were considered by CE & S Riddell. The suggestions will form part of the discussion between TSI and council on 12 July. TSI work plan has been agreed followed a facilitated event by Scottish Government. A side letter was submitted to the council for approval prior to agreeing the work plan. Work plan was passed to the council for comment on 10 July with comments returned to Government on 11 July. These comments were part of the discussions at the event on 12 July.	John Ferguson; Bridget Mustard	33%	

Chief Executive's Office – Service Priority 2a

Action Code	Action Title	Due Date	Latest Status Update	Assignee	Progress Bar	Status Icon
CE13-2-1	Develop communications strategy	31-Jul-2013	Communications strategy has been developed and approved by Corporate Management Team.	Peter Jones	100%	
CE13-2-2	Social Media	31-Oct-2013	Funding for the online newsroom has been agreed. Order to supplier being processed and should be operational by 1 Oct 13. The Social Media Strategy has been incorporated with the Communications Strategy.	Peter Jones	50%	
CE13-2-3	Marketing on council assets	30-Sep-2013	Marketing and sponsorship policy was approved at Special Full Council meeting on 3 July 13. Editorial Board established. Work is now beginning on the first projects.	Bridget Mustard	100%	
CE13-2-4	Produce Public Performance Reports (PPRs)	30-Sep-2013	Drafts of PPR have been developed.	Bridget Mustard	50%	

Chief Executive's Office - Service Priority 2b

Action Code	Action Title	Due Date	Latest Status Update	Assignee	Progress Bar	Status Icon
CE13-3-1	Implement Complaints Policy & Procedures	31-Aug-2013	Training needs collated from Heads of Service and submitted to Employee Development Manager on 6 February 2013. The Employee Development Manager has identified a lead to assist in developing training. Further development was delayed pending the outcome of risk meetings with Heads of Service to assess whether there are any additional training needs or any clear prioritisation based on risk. These risk meetings have just been concluded and the Training Manager was contacted on 3 July 2013 to initiate progression development of the training plan. Status now amber.	Ivan Augustus; Alan Smailes	50%	

Action Code	Action Title	Due Date	Latest Status Update	Assignee	Progress Bar	Status Icon
CE13-3-2	Develop a link between complaints outcomes and Team Plans to ensure actions are implemented.	31-Dec-2013	Project Mandate to carry out the necessary ICT work to ensure compliance with legal requirements submitted to ICT on 21 March 2013 and under active consideration as of 3 July 2013. Further details of requirements provided to ICT on 4 July 2013 Status amber. This work is now becoming time critical.	Ivan Augustus; Alan Smailes	50%	

Chief Executive's Office - Service Priority 3

Action Code	Action Title	Due Date	Latest Status Update	Assignee	Progress Bar	Status Icon
CE13-4-1	Develop Social Inclusion Strategy	30-Jun-2013	Draft completed July 2013 Now being developed as Moray Prevention Policy and will be processed through ABR in first instance on the 2/9/2013	John Ferguson	100%	
CE13-4-2	Link with protection services and schools to address hate crime	31-Mar-2014		Don Toonen	0%	
CE13-4-3	Link with all services to develop equality impact assessments as part of policy development	28-Feb-2014	The Equalities Impact Assessments (EIA) for subsidised transport and public toilets have been completed and were presented to the Full Council on 3 Jul 13. The EIA for the libraries is also complete and is due to be presented to the Full Council by the end of Aug 13.	Don Toonen	75%	
CE13-4-4	Link with protection services and the Licensing Board to address domestic violence	30-Sep-2013	Due to the amount of work required on various Equality Impact Assessments this action has been put on hold. A report is being submitted to the Communities Committee with an extended deadline of the end of Aug 13.	Don Toonen	0%	
CE13-4-5	Link with community groups to address access to streets in Moray	30-Sep-2013	Due to the amount of work required on various Equality Impact Assessments this action has been put on hold. A report is being submitted to the Communities Committee with an extended deadline of the end of Aug 13.	Don Toonen	0%	
CE13-4-6	Employment /employability strategy	30-Jun-2013	Draft Complete going to CPP on 22 August 2013b for approval then to EDI.	John Ferguson	100%	

Chief Executive's Office - Service Priority 4

Action Code	Action Title	Due Date	Latest Status Update	Assignee	Progress Bar	Status Icon
CE13-5-1	Assist Service Managers and partners to monitor and report performance in line with the Council's Performance Management Framework	31-Mar-2014	A review of the Performance Management Framework was carried out and presented to the Full Council on 22 May 13. This included a review of all performance indicators which had previously been submitted to CMT and relevant service committees for approval.	Louise Marshall	33%	

Action Code	Action Title	Due Date	Latest Status Update	Assignee	Progress Bar	Status Icon
CE13-5-2	Undertake detailed analysis/ research as requested to assist in managing the service to include area profiling; referencing all relevant internal and external statistical sources	31-Mar-2014	Initial analysis and research has been carried out to produce an Area Profile of Moray. Assistance has been provided in the analysis of the alcohol licensing and library consultations. Early analysis of school attainment data has been carried out.	Research and Information Officers Team	25%	
CE13-5-3	Analyse nationally published data to provide a local perspective to assist in managing services, i.e. SIMD, SOLACE, Census, Viewstat, etc.	31-Mar-2014	Direct Services and Customer Services have completed assessments (finishing stages carried over from last year). Direct Services included actions in their service plan. Customer Services have the development of an action plan in this year's service plan. Corporate Services will not go through PSIF this cycle but have accounted for this in the 2013/14 service plan. CMT have completed their assessment and will be forwarded a summary to help with developing an action plan. Development Services are scheduled for Oct to Dec 2013. Revision of schedule for next cycle to be done.	Amanda Walker	25%	

Chief Executive's - Office Service Priority 5

Action Code	Action Title	Due Date	Latest Status Update	Assignee	Progress Bar	Status Icon
CE13-6-1	Implementation of The Council's Community Engagement strategy	31-Dec-2013	Group met for Initial meeting on the 26/4/2013 regular meetings being arranged.	John Ferguson; Ian Todd	33%	
CE13-6-2	Support community groups and organisations to progress Asset Transfers.	31-Mar-2014	2 groups progressed and dedicated CSO staff member assigned core contact role with community CAT groups. To Have and to Hold being promoted, change to process for groups implemented. -Ian Todd.	Ian Todd	33%	
CE13-6-3	Support corporate / departmental consultations and integrated working – Integrated Planning Framework	30-Nov-2013	Area Based Review support to ABR Group continuing. A progress report was submitted to the Full Council on 3 Jul 13 on the Area Based Reviews outlining the timescales of the review with a new completion date of Nov 13. Library EIA complete & Public Conveniences proposals put on hold by committee – Ian Todd. Met with Health and Social Care Manager and outlined a variety of methods to engage with stakeholders. The actual engagement will take place at a later stage and have agreed to participate if required. Health & Social Care Manager will contact if assistance and support required.	Ian Todd	50%	

Action Code	Action Title	Due Date	Latest Status Update	Assignee	Progress Bar	Status Icon
CE13-6-4	Support the development of Community Councils in Moray	02-Mar-2014	Supported JCC working group to promote active participation in the consultation as part of wider promotion of CC's in Moray. Activities included flyers and promotion at community and CC meetings throughout Moray, CSU web page, email & database promotion.	Ian Todd	33%	

Chief Executive's Office - Service Priority 6

Action Code	Action Title	Due Date	Latest Status Update	Assignee	Progress Bar	Status Icon
CE13-7-1	Complete DBS tranche	31-Dec-2013	Work in ongoing to develop the flexible work styles within the section. This will inform the ICT requirements for the service. CMT Admin hub work is now being progressed by Rhona Gunn. Print Room review is complete. The Change Management Plan complete and the transition period has begun. The new service should be available from 19 Aug. A full report on progress against tranche 6 will be reported under the DBS programme in Oct.	Bridget Mustard; Donna Skene	75%	
CE13-7-2	Manage corporate contracts delegated to Chief Executive's Office	31-Mar-2014	The outsource print contract was awarded on 1Jul 13. Now being monitored and developed. Negotiations for a new MFD contract will begin soon in partnership with Aberdeen City and Aberdeenshire. Dec 2014 - Jan 2015 will be the physical MFD replacement scheduled dates. The stationery contract runs until August 2014 with the option to run for a further 2 years. Assessment to be carried out in Jan/Feb 2014.	Margaret Stewart	33%	

2013/14 Quarter 1 Performance Report Community Care and Criminal Justice Service Plan



Action Status									
	Completed		Assigned; In Progress		Unassigned; Check Progress; Not Started		Overdue		Cancelled

Adult Community Care Services		Quarter 1 2013/14	Reporting Period: April - June 2013
Service Plan 2013/14			
Function: Commissioning			
Service Plan Objectives			
- Through reviewing internal and external commissioning activities, savings of £75,000 are identified by March 2014. - A market position statement is agreed by the Health & Social Services Committee for Moray Adult Community Care Services (May 2013). - The Joint Commissioning Strategy for Older People is formally launched (May 2013) - The Learning Disability Delivery Plan is completed and approved by the Learning Disability Partnership Board by July 2013. - The Departmental Action Plan is reviewed with the Corporate Procurement Team on a 6 monthly basis - In line with the quality assurance framework, external services are monitored. - The Home Care Monitoring and Scheduling System is fully operational by December 2013 - Review and up-date the Physical & Sensory Disability Strategy (2013-16) (December). - Personal Outcomes focused assessment plans are developed and adopted for informal carers (October 2013) - To develop community capacity by increasing both the recruitment of volunteers and the amount of volunteering opportunities that can be matched.			

Commissioning						
Service Plan Objective	Action Code & Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
Through reviewing internal and external commissioning activities, savings of £75,000 are identified by March 2014.	Providers consulted and EIA development as part of the Commissioning Plan	31/08/2013	Progress report not due for this quarter.	Commissioning & Performance Manager		0%

Commissioning						
Service Plan Objective	Action Code & Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
PSIF - By August 2013, the Commissioning Manager will visit field work and specialist service teams and update colleagues on Commissioning activities		31/08/2013	Completed. Following the publication of the PSIF Finding Report in February, the Commissioning and Performance Manager has subsequently attended Access, East, West and Specialist Service Team Meetings. It is the intention that the Commissioning and Performance Manager will once again visit these teams later on this year.	Commissioning & Performance Manager		100%
PSIF - Monthly Performance Management Reports are made available to all staff through team managers and the papers for the Practice Governance Board Meetings (PSIF)		On-going	On schedule. Following the publication of the PSIF Findings Report in February, a revised monthly performance management report was produced. First issue covered the month of June and has been circulated to all teams.			25%
PSIF - Complaints and their resolution will be a standard agenda item at all team meetings	Team Plan - Ensure that any complaint specific to the Commissioning & Performance Team is an agenda item for discussion and resolution at team meetings	On-going	For the first quarter, no formal or informal complaint has been received in relation to the Commissioning & Performance Team.	Senior Performance Officer		25%
A market position statement is agreed by the Health & Social Services Committee for Moray Adult Community Care Services (May 2013)	Draft Market Position Statement Completed	31/05/2013	Completed. The Draft Market Positioning Statement has been completed and has been submitted for approval at the Health & Social Care Services Committee on 18 August 2013.	Senior Carers Strategy Officer		100%
	Partners and stakeholders consulted in relation to statement	30/06/2013	Internal consultations with Officers have been undertaken in relation to the development of this draft document. The completion of an Equality Impact Assessment, based on consulting with external stakeholder groups, will be undertaken subject to the approval of the draft statement by the Health & Social Services Committee on 18 August 2013.	Senior Carers Strategy Officer		25%

Commissioning						
Service Plan Objective	Action Code & Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
	Market Position Statement agreed to Health & Social Services Committee	31/07/2013	This action is not due to be reported on for this quarter. However, due staff absence due to ill health, it is not anticipated that the wider consultation with service providers and other stakeholders will not be able to be completed until October 2013. It is therefore proposed that the final version of the Market Positioning Statement will be submitted to this Committee in November 2013.	Senior Carers Strategy Officer		0%
The Joint Commissioning Strategy for Older People is formally launched (May 2013)		31/05/2013	Completed. The Joint Commissioning Strategy for Older People was formally launched at a public information held at Elgin Town Hall on 1 May 2013.	Strategy Development Officer		100%
The Learning Disability Delivery Plan is completed and approved by the Learning Disability Partnership Board by July 2013	Draft Learning Disability Delivery Plan agreed to proceed to the consultation phase by the Learning Disability Partnership Board	31/05/2013	Approval granted at the Partnership Board Meeting of 28 March.	Senior Commissioning Officer		100%
	Learning Disability Delivery Plan is Equality Impact Assessed	31/08/2013	Not due for completion for this quarter. However, Equality Impact Assessment is on schedule for completion by 31/08/13.	Senior Commissioning Officer		75%
	Learning Disability Delivery Plan is agreed by the Health and Social Services Committee	30/09/2013	Not due for completion for this quarter.	Senior Commissioning Officer		0%
In line with the quality assurance framework, external services are monitored	Team Plan - The Departmental Action Plan is reviewed with the Corporate Procurement Team on a 6 monthly basis (Oct & March)	On-going	First 6 month review completed in June.	Senior Commissioning Officer / Joint Commissioning Officer		50%
The Home Care Monitoring and Scheduling System is fully operational by December 2013		31/12/2013	Not due for completion for this quarter.	Commissioning & Performance Manager		0%
Review and up-date the Physical & Sensory Disability Strategy	Draft Physical and Sensory Disability Strategy (2014-16) submitted for approval to the Health & Social Services	31/12/2013	Not due for completion for this quarter.	Senior Commissioning Officer		0%

Commissioning						
Service Plan Objective	Action Code & Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
(2013-16) (December).	Committee					
	Service User and stakeholder consultations and an EIA are completed in relation to the Physical and Sensory Disability Strategy	31/10/2013	Not due for completion for this quarter.	Senior Commissioning Officer		0%
	Physical and Sensory Disability Strategy (2014-16) is submitted for approval to the Health & Social Services Committee	31/01/2014	Not due for completion for this quarter.	Senior Commissioning Officer		0%
	Care Officers trained in the use of the SDS module	31/12/2013	Not due for completion for this quarter.	Commissioning & Performance Manager		0%
	Carers Supported Self Assessment & Review Tool Kit developed	31/03/2014	Not due for completion for this quarter.	Commissioning & Performance Manager		0%
	Specialist Interdependent Carer Assessment Tool Kit developed	31/01/2014	Not due for completion for this quarter.	Commissioning & Performance Manager		0%
	Interdependent Respite Service established	31/03/2014	Not due for completion for this quarter.	Commissioning & Performance Manager		0%
Personal Outcomes focused assessment plans are developed and adopted for informal carers (October 2013)	Team Plan - Carers Supported Self Assessment & Review Tool Kit developed (March 2014)	31/10/2013	Not due for completion for this quarter.	Senior Carers Strategy Officer/ Carers Strategy Officer		0%
To develop community capacity by increasing both the recruitment of volunteers and the amount of volunteering opportunities that can be matched.	Increase the number of volunteers by 30%	31/03/2014	Not due for completion for this quarter.	Volunteer Development Officer		0%
	Increase the amount of volunteering opportunities matched with a volunteer to 60%	31/03/2014	Not due for completion for this quarter.	Volunteer Development Officer		0%

Adult Community Care Services 2013 Service Plan 2013/14 Function: Performance	Quarter 1 2013/14	Reporting Period: April - June
Service Plan Objectives - The Joint Performance Management Group is supported by the Adult Community Care Performance Team to improve the presentation of joint performance management information - The Joint Performance Management Plan for 2014/15 is agreed by the Health & Social Care Leadership Group (February 2014) - Revised Outcome- based Support and Review Plans are implemented across the service (May 2013) - The Partnership is supported in its preparation for the joint inspection of older People by the Care Inspectorate (September 2013) - Team Plans for all service areas have been approved by the Community Care Performance Management Group (June 2013) - Revised management performance measures for 2014/15 are developed for all team areas (March 2014) - The performance team measures the financial and non-financial impact of re-ablement.		

Performance						
Service Plan Objective	Action Code & Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
The Joint Performance Management Group is supported by the Adult Community Care Performance Team to improve the presentation of joint performance management information	Performance reports will be generated and submitted on a monthly basis to the Joint Performance Management Group	On-going	On schedule. Basket of measures report submitted for the April, May and June Joint Performance Meetings.	Joint Performance Officer		25%
The Joint Performance Management Plan for 2014/15 is agreed by the Health & Social Care Leadership Group (February 2014)	A draft joint performance management plan is generated	31/12/2013	Not due for completion for this quarter.	Joint Performance Officer		0%
	Team Plan – Plan is consulted on (NHS and Council)	31/01/2014	Not due for completion for this quarter	Joint Performance Officer		0%
	Team Plan – Plan presented to Health and Social Care Leadership Group	28/02/2014	Not due for completion for this quarter	Joint Performance Officer		0%
Revised Outcome- based Support and Review Plans are implemented across the service (May 2013)	Technical support briefings for the adoption and implementation of new outcomes based forms are delivered for all teams	02/05/2013	Completed. Sessions held over 2 days on 30 April and 2 May.	Information Systems Officer		100%
	Outcomes based Support and Reviews Forms go live on care first	02/05/2013	Completed. Forms adopted across all service areas. Issues log to be maintained and reviewed by the forms group in August 2013.	Information Systems Officer		100%

Performance						
Service Plan Objective	Action Code & Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
	New Outcome based Support and Review Forms will be reviewed	30/09/2013	Not due for completion for this quarter.	Senior Performance Officer		0%
	PSIF - 6 monthly performance reports focusing on qualitative personal outcomes data gathered from the new forms are generated and circulated to all teams (October and March)	30/09/2013 and on-going	Not due for completion for this quarter.	Commissioning & Performance Manager		0%
	A project plan for the joint inspection of NHS and Community Care Older People's Services (Care Inspectorate) is developed and monitored	31/05/2013	Completed and revised in light of guidance from the Care Inspectorate regarding the dates/timetable for the Moray Inspection	Strategy Development Officer		100%
The Partnership is supported in its preparation for the joint inspection of older People by the Care Inspectorate (September 2013)	In preparation for the joint older people's services inspection by the care inspectorate, a minimum of 4 service user cases and associated notes will be scrutinized	31/08/2013	Completed. 3 Case Files were audited on 2 nd July. This involved accessing GP, NHS and Social Care Files. Findings Report completed and will be circulated to the Practice Governance Board.	Performance & Quality Officer		100%
	Team plan - Team plans for all service areas are collated	30/06/2013	Completed. 10 Team Plans were submitted.	Senior Performance Officer		100%
Team Plans for all service areas have been approved by the Community Care Performance Management Group (June 2013)	Team plan - Team plans are approved by CCPMG	30/06/2013	Completed. 10 Team Plans were approved by the Community Care Performance Management Group on 17 June.	Senior Performance Officer		100%
	Schedule developed for the development of management performance measures across all team areas	30/06/2013	Completed.	Senior Performance Officer		100%
Revised management performance measures for 2014/15 are developed for all team areas (March 2014)	Management Performance measures agreed by the Community Care Performance Management Group	28/02/2014	Not due for completion for this quarter. These measures will be for 2013/14.	Senior Performance Officer		0%
	PSIF - 6 monthly performance presentations are delivered to all teams	31/10/2013 31/03/2014	Not due for completion for this quarter.	Senior Performance Officer		0%
	PSIF - Service users and staff are engaged in the development of the adult community care performance measures for 2014/15	On-going	Re-ablement up-date reports are submitted to each Re-ablement Management Meeting.	Commissioning & Performance Manager		25%

Performance						
Service Plan Objective	Action Code & Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
The performance team measures the financial and non-financial impact of re-ablement	The Community Care Performance Management Group will agree a revised format for the monthly performance charts	31/07/2013	Completed. Agreed at the Community Care Performance Management Group Meeting held on 17 June.	Commissioning & Performance Manager		100%
PSIF - The performance team reviews the format of the monthly performance data sent to adult community care teams (July 2013)	Progress in fulfilling the PSIF Action Plan is subjected to peer review Team Plan - Progress report submitted to the P. Governance Board	31/07/2013	Not due for completion for this quarter.	Senior Performance Officer		0%
PSIF - Progress in addressing the key themes of the PSIF Findings Report is reviewed by assessment team participants (Dec 2013)	Team Plan - PSIF workshop held to review progress in terms of implementing PSIF elements of the service plan	31/12/2013	Not due for completion for this quarter.	Senior Performance Officer		0%

Adult Community Care Services 2013 Service Plan 2013/14 Function: Provider Services	Quarter 1 2013/14	Reporting Period: April - June
Service Plan Objectives - Review Day Services projects to ensure best value and positive outcomes for all service users (March 2014) - Service user, family and carer consultations completed on the day care service accommodation plan including Seafeld Hospital and pilot Keith Resource Centre as a community hub (<i>carried forward from 2012/13</i>). - To use a commissioning approach to review the needs of service users currently receiving support from May Bank (Challenging Behaviour Unit) - Ensure compliance with care inspectorate standards - Improve care inspectorate grading for units below grade 4 - By April 2014, to have trained all day service staff as citizen leaders and offered citizen leadership training to all service users - Moray Resource Centre will progress towards becoming a service user led facility - By March 2014, to achieve savings of £23k in relation to Moray Resource Centre - By June 2013, to have demonstrated that the Moray Employment and Support Service (MEST) has maximised its income generation - To improve delivery times for the Joint Equipment Store (March)		

- By 1 July 2013, increased staffing levels for the Home from Hospital Service thus ensuring no delayed discharges
- Increase the number of service users receiving a reablement service (March 2014)

Provider Services						
Service Plan Objective	Action Code & Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
Review Day Services projects to ensure best value and positive outcomes for all service users (March 2014)	Draft Day Care Service Review Document completed	30/11/2013	Not due for completion for this quarter.	Provider Manager		0%
	Consultations completed with service users, partners and stakeholders	31/01/2014	Not due for completion for this quarter.	Provider Manager		0%
	Equality Impact Assessment Completed	28/04/2014	Not due for completion for this quarter.	Provider Manager		0%
	Day Care Service Review submitted for approval to the Health & Social Services Committee	31/03/2014	Not due for completion for this quarter.	Provider Manager		0%
Service user, family and carer consultations completed on the day care service accommodation plan including Seafeld Hospital and pilot Keith Resource Centre as a community hub (<i>carried forward from 2012/13</i>)	Consultations with service users and family members complete in terms of opening a new day service at Seafeld Hospital and piloting Keith Resource Centre as a community hub	31/03/2014	Not due for completion for this quarter.	Provider Manager		0%
To use a commissioning approach to review the needs of service users currently receiving support from May Bank (Challenging Behaviour Unit)	Needs Assessment completed of service users using the Maybank facility	30/09/2013	Not due for completion for this quarter.	Provider Manager		0%
	Needs Assessment report submitted for consideration to the Health & Social Services Committee	30/11/2013	Not due for completion for this quarter.	Provider Manager		0%
Ensure compliance with care inspectorate standards	Reports submitted on a quarterly basis to the Practice Governance Board regarding internal and external care inspectorate standards	On-going	Internal and external care inspectorate grades are scrutinized on a monthly basis at the Practice Governance Board.	Provider Manager		25%
Improve care inspectorate grading for units below grade 4		On-going	At the Practice Governance Board of 25 June, it was reported that Cameron Court Day Care and Artisans have gone up to 5's across all grades.	Provider Manager		25%

Provider Services						
Service Plan Objective	Action Code & Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
			E-mails congratulating staff at both establishments were sent.			
By April 2014, to have trained all day service staff as citizen leaders and offered citizen leadership training to all service users	Citizen Leader training programme implemented (quarterly up-date)	On-going	A programme of training and information events has been developed for the roll out of citizen leadership training for this year. These events will also support MRC becoming a service user led facility (see below).	Provider Manager		10%
Moray Resource Centre will progress towards becoming a service user led facility		On-going	In addition to above, Inclusion Scotland delivered a presentation and met with service users and staff on 10 April. By the end of quarter 2, work is underway to agree a draft constitution and establish a Management Committee for MRC.	Provider Manager		20%
By March 2014, to achieve savings of £23k in relation to Moray Resource Centre	Savings Assessment completed in relation to Moray Resource Centre	31/12/2013	Not due for completion for this quarter.	Provider Manager		0%
	Equality Impact Assessment completed in relation to potential Moray Resource Centre Savings (if deemed applicable)	31/01/2014	Not due for completion for this quarter.	Provider Manager		0%
	Report in relation to savings at Moray Resource Centre submitted to the Health & Social Services Committee	31/03/2014	Not due for completion for this quarter.	Provider Manager		0%
By June 2013, to have demonstrated that the Moray Employment and Support Service (MEST) has maximised its income generation	Report submitted to the Health & Social Services Committee regarding (MEST) financial stability	30/06/2013	Completed. Report approved by the Health & Social Services Committee on 10 April.	Provider Manager		100%
	MEST staff trained in relation to the requirements of the new 'Employability Fund'	31/03/2014	On schedule. All staff are now working with clients in respect of the employability fund and understand new documentation. In line with the requirements of the Employability programme :- Three members of the team are now doing SVQ verifier and Assessor training and three members of the team will be doing SVQ	Provider Manager		25%

Provider Services						
Service Plan Objective	Action Code & Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
			assessor training. All SVQ training to be completed by the end of the financial year.			
To improve delivery times for the Joint Equipment Store (March)	CCPMG to agree Joint Equipment Store delivery time service standard and improvement action plan	30/06/2013	Service Standard established. 5 days for a standard item and 4 hours for an urgent item.	Provider Manager		100%
	Joint Equipment Store delivery times reported on a monthly basis to CCPMG (July 2013 and monthly thereafter)	31/07/2013 then ongoing	Progress reporting arrangements against the above service standard has been prepared for August onwards. It is noted that the Action indicates from July. % completed is therefore 20% and not 25% which would have been the case if a report was submitted to the July meeting.	Provider Manager		20%
	Joint Equipment Store delivery standard is met	31/03/2014	Not due for completion for this quarter.	Provider Manager		0%
By 1 July 2013, increased staffing levels for the Home from Hospital Service thus ensuring no delayed discharges	Home from Hospital staff number has been increased	31/07/2013	Number of staff has been increased. The number and percentage will be confirmed as part of the quarter 2 report.	Provider Manager		100%
Increase the number of service users receiving a reablement service (March 2014)	Monthly up-date reports are submitted to the Re-ablement Management Group	On-going	Re-ablement up-date reports are submitted to each Re-ablement Management Meeting.	Provider Manager		25%
PSIF - Monthly Performance Management Reports are made available to all staff through team managers and the papers for the Practice Governance Board Meetings (PSIF)	Performance Reports, Practice Governance papers will be made available to all team members and complaints (and their resolution) will be a standard agenda item Progress monitored and reported following the PSIF review	31/12/2013	On-going.	Provider Manager		25%
PSIF - Complaints and						

Provider Services						
Service Plan Objective	Action Code & Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
their resolution will be a standard agenda item at all team meetings						

Adult Community Care Services		Quarter 1 2013/14	Reporting Period: April - June 2013
Service Plan 2013/14			
Function: Assessment and Care			
Service Plan Objectives - By April 2014, to have reduced the number of outstanding support plan reviews to nil - Working in partnership with health colleagues, ensure that the revised 4 week standard for delayed discharge from hospital is met by November 2013 - Reduce the cost of providing minor adaptations by £40k by March 2014 - To ensure the most effective deployment of staff within the Assessment and Care Teams by undertaking a review of all grades of posts by March 2014 - Agree the Self Directed Support Implementation Plan for 2013/14 by July 2013 - Approval of the Non-Residential Charging Policy by the Policy & Resources Committee by March 2014 - The number of self sustaining community groups for older people is increased			

Assessment and Care						
Service Plan Objective	Action Code & Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
By April 2014, to have reduced the number of outstanding support plan reviews to nil	East and West teams have identified interim monthly improvement targets for reducing the number of outstanding reviews	31/05/2013	Improvement action plan for reducing the number of outstanding support plan reviews agreed by the Community Care Performance Management Group.	Service Manager		100%
	The number of outstanding reviews is monitored monthly by the CCPMG (quarterly up-date)	On-going	Outstanding support plan reviews is now standing agenda item. Performance is reviewed on a monthly basis.	Service Manager		25%
Working in partnership with health colleagues, ensure that the revised 4 week standard for delayed discharge from	Progress in achieving the 4 week delayed discharge service standard is monitored by the Health & Social Care Leadership Group (quarterly up-date)	On-going	The delayed discharge service standard is one of a number of joint performance measures which are reported to each Health and Social Care Leadership Group.	Service Manager		25%

Assessment and Care						
Service Plan Objective	Action Code & Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
hospital is met by November 2013						
Reduce the cost of providing minor adaptations by £40k by March 2014	The cost of equipment over £500 will be monitored by the Assessment and Care Manager and reported quarterly to the Community Care Performance Management Group	On-going	Complete. The cost of equipment is monitored on a monthly basis. Quarterly reports will be submitted to the Community Care Performance Management Group as of August.	Service Manager		25%
To ensure the most effective deployment of staff within the Assessment and Care Teams by undertaking a review of all grades of posts by March 2014	Complete the review (draft) of all posts within the Assessment and Care Team	31/10/2013	Not due for completion for this quarter.	Service Manager		0%
Agree the Self Directed Support Implementation Plan for 2013/14 by July 2013	SDS Implementation Plan is agreed by the SDS Steering Group	30/06/2013	Complete.	Service Manager		100%
	Progress in implementing the SDS Action Plan is monitored on a quarterly basis by the SDS Management Group (quarterly)	On-going	This is being undertaken and is ongoing.	Service Manager		25%
Approval of the Non-Residential Charging Policy by the Policy & Resources Committee by March 2014	Submit the Non Residential Charging Policy (draft) to the Health & Social Services Committee for approval to undertake consultations	31/07/2013	The draft Non Residential Charging Policy was approved to proceed to the consultation phase at the Health & Social Service Committee on 10 April.	Service Manager		100%
	Staff and workforce representative consultations are undertaken and completed	30/11/2013	Not due for completion for this quarter.	Service Manager		0%
	An Equality Impact Assessment is completed for the Non Residential Charging Policy	28/02/2014	Not due for completion for this quarter.	Service Manager		0%
	Report submitted to the Health & Social Services Committee for final approval (March 2014)	31/03/2014	Not due for completion for this quarter.	Service Manager		0%
PSIF - The Three Tier Model (the new model for adult care services)	The Draft Introducing the Moray Community Care Model Policy was approved by the Health & Social	10/04/2013	Complete. Draft Policy approved by the Health & Social Services Committee on 10 April.	Service Manager		100%

Assessment and Care						
Service Plan Objective	Action Code & Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
policy) is implemented within adult community care services by October 2013 (PSIF)	Services Committee					
	A Consultation Plan which includes Community Planning Partners, Elected Members and Service Users is developed (May 2013)	31/05/2013	Complete. Consultation Plan developed. Deadline for consultations is the 20 August.	Service Manager		100%
	The Consultation Plan, including workshops for elected members, is implemented	31/08/2013	Ongoing. Consultation plan is implemented. A series of workshops have been arranged with a broad range of different stakeholders.	Service Manager		75%
	The Introducing the Moray Community Care Model Policy is approved by the Health & Social Services Committee	31/10/2013	Not due for completion for this quarter.	Service Manager		0%
PSIF - Monthly Performance Management Reports are made available to all staff through team managers and the papers for the Practice Governance Board Meetings from August 2014 (PSIF)	Performance Reports, Practice Governance papers will be made to available to all team members and complaints (and their resolution) will be a standard agenda item Progress monitored and reported following the PSIF review	31/08/2013 and ongoing	On going.	Service Manager		25%
Complaints and their resolution will be a standard agenda item at all team meetings						
The number of self sustaining community groups for older people is increased	In addition to the existing 13 B.A.L.L. Groups, establish a further 4 B.A.L.L. groups	31/03/2014	Not due for completion for this quarter.	Service Manager		0%

Adult Community Care Services	Quarter 1 2013/14	Reporting Period: April - June 2013
Service Plan 2013/14		
Function: Specialist Services-Learning Disability, Mental Health and Transitions		
Service Plan Objectives - The Council Autism Strategy (2014-2024) is approved by the Health & Social Services Committee (March 2014) 100% of all Mental Health Carers will be offered support in their caring role - Quality of life of young people in transitions is improved by their contact with the transitions service - Specialist Service Staff remain informed about the wider developments within Adult Community Care Services and legislative changes affecting the service - Mental Health service user satisfaction is increased - By September 2013, a long term plan will be in place regarding SDS – led by the team managers - All service agreements will be shared with providers at the point of commissioning a service - Service users within MH are involved in the development of services		

Specialist Services-Learning Disability, Mental Health and Transitions						
Service Plan Objective	Action Code & Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
The Council Autism Strategy (2014-2024) is approved by the Health & Social Services Committee (March 2014)	Initial consultation of the Moray Autism Strategy is completed	31/08/2013	Not due for completion for this quarter.	Specialist Services Manager		0%
	Report draft Moray Autism Strategy to the Health & Social Services Committee, requesting approval to go out to wider consultation	31/08/2013	Not due for completion for this quarter.	Specialist Services Manager		0%
	Full consultation regarding the draft Moray Autism Strategy to be completed	31/10/2013	Not due for completion for this quarter.	Specialist Services Manager		0%
	The Autism Strategy is submitted to the Health & Social Services Committee for approval	31/03/2014	Not due for completion for this quarter.	Specialist Services Manager		0%
100% of all Mental Health Carers will be offered support in their caring role	MH Social Workers are briefed and supported to record all forms of respite care (Initial briefings completed by June 2013)	30/06/2013	Completed. Meetings with MH Officers with carefirst team.	Specialist Services Manager		100%
	Ensure that all Mental Health practitioners have a discussion with Mental Health carers about receiving a carer's assessment (evidenced by care plans and recorded discussions and	On-going	MH Care Officers are briefed through supervision concerning the definition of informal carer. Furthermore, when support plans are signed off by team manager response to carer assessment question in	Specialist Services Manager		100%

Specialist Services-Learning Disability, Mental Health and Transitions						
Service Plan Objective	Action Code & Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
	reported quarterly)		verified.			
	Increase the volume of respite delivered to MH Carers (reported September 2013 and March 2014)	30/09/2013 31/03/2014	Not due for completion for this quarter.	Specialist Services Manager		0%
Quality of life of young people in transitions is improved by their contact with the transitions service	Quality of life of young people in transitions is improved by their contact with the transitions service is evidenced by feedback forms collated regularly by Integrated Children's Services (reported every quarter)	On-going	This information is not available for this quarter. An up-date report for quarter 1 will be provided with the quarter 2 report.	Specialist Services Manager		0%
Specialist Service Staff remain informed about the wider developments within Adult Community Care Services and legislative changes affecting the service	Specialist Service Staff remain informed about the wider developments within Adult Community Care Services and legislative changes affecting the service will be evidenced through staff attendance at training and learning events (at least 2 members of the team will attend all relevant training identified by team managers), team members also participate in monthly CPD sessions on a practice related topic (monitored and reported quarterly)	On-going	During this quarter, MH Officers have been central to organising arrange of activities including 'getting to know you' event across community care, Scottish Recovery Network event, MH Annual Conference in Perth have been attended by staff. Telecare Champions have also been nominated and attended event.	Specialist Services Manager		25%
Service users within MH are involved in the development of services	Monthly Performance Management Reports and Practice Governance papers are made available to all staff through team managers and the papers for the Practice Governance Board Meetings (PSIF) (reported quarterly)	On-going	On schedule.	Specialist Services Manager		25%
Monthly Performance Management Reports are made available to all staff through team managers and the papers for the Practice Governance Board Meetings						
Mental Health service user satisfaction is increased	Mental Health service user satisfaction is increased through the generation of performance reports based on reviewing outcomes-focussed care plans (reported September 2013 and March 2014)	30/09/2013 31/03/2014	Not due for completion for this quarter.	Specialist Services Manager		0%

Specialist Services-Learning Disability, Mental Health and Transitions						
Service Plan Objective	Action Code & Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
PSIF - Complaints and their resolution will be a standard agenda item at all team meetings.	Complaints and their resolution will be a standard agenda item at all team meetings (reported quarterly)	On-going	Where appropriate, complaints have been discussed.	Specialist Services Manager		25%
By September 2013, a long term plan will be in place regarding SDS – led by the team managers	The SDS development pilot (supported by IRISS) will be completed	30/09/2013	Not due for completion for this quarter.	Specialist Services Manager		0%
	The draft Findings Report for the Pilot will be completed	31/12/2013	Not due for completion for this quarter.	Specialist Services Manager		0%
	The final Findings Report will be reported to the Health & Social Services Committee	31/03/2014	Not due for completion for this quarter.	Specialist Services Manager		0%
	Identify a further 10 service users from existing service providers to be involved with the Mental Health pilot. Findings Report to be submitted to the Practice Governance Board	31/03/2014	Not due for completion for this quarter.	Specialist Services Manager		0%
All service agreements will be shared with providers at the point of commissioning a service	Revised guidance and forms for sending service agreements electronically is agreed by the Practice Governance Board	31/05/2013	Complete. Agreed at the Practice Governance Board Meeting of 25 June.	Specialist Services Manager		100%

Adult Community Care Services	Quarter 1 2013/14	Reporting Period: April - June 2013
Service Plan 2013/14 Function: Drug & Alcohol Services Service Plan Objectives - Establish clear working practices for drug and alcohol services incorporating the Community Care 3 Tier Model (November 2013) - Reduce the number of overdue reviews – based on the Grampian Single Shared Assessment Guidance and Protocol (March 2014) - Report the findings of the first year review of Outcome Star data to the MADP, CCPMG, CHSCP and the CPP (July 2013) - Define the drug and alcohol social work role as part of the wider Community Care agenda (September 2013) - Develop drug and alcohol core pathway forms, ensuring that they support the delivery of SDS (March 2014) - Further pilot SDS with 5 service users (March 2014)		

- Implement transition of services between Community Care (adult social work) and Integrated Children's Services (Early Intervention Team) for those affected by drug and alcohol (March 2014)
- Progress an outcomes approach to service planning and performance management (March 2014)
- Sustain waiting times for drug and alcohol services to 21 days (reported quarterly)
- Sustain service user involvement in drug and alcohol services
- Ensure performance management led workforce planning and development (reported quarterly)

Drug & Alcohol Services

Service Plan Objective	Action Code & Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
Establish clear working practices for drug and alcohol services incorporating the Community Care 3 Tier Model (November 2013)	Provide strategic and operational leadership for all staff in relation to the 3 Tier Model (monitored and reported quarterly)	On-going	Being delivered as and when required.	Service Manager for Drug & Alcohol Services		25%
	Provide access to briefings and learning sessions in relation to the implementation of the 3 tier model	31/03/2014	Not due for completion for this quarter.	Service Manager for Drug & Alcohol Services		%
Reduce the number of overdue reviews – based on the Grampian Single Shared Assessment Guidance and Protocol (March 2014)	Performance manage all open case reviews in drug and alcohol services (monitored and reported quarterly)	On-going	On schedule. Being carried out as required.	Service Manager for Drug & Alcohol Services		25%
	Regularly audit Social Work case files (monitored and reported quarterly)	On-going	On schedule. Being completed regularly as per Quality Assurance Policy and guidelines.	Service Manager for Drug & Alcohol Services		25%
	Highlight cases at risk of breaching the service plan objective (monitored and reported quarterly)	On-going	On schedule. Any cases at risk will be reported through the Practice Governance Board.	Service Manager for Drug & Alcohol Services		25%
	Implement action plan for cases at risk (reported quarterly)	On-going	Ongoing.	Service Manager for Drug & Alcohol Services		25%
Report the findings of the first year review of Outcome Star data to the MADP, CCPMG, CHSCP and the CPP (July 2013)	Develop performance structure for Outcome Star	31/03/2014	Not due for completion for this quarter.	Service Manager for Drug & Alcohol Services		%
	Manage performance structure for Outcome	31/03/2014	Not due for completion for this quarter.	Service Manager for Drug & Alcohol Services		%

Drug & Alcohol Services						
Service Plan Objective	Action Code & Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
	Report to MADP and CCPMG of the first year review of the outcomes star	31/08/2013	Not due for completion for this quarter.	Service Manager for Drug & Alcohol Services		%
	Report to CHSCP of the first year review of the outcomes star	31/10/2013	Not due for completion for this quarter.	Service Manager for Drug & Alcohol Services		%
	Report to CPP of the first year review of the outcomes star	31/10/2013	Not due for completion for this quarter.	Service Manager for Drug & Alcohol Services		%
Define the drug and alcohol social work role as part of the wider Community Care agenda (September 2013)	Plan overall strategy and structure of the Drug & Alcohol social work role within Adult and Children's services	31/10/2013	Not due for completion for this quarter.	Service Manager for Drug & Alcohol Services		%
	Articulate the specific role of adult social work in the specialist drug and alcohol service	31/03/2014	Not due for completion for this quarter.	Service Manager for Drug & Alcohol Services		%
Develop drug and alcohol core pathway forms, ensuring that they support the delivery of SDS (March 2014)	Undertaken to ascertain if the current core pathway forms are alignment with current SDS forms	30/06/2013	Completed.	Service Manager for Drug & Alcohol Services		100%
	A case study will be undertaken to pilot SDS forms for drug and alcohol services	31/10/2013	Not due for completion for this quarter.	Service Manager for Drug & Alcohol Services		%
	Steering group will make recommendations to the Moray SDS group regarding forms for drug and alcohol services	31/10/2013	Not due for completion for this quarter.	Service Manager for Drug & Alcohol Services		%
Further pilot SDS with 5 service users (March 2014)	Drug and Alcohol services will have completed pilot of SDS approach with 5 Service Users	31/03/2014	Not due for completion for this quarter.	Service Manager for Drug & Alcohol Services		%
	Work with training team to up-skill staff to deliver SDS	31/03/2013	Ongoing.	Service Manager for Drug & Alcohol Services		25%
Implement transition of services between Community Care (adult social work) and	Develop protocols through the Early Years Collaborative regarding anti-natal referrals into social work services affected by drug & alcohol	31/10/2013	On schedule. Being completed as part of the EYC.	Service Manager for Drug & Alcohol Services		50%

Drug & Alcohol Services						
Service Plan Objective	Action Code & Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
Integrated Children's Services (Early Intervention Team) for those affected by drug and alcohol (March 2014)	Develop protocols with A&E regarding referrals from those under 16 into Social Work Services affected by drug & alcohol	31/10/2013	On schedule. Being completed as part of the EYC.	Service Manager for Drug & Alcohol Services		50%
	Develop action plan for the transfer of all drug and alcohol interventions from Adult Services into Children's Services	31/10/2013	On schedule. Being implemented as part of the EYC.	Service Manager for Drug & Alcohol Services		50%
	100% of care plans will be SMART, i.e. include measures of progress, identify outcomes, signed by the service user where possible, include specific timescales and are reviewed in accordance with the protocol	31/10/2013 then on-going	On schedule. This is completed and will be ongoing for all new referrals.	Service Manager for Drug & Alcohol Services		100%
Progress an outcomes approach to service planning and performance management (March 2014)	Ensure all staff have attended Personal Outcomes Training	31/03/2014	Not due for completion for this quarter.	Service Manager for Drug & Alcohol Services		%
Sustain waiting times for drug and alcohol services to 21 days (reported quarterly)	Manage and monitor the electronic waiting times system for all services in Moray and provide analysis of the information collected on a routine basis (monitored and reported quarterly)	On-going	This is completed on a monthly basis and reported quarterly.	Service Manager for Drug & Alcohol Services		25%
	Waiting time updates are managed and acted on (monitored and reported quarterly)	On-going	Completed on a quarterly basis.	Service Manager for Drug & Alcohol Services		25%
	File audits will be undertaken to the level of one case per social worker per month (15 per quarter and reported quarterly)	On-going	On schedule. This is up to date, although the Team Manager retiring may affect this in quarter 2.	Service Manager for Drug & Alcohol Services		25%
	100% of social work files will be informed by a Chronology of significant events, where applicable	31/03/2014	Not due for completion for this quarter.	Service Manager for Drug & Alcohol Services		%
	100% of social work files will contain an assessment of need and risk, a care plan and a review	31/03/2014	Not due for completion for this quarter.	Service Manager for Drug & Alcohol Services		%

Drug & Alcohol Services						
Service Plan Objective	Action Code & Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
Ensure performance management led workforce planning and development (reported quarterly)	Implement the Continuous Learning Framework Programme within the Drug & Alcohol Team	30/06/2013	On schedule. Early prep work being completed and system now being implemented.	Service Manager for Drug & Alcohol Services		25%
	Agree the Continuous Learning Framework specifically relevant for the Drug & Alcohol Team	31/03/2014	Not due for completion for this quarter.	Service Manager for Drug & Alcohol Services		%
Sustain service user involvement in drug and alcohol services	PSIF - Complaints and their resolution will be a standard agenda item at all team meetings.	On-going	Added to the team meeting agenda.	Service Manager for Drug & Alcohol Services		25%
PSIF - Monthly Performance Management Reports are made available to all staff through team managers and the papers for the Practice Governance Board Meetings (PSIF).		On-going	All relevant paperwork issued for all team meetings.	Service Manager for Drug & Alcohol Services		

Adult Community Care Services	Quarter 1 2013/14	Reporting Period: April - June 2013
Service Plan 2013/14		
Function: Consultant Practitioners: Improve professional Social Work Practice		
Service Plan Objectives		
- Implement a revised Adults With Incapacity Policy and revised guidelines to reflect delegation (July 2013) - A minimum of 8 adults with incapacity and adult support and protection case files (NHS and Adult Community Care) and associated notes will be scrutinized (March 2014) - Practice development work to be undertaken with Drug & Alcohol to establish the social work role within the team (July 2013) - Develop a Positive Behaviour Policy for Community Care (August 2013)		

Consultant Practitioners: Improve professional Social Work Practice						
Service Plan Objective	Action Code & Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
Implement a revised Adults With Incapacity	Prior to adoption, revised Adults With Incapacity Policy and guidelines	31/07/2013	Revised policy and guidelines completed and agreed by the Practice Governance Board of	Assessment & Care Manager/Lead		100%

Consultant Practitioners: Improve professional Social Work Practice						
Service Plan Objective	Action Code & Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
Policy and revised guidelines to reflect delegation (July 2013)	developed and agreed by the Practice Governance Board		30/7/13. Agreement that policy will now go out to internal consultation.	Consultant Practitioner		
A minimum of 8 adults with incapacity and adult support and protection case files (NHS and Adult Community Care) and associated notes will be scrutinized (March 2014) (March 2014)	First draft of Social Work Practice toolkit completed	30/11/2013	Completed.	Assessment & Care Manager/Lead Consultant Practitioner		100%
	Draft toolkit consulted on	31/01/2014	On schedule. Presented to Advanced Practitioners for further development in June 2013.	Assessment & Care Manager/Lead Consultant Practitioner		50%
	Toolkit approved by the Practice Governance Board	28/02/2014	Approved.	Assessment & Care Manager/Lead Consultant Practitioner		100%
	Handbook approved by Practice Governance Board	30/06/2013	Approved.	Assessment & Care Manager/Lead Consultant Practitioner		100%
	Training to support the use of the handbook is rolled out across the service (4 training events to be delivered from July 2013 to March 2014)	31/03/2014	On schedule. Adult Support and Protection Council Officer refresher training delivered on 7 June 2013. Training event used to support the use of the handbook.	Assessment & Care Manager/Lead Consultant Practitioner		25%
	In service day for risk assessment will be held in September 2013	30/09/2013	Not due for completion for this quarter.	Assessment & Care Manager/Lead Consultant Practitioner		0%
	Ongoing risk and multi-agency risk support provided (update report provided for each quarter)	On-going	Consultant Practitioners continue to provide individual 1-2-1 support to care officers.	Assessment & Care Manager/Lead Consultant Practitioner		25%
	The number of adults with incapacity and adult support and protection case files scrutinized will be reported to the Practice Governance Board. Number to	On-going	On schedule. 3 scrutinized in April.	Assessment & Care Manager/Lead Consultant Practitioner		25%

Consultant Practitioners: Improve professional Social Work Practice						
Service Plan Objective	Action Code & Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
	be reported quarterly					
Practice development work to be undertaken with Drug & Alcohol to establish the social work role within the team (July 2013)	Deliver 3 workshops for the Drug & Alcohol Team in relation to the role of social work within team (one a month from May 2013. i.e. May, June and July)	31/05/2013 30/06/2013 31/07/2013	On schedule. Delivered 2 workshops to date.	Assessment & Care Manager/Lead Consultant Practitioner		67%
	Based on the feedback from the above workshops, develop a further training programme to support the development of social work practice within the team.	30/09/2013	Not due for completion for this quarter.	Assessment & Care Manager/Lead Consultant Practitioner		0%
Develop a Positive Behaviour Policy for Community Care (August 2013)	Draft Positive Behaviour Policy submitted to the Practice Governance Board	30/06/2013	Completed. Consultation approach agreed at the Practice Governance Board Meeting on 30 July.	Assessment & Care Manager/Lead Consultant Practitioner		100%
	Draft Policy submitted to the Health & Social Services Committee for approval to go to the consultation phase	30/09/2013	Not due for completion for this quarter. However, on schedule for submission to the Health & Social Services Committee in October.	Assessment & Care Manager/Lead Consultant Practitioner		0%
	Consultation and an Equality Impact Assessment Completed. Policy approved by the Health & Social Services Committee	30/11/2013	Not due for completion for this quarter (as above).	Assessment & Care Manager/Lead Consultant Practitioner		0%
	Training Programme implemented in support of policy	31/12/2013	Not due for completion for this quarter. However, dates for training programme confirmed for 21 and 22 nd August. Further roll out of the training programme aimed to be rolled out from January 2014.	Assessment & Care Manager/Lead Consultant Practitioner		0%

2013/14 Quarter 1 Performance Report Corporate Services Service Plan



Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

Financial Services - Service Priority 1

Action Code	Action Title	Due Date	Latest Status Update	Assignee	Progress Bar	Status Icon
CPS13-08-01	Reflect approved savings in departmental budgets	31-Mar-2014	Q1 £4.466M savings & charges posted to dept budgets; budget target £5.85M so 76% value posted	Margaret Wilson	76%	
CPS13-08-02	Monitoring achievement of savings	31-Mar-2014		Deborah Brands; Deborah O'Shea; Lorraine Paisey	0%	
CPS13-08-03	Identifying emerging financial pressure points and potential savings	31-Mar-2014		Margaret Wilson	0%	
CPS13-08-04	Costing options identified by services	31-Mar-2014	Q1 - one option identified for costing (housing) - complete, so recorded as 25% completion	Deborah Brands; Deborah O'Shea; Lorraine Paisey	25%	
CPS13-08-05	Analysing and interpreting national financial data to assess impact on the Council's finances.	31-Mar-2014	Q1 No new data until Spending Review on 26 June - data from this will be reviewed in July.	Lorraine Paisey	0%	

Financial Services - Service Priority 2

Action Code	Action Title	Due Date	Latest Status Update	Assignee	Progress Bar	Status Icon
CPS13-09-01	Implement Welfare Reforms in 2013/14 - Council Tax Reduction and Housing Benefit restrictions due to under occupancy	31-Oct-2013	This action is dependent on the DWP roll out and timetable. Further information should be available in the next few weeks.	Norma Matheson	75%	
CPS13-09-02	Prepare for Welfare Reforms in respect of the benefits cap and migration to Universal Credit	31-Oct-2013	Benefit cap preparation is nearing completion. Universal credit preparation is ongoing but relies on DWP timetable. More information to come in the next few weeks from DWP on what is happening from October 2013 and how it will affect the Moray area.	Norma Matheson	50%	
CPS13-09-03	The Implementation of the Single Fraud Investigation Service (SFIS) policies and procedures	31-Oct-2013	No progress to date as it relies on the DWP roll out which has been delayed until into 2014/15.	Norma Matheson	0%	

Financial Services - Service Priority 3

Action Code	Action Title	Due Date	Latest Status Update	Assignee	Progress Bar	Status Icon
CPS13-10-01	Implement the Scottish Welfare Fund	30-Nov-2013	The implementation of the Scottish Welfare Fund is well under way with the first 6 milestones being achieved by the target date.	Norma Matheson	85%	

Financial Services - Service Priority 4

Action Code	Action Title	Due Date	Latest Status Update	Assignee	Progress Bar	Status Icon
CPS13-11-01	Structure Review: Banking services and taxation provision within Payments and Taxation Services to identify efficiencies	31-Mar-2014		Diane Beattie; James Taylor; Margaret Wilson	0%	
CPS13-11-02	Accountancy Service	31-Mar-2014	Q1 - no actions due to date.	Margaret Wilson	0%	

Human Resources and ICT - Service Priority 1

Action Code	Action Title	Due Date	Latest Status Update	Assignee	Progress Bar	Status Icon
CPS13-04-01	Mobile and Flexible Working – continue to develop technologies that help our employees to work „anywhere, anytime? to deliver council services more efficiently.	31-Mar-2014	Technology rollout for Tranche 5 is complete. Work styles have been allocated for HR&ICT and Legal Services but still outstanding for Financial Services. Work about to start on identifying technology requirements for HR&ICT and Legal Services.	Graham Cooper	25%	
CPS13-04-02	DBS Implementation – support the ICT aspects of the programme	31-Mar-2014		Graham Cooper; Phil McDonald	0%	
CPS13-04-03	DBS Implementation – support the HR aspects of the programme	31-Mar-2014		Katrina McGillvary	0%	
CPS13-04-04	Transform – developing and implementing the internal jobs market	31-Mar-2014	Target date was revised for go live based on when significant workforce implications are expected to emerge. Date will be kept under review to meet requirements.	Frances Garrow; Denise Whitworth	60%	
CPS13-04-05	Workforce reduction and re-alignment – managing the impact of the reducing budget	31-Mar-2014	This will be an ongoing task. Work is complete on Feb 2013 budget. Preparations and consultation are underway for next phase.	Grant Cruickshank; Denise Whitworth	33%	

Human Resources and ICT - Service Priority 2

Action Code	Action Title	Due Date	Latest Status Update	Assignee	Progress Bar	Status Icon
CPS13-05-01	Employee Engagement Programme – continued implementation and development to improve and sustain engagement in difficult employment situation	31-Mar-2014		Frances Garrow	0%	
CPS13-05-02	Leadership development	31-Mar-2014	All milestones have been reached and this action is now complete.	Carol Sheridan	100%	

Action Code	Action Title	Due Date	Latest Status Update	Assignee	Progress Bar	Status Icon
CPS13-05-03	Improving Health and Safety Culture to engender improved leadership from managers and better ownership by employees	31-Mar-2014	This action is approximately 40% complete overall, although no individual milestones have been completed.	Doug Reid	40%	
CPS13-05-04	Consider technology to support communication between remote workers, for example social networks within council and recommend solution. (unified communications)	31-Mar-2014			0%	
CPS13-05-05	Council website – to support channel shift and customer focused service delivery, implement more digital services	31-Mar-2014			0%	
CPS13-05-06	Performance Appraisal	31-Jan-2014		Denise Whitworth	0%	

Human Resources and ICT - Service Priority 3

Action Code	Action Title	Due Date	Latest Status Update	Assignee	Progress Bar	Status Icon
CPS13-06-01	Bring Your Own Device – investigate options and benefits, including schools and recommend approach for Council distinguishing between services if appropriate.	31-Mar-2014	Initial testing and proof of concept has been undertaken following which a quick quote was issued. After evaluating the quick quotes, it has been decided to reissue as the responses were too high level.	Graham Cooper	0%	
CPS13-06-02	Telecare – undertake work to support development within Community Care.	31-Mar-2014	The tasks for this project are still not clearly defined but it has been proposed to consider a VC pilot project for Service Managers in the first instance – dates still to be agreed.	Graham Cooper	0%	

Action Code	Action Title	Due Date	Latest Status Update	Assignee	Progress Bar	Status Icon
CPS13-06-03	Absence Management – to support the implementation of the Council's Health and Work policy in order to deliver ongoing improvements in absence levels	31-Oct-2013	The first milestone to review and improve individual case management is complete and the action to proactively manage absence is underway.	Grant Cruickshank	25%	
CPS13-06-04	Review of terms and conditions with view to reducing costs	31-Mar-2014	Alternative terms and conditions packages have been researched and considered and the feasibility of the revised package is undergoing consultation.	Grant Cruickshank	25%	
CPS13-06-05	Improved access to (HR&ICT) service information and use of self services	31-Mar-2014			0%	
CPS13-06-06	Health and Safety audits – implementation and development of appropriate actions	31-Jan-2014	It is currently being discussed if schools have the capacity for the self assessment audit. This action is approximately 40% complete overall with 1 milestone being completed.	Doug Reid	40%	

Human Resources and ICT - Service Priority 4

Action Code	Action Title	Due Date	Latest Status Update	Assignee	Progress Bar	Status Icon
CPS13-07-01	Participate in the national development of infrastructure via PFN/SWAN to provide sustainable broadband provision for council services.	31-Mar-2014	The main activity has been in support of the Competitive Dialogue Sessions when required. Other activities include TAG group meetings to advise PFN partners of technical issues in relation to the Procurement and a review of sites in relation to future bandwidth requirements and matching these to the catalogue entries on the Output Based Specification.	Graham Cooper; Denise Whitworth	33%	
CPS13-07-02	Citizen Account – investigate technologies (in line with national developments if possible) that create links between data held by council services to provide a whole picture of the citizen and their requirements	31-Mar-2014		Phil McDonald	0%	

Action Code	Action Title	Due Date	Latest Status Update	Assignee	Progress Bar	Status Icon
CPS13-07-03	Intelligent information management - Present options to co-ordinate how we segment our customers and how we gather the data required to make decisions on how we deliver services	31-Mar-2014		Phil McDonald	0%	
CPS13-07-04	Data centre/storage - determine final position	31-Mar-2014	Planned for Q2.	Graham Cooper	0%	
CPS13-07-05	Corporate review of training to ensure targeted at council priorities	31-Mar-2014	Proposals have been considered by CMT/SMT and further work requested. Work is underway to bring this forward but may require a review of the August milestone depending on the preferred option.	Denise Whitworth	33%	
CPS13-07-06	Integration of Health and Social Care - support the workforce implications of the new service model	31-Mar-2014		Katrina McGillvary	0%	
CPS13-07-07	DBS Implementation - HR&ICT service implementation	31-Mar-2014		Denise Whitworth	0%	

Legal and Democratic Services - Service Outcome 1

Action Code	Action Title	Due Date	Latest Status Update	Assignee	Progress Bar	Status Icon
CPS13-01-01	Legal Services - Assist successful implementation of SharePoint by developing a Document Indexing Protocol for Legal Documents	31-Oct-2013		Legal	0%	
CPS13-01-02	Legal Services - Facilitate flexible working by presenting a Business Case on Digital Dictation to the DBS Project Board	30-Apr-2013	A business case has been presented on Digital Dictation to the DBS Project Board and the project has been approved.	Rhona Gunn	100%	

Action Code	Action Title	Due Date	Latest Status Update	Assignee	Progress Bar	Status Icon
CPS13-01-03	Legal Services - Develop staff skills and promote workforce planning by extending the pilot of Personal Development Plans to all Solicitors and Paralegals	31-Jul-2013	Head of Legal and Democratic Services PDP is at 30%. Litigation and Licensing PDP are at 80%. Property and Contracts have circulated PDP to staff and are due to be finalised in September, 10% complete.	Legal	50%	
CPS13-01-04	Legal Services - Promote an appropriate balance between efficiency and proportionate risk management by reviewing authorised signatories to legal documents	31-Jul-2013	A review of the authorised signatories has been completed and a report was submitted to Full Council on 7 Aug 13.	Legal; Rhona Gunn	100%	
CPS13-01-05	Committee Services - Improve service to elected members by conducting a customer satisfaction survey, analysing the results and preparing an Improvement Plan for implementation	31-Aug-2013	Survey completed 14 June 2013. Analysis to be undertaken during July - August to inform improvement plan.	Moirra Patrick	50%	
CPS13-01-06	Committee Services - Launch Petitions Process	30-Apr-2013	Petitions Process approved March 2013 and now live. No petitions received to date.	Moirra Patrick	100%	
CPS13-01-07	Registration Service - Improve service by conducting a post-centralisation satisfaction survey with external customers, analysing the results and preparing an Improvement Plan for implementation	31-Oct-2013	6 month review of uptake of appointments outwith Elgin to be concluded by end of July which will inform post centralisation satisfaction survey.	Moirra Patrick	0%	
CPS13-01-08	Registration Service - Complete, analyse and prepare Action Plan for implementation relative to PSIF self evaluation to further inform service improvements	31-Mar-2014		Moirra Patrick	0%	

Action Code	Action Title	Due Date	Latest Status Update	Assignee	Progress Bar	Status Icon
CPS13-01-09	Registration Service - Review opening hours in light of customer satisfaction survey results, considering whether flexible staff working could improve the customer experience	31-Mar-2014		Moira Patrick	0%	
CPS13-01-10	Registration Service - Assess opportunity to improve service by offering personalised citizenship, baby naming or renewal of vows ceremonies for an appropriate fee	30-Jun-2013	Assessment delayed due to reduction in staff as result of budget cut and adjustment to centralised working. Will review following 6 month review of uptake of appointments out with Elgin.	Moira Patrick	0%	
CPS13-01-11	Registration Service - Together with ICT and Environmental Services, to prepare a business case for digitisation of burial ground records for submission to the DBS Project Board	31-Oct-2013	Business case drafted and passed to Mike Campbell, ICT on 12 June 2013.	Moira Patrick	0%	
CPS13-01-12	Members Support - Improve service to elected members by conducting a customer satisfaction survey, analysing the results and preparing an Improvement Plan for implementation	31-Aug-2013	Survey completed 14 June 2013. Analysis to be undertaken during July - August to inform improvement plan.	Moira Patrick	0%	
CPS13-01-13	Customer Services - Improve service by analysing PSIF results, preparing an Improvement Plan and implementing plan.	31-Jan-2014	Customer satisfaction surveys underway, quality monitoring system upgrade installed, proposals to introduce improvement group also in progress.	Eric Bell	40%	

Action Code	Action Title	Due Date	Latest Status Update	Assignee	Progress Bar	Status Icon
CPS13-01-14	Customer Services - Improve service by developing and monitoring a suite of performance indicators relative to efficiency and quality in the contact centre, mail room and access points, assessing which are appropriate for onward reporting to Committee	31-Mar-2014	Focus on e-mail and voicemail processes. Analysis work to determine most efficient ways of working and ability to report on performance progressing.	Eric Bell	20%	

Legal and Democratic Services - Service Outcome 2

Action Code	Action Title	Due Date	Latest Status Update	Assignee	Progress Bar	Status Icon
CPS13-02-01	Legal Services - Complete review of Scheme of Delegation	31-Jul-2013	A review of the Scheme of Delegation has been carried out and a report was submitted to Full Council on 7 Aug 13 for comments from members.	Legal; Rhona Gunn	90%	
CPS13-02-02	Legal Services - Complete Review of Standing Orders	31-Mar-2014	The review of Standing Orders has begun and an initial meeting is due to take place on 4 Jul 13.	Rhona Gunn	10%	
CPS13-02-03	Legal Services - Submit Monitoring Officer Annual Report	30-Apr-2013	The Monitoring Officer annual report has been submitted.	Rhona Gunn	100%	
CPS13-02-04	Legal Services - Submit Annual Report on Covert Surveillance Activity	30-Apr-2013	The Covert Surveillance Report has been submitted.	Legal	100%	
CPS13-02-05	Legal Services - Review suite of Governance documents approved in July 2012	31-Jul-2013	The review of Governance Documents has been carried out and a report was submitted to Full Council on 7 Aug 13.	Rhona Gunn	100%	
CPS13-02-06	Committee Services - Review styles used by Committee Clerks to ensure a uniform style, promoting clarity and consistency	31-May-2013	The review of styles used by Committee Clerks has been completed.	Moiria Patrick	100%	

Action Code	Action Title	Due Date	Latest Status Update	Assignee	Progress Bar	Status Icon
CPS13-02-07	Committee Services - Review arrangements relative to the issue of agendas to better identify the reason/source underlying any delay in submission of routine items with a view to increasing accountability for that delay	31-Jul-2013	The review of the arrangement to issue agendas has been carried out and is with the Corporate Management Team for consideration.	Moiria Patrick	75%	

Legal and Democratic Services - Service Outcome 3

Action Code	Action Title	Due Date	Latest Status Update	Assignee	Progress Bar	Status Icon
CPS13-03-01	Legal Services - Commence benchmarking with other authorities across a broad range of value for money Indicators through the SOLAR Group	31-Dec-2013	The move towards benchmarking has been delayed by the national group and the deadline has been extended to Dec 13.	Rhona Gunn	20%	
CPS13-03-02	Committee Services - Review Committee paper distribution arrangements to minimise postal and printing costs and promote access to electronic papers	31-Mar-2014		Moiria Patrick	0%	
CPS13-03-03	Committee Services - Move to full electronic Committee agenda preparation	31-Mar-2014		Moiria Patrick	0%	
CPS13-03-04	Members Support - Review distribution of mail for members with a view to minimising postal costs	31-Dec-2013		Moiria Patrick	0%	

Action Code	Action Title	Due Date	Latest Status Update	Assignee	Progress Bar	Status Icon
CPS13-03-05	Customer Services - Working with the Head of Financial Services, compare and evaluate proposals for service consolidation with the Revenues Service, recommending best value to the Service Development Group and securing Committee approval	31-Aug-2013		Rhona Gunn	0%	
CPS13-03-06	All Services within Legal and Democratic Services - Review opportunities for savings and assess future work styles and technology provision	31-Jul-2013	Property and Contracts - Work is on going, we are trialling reduced desk allocation and looking at ways of working to improve efficiencies, including new systems with Registers of Scotland so on basis that this is now part of how we work and have made suggestions about technology we need to go through DBS tranche fully.	Legal; Eric Bell; Rhona Gunn; Moira Patrick	40%	

2013/14 Q1 Development Services Performance Report Service Plan



Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
Development 13.01	Customer Feedback The methods of obtaining customer feedback will be reviewed to improve response rate where this is needed.	01-Sep-2013	New methods of information gathering and contact with customers were introduced in 2012/13, we will be reviewing these and seeking to improve the quality of the information gathered. Environmental Health: We now incorporate an invitation to provide feedback on all emails but responses are still low. progress 80%	20%	
Development 13.02	Manage Change from Designing Better Services Programme to improve service provision and efficiencies. Deliver regular, open and frank communications to staff on the change process.	31-Mar-2014	We are in the implementation phase of DBS with Development Plans, economic Development and Building Standards progressing well and in preparation for implanting Development Management, Environmental Health and Trading Standards	50%	
Development 13.03	Public Service Improvement Framework will be used by service managers to assess the services with regards to service planning, people, partners, leadership, processes and performance.	01-Dec-2013	Due to commence in October	0%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
Development 13.04	Benchmarking will be used to examine service provision from a quality and cost viewpoint.	31-Mar-2014	Benchmarking work with each service is progressing examining quality and cost comparisons using national statistics and direct comparisons with other local authorities Environmental Health: We will use the CIPFA PI to benchmark cost and the FSA return to benchmark quality in respect of food safety.	20%	
Development 13.05	Local Development Plan Submit Plan to Ministers, with action plan and participation statement. Request Examination.	01-Apr-2014	Main Issue Report completed agreed by the Council June 2013 now working on draft plan for consideration in October 2013. 1st draft of scope scheduled for Aug 28 Moray Economic Strategy Development Programme Group meeting	45%	
Development 13.06	Lossie Green Masterplan Scope for master plan.	01-Sep-2013	1st draft of scope scheduled for Aug 28 Moray Economic Strategy Development Programme Group meeting	5%	
Development 13.07	Economic Development Master Class for Councillors	01-Oct-2013	Joint master class with Aberdeenshire Council scheduled for Oct 4, 2013 facilitated by the Improvement Services	50%	
Development 13.08	Elgin BID ballot	01-Nov-2013	Preparations underway	20%	
Development 13.09	Elgin Conservation Area Regeneration Scheme commences	01-Jul-2013	The Elgin Conservation Area Regeneration Scheme (CARS) is progressing on time & target. The management group has been set up including procedures with the Elgin CARS Officer having started on the 29th May. Application forms, procedures including logo, website are ready for the 13th August official launch.	100%	
Development 13.10	2011 Census publication of information.	01-Sep-2013	Moray wide data was received in July, data breakdown by settlement is anticipated Aug 15. The remaining data will be received in phases (Census publication is behind schedule. Final release expected Jan 2014	5%	
Development 13.11	The Planning Performance Framework to be produced annually.	01-Sep-2013	13/14 PPF to be submitted to SG by end of Sept. Development plan input on target for end of Aug	10%	
Development 13.12	Review of Format of Planning Committee Reports	01-Dec-2013		0%	
Development 13.13	Planning Conditions Review of model conditions to be undertaken in consultation with internal consultees and legal services.	01-Mar-2014		0%	
Development 13.14	Investigate criminal allegations in line with the Enforcement Policy The number and complexity of investigations is unpredictable – estimated at 40.	01-Mar-2014		0%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
Development 13.15	Complete animal feed law enforcement programme including business inspections and sampling of feed products produced in Moray.	01-Mar-2014		0%	
Development 13.16	Test all weighbridges for weights and measures compliance	01-Jan-2014		0%	
Development 13.17	Compliance checks at all petrol filling stations – weights and measures and petroleum safety.	01-Mar-2014		0%	
Development 13.18	Minimise consumer detriment through non-compliance of companies offering high risk credit e.g. payday loans, pawn brokers, cash for gold shops.	01-Mar-2014		0%	
Development 13.19	Compliance of Moray Based online traders with distance selling legislation	01-Mar-2014		0%	
Development 13.20	Review and advise Caravan Parks on their terms and conditions	01-Mar-2014		0%	
Development 13.21	Action to minimise proxy sales of cigarettes	01-Mar-2014		0%	
Development 13.22	Enforcement of ban on tobacco displays and vending machines	01-Aug-2013		0%	
Development 13.23	eBuilding Standards In addition to the DBS changes a system of submitting Building Warrant applications electronically will be reviewed and developed.	01-Apr-2014		0%	
Development 13.24	Reasonable Inquiry Review the method in which site visits are carried out and develop service to meet national framework and make efficiency savings.	01-Sep-2014		0%	
Development 13.25	Building Standards Charter to reviewed and revised in line with National Charter.	01-Sep-2014		0%	
Development 13.26	Liaison Groups were formed in principle in 2012 but these need to be further developed to engage agents in improving the service.	01-Dec-2014		0%	
Development 13.27	Health and Safety risk assessments and procedures to be reviewed and developed.	01-Aug-2014		0%	
Development 13.28	The Councils Contaminated Land Strategy will be reviewed and updated to establish progress, current resource and adequacy of approach.	01-Aug-2013	The strategy has been reviewed and updated and will be reported to Committee in August for approval	100%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
Development 13.29	A constructive dialogue will be maintained with Moray Flood alleviation and its contractors to help ensure that contaminated land work related to flood alleviation schemes is progressed timeously.	01-Aug-2013		100%	
Development 13.30	Environmental Health will apply the guidance issued by the Food Standards Agency Scotland to control the risk of food becoming contaminated by E Coli O157.	31-Mar-2014	This is being implemented.	100%	
Development 13.31	Environmental Health will comply with the National Local Authority Enforcement Code when it is issued by the Health and Safety Executive.	31-Mar-2014	The Code and Supplementary guidance have only recently been issued and will be assessed.	40%	
Development 13.32	Implement the new structure identified within the new Community Safety Strategy.	01-Mar-2014		100%	
Development 13.33	The performance management of the outcomes identified in the Community Safety Strategy to ensure the Partnership achieves the targets and are in a position to identify trends early.	01-Mar-2014		100%	

2013/14 Quarter 1 Direct Services Performance Report Service Plan



Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

Administration

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
Direct13.5.01	Annual Reviews of Risk Register	01-Jun-2013	All 4 sections have completed their risk register review. Risks for Direct Services as a whole have still to be reviewed.	80%	
Direct13.5.02	Meet Targets set in Procurement Action Plan	31-Mar-2014		50%	

Consultancy

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
Direct13.1.01	Complete Elgin and Forres (River Findhorn & Pilmuir) Flood Alleviation Schemes	01-May-2015		0%	
Direct13.1.02	Small flood schemes and maintaining assets	31-Mar-2014		0%	
Direct13.1.03	Develop asset management system for Flood Risk Management (including the coast)	31-Mar-2014		0%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
Direct13.1.04	Raising awareness of flooding issues: In collaboration with partners developing a strategy for implementation.	31-Mar-2014		0%	
Direct13.1.05	Communication- New Service Plans to be presented to staff to raise awareness of SOA, Community Plan and higher level priorities and linking these to the work of the section to the team	31-Mar-2014		0%	
Direct13.1.06	Establish improved methods of customer engagement for Consultancy Service	31-Mar-2014		0%	
Direct13.1.07	Improve and make consistent our Project management / Financial Planning and Risk Review	31-Mar-2014		0%	
Direct13.1.08	Address issues/improvements raised in internal and external 9001:2008 Quality Assessments /Service Reviews in Consultancy	31-Mar-2014		0%	

Environmental Protection

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
Direct13.2.01	Implementation of new kerbside refuse collection and recycling service across Moray	01-Jun-2013	50% completed by 31st March and 100% completed by June 2013	100%	
Direct13.2.02	Implementation of trade waste recycling collection	01-Jun-2013		100%	
Direct13.2.03	Review of Local Access Strategy	01-Dec-2014		0%	
Direct13.2.04	Review and implement new Burial ground Structure and methods of work	31-Mar-2014	Draft structure and methods of work completed and have been distributed for consultation.	15%	
Direct13.2.05	Review Management of bookings and subsequent caretaking staffing in Elgin Town Hall	31-Mar-2014		0%	
Direct13.2.06	Review and agree Service Level Agreement between Waste and Fleet Services	01-Jul-2013	Ready to be signed off.	95%	
Direct13.2.07	Improving Communications - Ensure all KPI's and quarterly Performance Reports are made available to all Parks & Countryside staff	31-Mar-2014		0%	
Direct13.2.08	Annual Customer Survey - Advise residents of the outcome of 2013 survey by publishing on web page	01-Jan-2014	Survey for waste to be issued by end August 2013.	0%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
Direct13.2.09	Annual Customer Survey - Consult with specific stakeholder on individual projects/service changes	01-Jan-2014		0%	
Direct13.2.10	Annual Customer Survey - Actions taken to address any concerns assuming any changes would not have budget implications	01-Jan-2014		0%	
Direct13.2.11	Annual Programme to Review Environmental Protection Risk Assessments	31-Mar-2014		0%	
Direct13.2.12	Representation on The Moray Councils Carbon Management Plan Group	31-Mar-2014	Ongoing participation by Waste Management Officer	0%	
Direct13.2.15	Address issues/improvements raised in internal and external 9001:2008 Quality Assessments /Service Reviews in lands & Parks	31-Mar-2014	Visited on 26th July 2013 by Andy Winter of BSI no issues or non conformities were found. The number of non formal complaints has risen significantly as the service has been reduced as has the number of service requests. Efforts have been made to develop the end clients understanding of the situation and it is hoped that the level of complaint will reduce as the lower level of service becomes the norm	50%	
Direct13.2.16	Review of complete service in respect of range of functions, methods of service delivery and staffing structure	31-Mar-2014		0%	
Direct13.2.17	Reduce office cleaning to 2 days a week in non school buildings where possible (following Council approval)	31-Mar-2014		0%	
Direct13.2.18	Outsourcing of Community Centre Coffee Bars and Elgin library Café or close facilities if no interest received	31-Mar-2014		0%	
Direct13.2.19	Report to Committee on provision of food waste collection from Commercial Properties	31-Mar-2014	Those customers affected by the Waste (Scotland) Regs 2012 will be written to by end September advising of arrangements. Report will be written and submitted thereafter.	0%	
Direct13.2.20	Improving Communications - Ensure all Community and Corporate Plans are made available to all Parks & Countryside staff	31-Mar-2014		0%	
Direct13.2.21	Improving Communications - Establish a closer working relationship between the Catering Team, Cleaning Team and Janitorial Team	31-Mar-2014		0%	
Direct13.2.22	Improving Communications - Publish Good Communication Code of Practice to all Environmental Protection Employees	31-Mar-2014		0%	

Roads

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
Direct13.3.01	Improving Communications – Convene a roads maintenance and fleet employee forum twice per annum chaired by the Roads Maintenance Manager	31-Mar-2014		0%	
Direct13.3.02	Internal Systems and Processes - Convene short term focus groups to consider process improvements including health, safety and welfare aspects	31-Mar-2014		0%	
Direct13.3.03	Address issues/improvements raised in internal and external 9001:2008 Quality Assessments /Service Reviews in Roads Maintenance	31-Mar-2014	Recent quality assessment (27th June 2013) closed of previous non conformances as dealt with. One new minor non conformance was raised relating to recording temperature and torque records relating to tensioning of a safety barrier. Record keeping will be improved.	0%	
Direct13.3.06	Training - Review service training needs and develop a delivery plan including improvements to recording employee training	31-Mar-2014		0%	
Direct13.3.07	Customer Engagement Publish roads contact number on roads maintenance vehicles.	31-Mar-2014		0%	
Direct13.3.08	Customer Engagement Conduct satisfaction survey amongst users of Council fleet.	31-Mar-2014		0%	
Direct13.3.09	Street lighting -Adopt further various energy saving measures such as part time dimming.	31-Mar-2014	All schemes presently being constructed use very efficient white light. Part time dimming will be introduced for most schemes once existing lighting stocks have been depleted.	0%	
Direct13.3.10	Winter Maintenance Provision of covered salt store in Ashgrove Depot will reduce salt usage with immediate environmental and later economic benefits (spend to save)	31-Mar-2014	Contract tender documents in preparation.	0%	

Transportation

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
Direct13.4.01	Promote active travel and expand the cycling walking facilities in Elgin to other towns in Moray	31-Mar-2014	Sustainable travel projects in Keith, Forres and Buckie have been initiated using funding from the European Union, Sustrans and Moray Council. Community representatives have been consulted to identify appropriate improvements.	0%	
Direct13.4.02	Continue to develop School Travel Plans	31-Mar-2014	A range of schools continue to be supported in the development or review of their School Travel Plans. Events at a number of schools took place during Walk to School Week and Bike Week	25%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
Direct13.4.03	Publicise the Dial-a-Bus service provision better to increase patronage	31-Oct-2013	Following Special Full Council meeting decision on 3 July 2013 this will be carried out throughout Moray during August - October 2013	0%	
Direct13.4.04	Provide improvements at Buckie Harbour to facilitate a possible Operations and Maintenance (O&M) company to establish a base for servicing of-shore windfarms	01-Mar-2015	Report to ED&I Committee 3 September. Still awaiting a response from O&M companies regarding their plans for establishing harbour base(s). Speculative provision of building space for other enterprises if O&M does not come to Buckie using ERDF grants and Council funding. Subject to approval of ED&I a planning application will be prepared with planned construction during 2014. Awaiting outcome of HIE feasibility study on Buckie Harbour.	10%	
Direct13.4.05	Pursue other harbour-related improvements to generate economic development in Buckie for existing and new companies to do business and create further employment	31-Mar-2014	Discussions have taken place with some major existing employers in Buckie to assess their needs for land and harbour access. Providing assistance to help develop expansion plans and trying to identify land availability for future industrial activities in conjunction with the Buckie harbour O&M project.	10%	
Direct13.4.06	Establish improved methods of customer engagement for Transportation Service	31-Mar-2014	Examining different customer engagement methods to implement for a wide variety of Transportation functions in autumn 2013. In particular Dial-a-Bus services, parents using the school transport service, harbour users, car park users and some aspects of traffic works.	0%	
Direct13.4.07	Negotiate the delivery of a daily bus service between Moray and Central Belt with HITRANS (requires Government Grant)	31-Mar-2014	The Council has been informed by Transport Scotland that the bid for Government grant to support this project has been unsuccessful. If there are future rounds of bidding a renewed application will be made, but in the meantime this project is deleted.	0%	
Direct13.4.08	Road Construction Consents – Introduce Charging for Road Construction Consents	01-Sep-2013	Charging approved at Full Council on 03 July 2013. Batch of 5 RCC currently pending review will be processed in accordance with the Committee approved fee values. Charges can be invoiced once work starts at each development and the first inspection is carried out. This process is migrating to Contact Centre once LAGAN scripts, etc have been tested. Information on the charges will be uploaded to web pages once Committee minute is received. A letter will be issued to known developers informing them of this new charge.	75%	
Direct13.4.09	House naming and numbering - Introduce charging for work associated with new house naming and numbering	01-Sep-2013	Charging approved at Full Council on 03 July 2013. This process is migrating to Contact Centre once LAGAN scripts, etc have been tested. Customer services will process charges/payments. Information on the charges will be uploaded to web page once Committee minute is received.	75%	
Direct13.4.10	Address issues/improvements raised in internal and external 9001:2008 Quality Assessments /Service Reviews in Transportation	31-Mar-2014	No outstanding issues	0%	