

2014/15 Half Year to September Chief Executive's Office Performance Report - Service Plan



CE14-01-01 Single Outcome Agreement

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-01-01-01	Publish 10 Year Plan	30-Apr-2014	10 Year Plan published in March 2014.	<div><div>100%</div></div>	✓
CE14-01-01-02	Produce Resource Plan through series of workshops	28-Feb-2015	Workshops on the priorities with the CP Board have been completed. The Board has completed all workshops. The Resource plan has still to be completed.	<div><div>50%</div></div>	▶
CE14-01-01-03	Produce Prevention Plan	28-Feb-2015	The Board has completed all workshops.	<div><div>80%</div></div>	▶
CE14-01-01-04	Revise 10 Year Plan for 2015-16	31-Mar-2015	CPB will do this in November / December	<div><div>0%</div></div>	▶




CE14-01-02 Support Community Planning Partnership

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-01-02-01	Develop governance arrangements for community planning board and strategic partnership groups	30-Sep-2014	Partnership Agreement finalised and sent to CP Officer Group for comments prior to being submitted to CP Board on 02/10/14 for approval.	<div><div>100%</div></div>	✓








CE14-01-03 Support Best value audit process

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-01-03-01	Collect evidence for review of AIP 2014-15	31-Dec-2014	Evidence collection complete and sent to auditors 11/11/14	<div><div>100%</div></div>	✓

CE14-01-04 Support tsiMoray to participate in Community Planning Partnership






Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-01-04-01	Agree TSI work plan 2014-15	31-May-2014	Not received plan from tsiMoray	<div><div>0%</div></div>	
CE14-01-04-02	Contribute to 6 monthly progress report	30-Sep-2014	In Nov/Dec last year, we were advised passed a copy of their six monthly report <u>after</u> they submitted it to Scottish Government. We were not consulted and therefore did not contribute to their annual report/ 6 monthly update due in April. Therefore this action has not been met because tsiMoray did not consult us.	<div><div>0%</div></div>	
CE14-01-04-03	Compact with TSI/Compact with voluntary sector	31-Mar-2015	still awaiting response from tsiMoray	<div><div>0%</div></div>	

CE14-02a-01 Produce Public Performance Reports (PPRs)



Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-02a-01-01	Single Outcome Agreement PPR	30-Nov-2014	The 2013/14 PPR has been drafted and consulted upon for additional comments. Further statistical information is yet to be added and the design format agreed and carried out. The PPR will be published in November. 90% complete.	<div><div>90%</div></div>	
CE14-02a-01-02	Complaints PPR - Collate statistics reflecting national PIs	31-Mar-2014	Statistics collected using national PI's and used as initial benchmarking at LACHN meeting.	<div><div>100%</div></div>	
CE14-02a-01-03	Complaints PPR - Develop reporting template based on national best practice guidance and local requirements	30-Jun-2014	Complaints PPR developed using national PI's and incorporating ideas and best practice from other local authorities.	<div><div>100%</div></div>	
CE14-02a-01-04	Complaints PPR - Produce report	30-Jun-2014	Complaints PPR has been drafted and presented to Customer Focus Working Group for comments. Comments are to be incorporated into report before submitting to P&R and A&PR.	<div><div>90%</div></div>	
CE14-02a-01-05	Equalities PPR - Equality impact assessments annual report 2014	31-Mar-2015	Report will be initiated after the last committee meeting of 2014.	<div><div>0%</div></div>	
CE14-02a-01-06	Progress report equality outcomes	30-Apr-2014	Progress report on equality outcomes was presented to CMT on 18 August 2014. Progress on individual themes (bullying, domestic violence, access to streets) will be reported under the relevant actions (CE13-4-2; CE14-03-02; CE14-05-03)	<div><div>50%</div></div>	
CE14-02a-01-07	Performance Indicators - To meet statutory requirements, publish a range of information, sufficient to demonstrate that it is securing	30-Sep-2014	2012/13 Local Benchmarking Summary Overview Report (following the format of the National Overview Report) reported to A&PR on 8th October 2014 (Item 10a of the Agenda refers). 2013/14 updates anticipated early November 2014. Council Key Indicators 2013/14 report agreed by CMT on 2nd November 2014 and will be published	<div><div>100%</div></div>	

	Best Value in relation to corporate and service headings		online. Consideration to merging these two report to be given.		
--	--	--	--	--	--


CE14-02b-01 Implement Complaints Policy & Procedures

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-02b-01-01	Complaints E learning modules available on corporate learning network	30-Apr-2014	Complaint e-learning modules are now available on LearnPro on the Corporate Learning Management System.	<div><div>100%</div></div>	
CE14-02b-01-02	Roll out/test e learning in Chief Executive's Office	30-Jun-2014	All CE staff asked to complete training.	<div><div>10%</div></div>	
CE14-02b-01-03	Roll out e learning throughout Council	30-Sep-2014	Being piloted with complaints admin group but is part of a report going to Customer satisfaction group at end of November (deferred from earlier in the year)	<div><div>0%</div></div>	
CE14-02b-01-04	Develop Investigators Training	30-Sep-2014	Report being submitted to customer satisfaction group at end of November (deferred from earlier in the year)	<div><div>0%</div></div>	
CE14-02b-01-05	Roll out Investigators Training	31-Mar-2015	No Progress so far	<div><div>0%</div></div>	




CE14-02b-02 Implement Service Improvements through learning from complaints

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-02b-02-01	Improve capture of complaint outcomes on database	30-Jun-2014	Move to Lagan is no longer happening at this time. Meetings taken place with ICT to enquire on what work can be done on the database.	<div><div>30%</div></div>	
CE14-02b-02-02	Develop processes through the Customer Service Working Group to link learning from complaints to service improvement.	30-Sep-2014	Intending to put processes to the Customer Service Working Group for comments etc. Due to meet at the end of November.	<div><div>0%</div></div>	




CE14-03-01 Develop the Community Planning Presentation prevention Strategy

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-03-01-01	Draft Strategy & Action Plan completed & presented to Policy & Resources	31-Dec-2014		<div><div>0%</div></div>	


CE14-03-02 Link with protection services and schools to address hate crime

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-03-02-01	Complete corporate policies on anti-bullying approach in schools	31-Dec-2014	Meeting to be held with Depute Head Teachers on draft policy on 19 November 2014.	<div><div>50%</div></div>	
CE14-03-02-02	Develop reporting systems (included in anti-bullying policies for schools)	31-Aug-2014	New guidance, in line with national standards, is to be discussed with Depute Head Teachers on 19 November 2014. This will include aligning reporting systems with updated SEEMIS to avoid duplication of reporting.	<div><div>50%</div></div>	
CE14-03-02-03	Develop portal to streamline current reporting systems	31-Mar-2015	ICT have advised against this because of security issues: these consist of risks that personal and sensitive information around bullying and domestic abuse can be accessed by third parties through the PCs/laptops on which these have been reported. No progress.	<div><div>0%</div></div>	





CE14-03-03 Link with all services to develop equality impact assessments as part of policy development

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-03-03-01	Monitor all committee reports; ensure equality impacts are considered as appropriate. Ensure mitigating actions are followed up within set timescales	31-Mar-2015	394 have been submitted during the first three quarters of 2014. Of these 109 (28%) identified an impact.	<div><div>75%</div></div>	
CE14-03-03-02	Undertake impact assessment on newly identified budget proposals	28-Feb-2015	Equality impact assessment for review of leisure facilities and sustainable education review are ongoing.	<div><div>50%</div></div>	
CE14-03-03-03	Develop guidance and support for including Human Rights in Equality Impact Assessments	31-Aug-2014	Seminar was held on 7 October 2014. This was attended by 42 officers and 13 elected members. Feedback from the sessions will be incorporated in the guidance which is due to be published by December 2014.	<div><div>50%</div></div>	


CE14-03-04 Link with protection services and the Licensing Board to address domestic violence

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-03-04-01	Ensure that current reporting systems link in with Multi Agency Risk Assessment Conferences as appropriate	31-Dec-2014	This has been established through the Public Protection Partnership's Public Protection in Moray Action Plan.	<div><div>100%</div></div>	


CE14-03-05 Link with community groups to address access to streets in Moray

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-03-05-01	Establish community groups for street audits in 4 main towns in Moray	31-Aug-2014	Training events were held on 9 and 10 September 2014. A network has been set up representing people from Elgin, Dufftown, Lossiemouth, Findhorn and Garmouth. Further meetings will be held in November 2011 to develop action plan for carrying out community street audits.	<div><div>74%</div></div>	
CE14-03-05-02	Identify and access funding for street audit training	31-Oct-2014	Application for Change Fund was approved on 5 June 2014.	<div><div>100%</div></div>	
CE14-03-05-03	Community groups start carrying out street audits	30-Nov-2014	Meetings will be held in November 2014 with groups involved in the street audit training to implement street audits.	<div><div>0%</div></div>	
CE14-03-05-04	Start awareness campaign on responsible parking	31-Aug-2014	Information was provided to joint community councils.	<div><div>100%</div></div>	

CE14-04-01 Assist Service Managers and partners to monitor and report performance in line with the Council's Performance Management Framework


Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-04-01-01	Monitor and report on the - Community Plan and PIs Service Plan, PIs and Complaints	31-Mar-2015	Quarter 2 Monitoring Statements due for publication in November 2014, with performance reporting across service committees following the cycle thereafter. 2013/14 Council Key Indicators updated. National and family group comparators due to be published in December 2014. Moray 2023 targets under review by the Board, monitoring arrangements yet to be established.	<div><div>50%</div></div>	

CE14-04-02 Undertake detailed analysis/ research as requested to assist in managing the service to include area profiling; referencing all relevant internal and external statistical sources




Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-04-02-01	Provide corporate analysis following release of national data sets (i.e. SIMD, Census, LGBF, Scottish Govt)	31-Mar-2015	Undertake detailed research report on community and educational impacts of school closures for Sustainable Education Review (Special Full Council on 3rd November refers). Local Benchmarking Overview Report 2012/13 prepared to follow the format of the Local Government Benchmarking Framework National Overview Report (Item 10a of A&PR Agenda 8th October refers). 2013/14 Key Council Indicators (to take account of Account Commission Public Performance Reporting evaluation) agreed for publication by CMT 2nd November 2014. SOA 2013/14 Annual Report submitted (CPB Item 6 14th August 2014 and A&PR Item 4 13th August 2014 of Agendas refer). Wider achievement report to	<div><div>50%</div></div>	

			include group details, memberships and awards submitted (Item 9 A&PR 8th October 2014 of Agenda refers). PIPS and INCAS analysis of 2013/14 results based on SIMD profiles created and available to each Primary. Detailed analysis of new national 3 to 5 attainment results and higher/advanced higher results. Provision of Summary Attainment Reports for each secondary school using Insight (Senior Phase Benchmarking Tool). Calculation of higher predictions for 2014/15. Revised attainment report for CYPSC in November 2014. Provide analysis reports of Leisure Services Customer Satisfaction Survey for each Centre. Collation and analysis of nursery places for 2yr olds to inform estimated demand and availability of places across Moray. Dementia information analysis to feed into the Dementia 8 Pillar Support Pilot (Moray one of 5 local authority area involved). Provide Reshaping Care for Older People data for public event. Profiling mental health data to feed into the coming strategy.		
--	--	--	--	--	--

CE14-04-03 Analyse nationally published data to provide a local perspective to assist in managing services, i.e. SIMD, SOLACE, Census, Viewstat, etc.

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-04-03-01	Undertake quality checks to include population of Covalent fields across all committee reported indicators	31-Mar-2015	No progress made in the period to September 2014. Schedule of 20 indicators to be reliability checked in place during November. As a result of slippage, due date likely to be December 2015.	<div><div>10%</div></div>	





CE14-05-01 Implementation of The Council's Community Engagement strategy



Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-05-01-01	Community engagement group action plan	31-Oct-2014	Action plan agreed by CPP board 20 March 2014. Update report given to Community Engagement Group. Ongoing - 3 year plan	<div><div>100%</div></div>	
CE14-05-01-02	Work alongside tsiMoray who lead on the Development Community Engagement Compact	30-Nov-2014	Still awaiting communication from tsi who have lead role in compact.	<div><div>0%</div></div>	
CE14-05-01-03	Implementation of regeneration work within South Lesmurdie	31-Mar-2015	Application for funding for regeneration Capital Grant Fund (RCGF) made in January 2014. The bid was rejected. CPP working group on South Lesmurdie has been established - 5 June 14. The group met on 25/9/14.	<div><div>50%</div></div>	

CE14-05-02 Support corporate / departmental consultations and integrated working – Integrated Planning Framework




Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-05-02-01	School Estate public consultation completed	31-Jan-2015	Public, staff and pupil consultations have been completed, awaiting report from external consultant with proposals for consideration.	<div><div>100%</div></div>	
CE14-05-02-02	Review of Sports, Leisure & Recreation	31-May-2014	Review consultation with public, service users & staff completed with report submitted to committee on 2 July 2014.	<div><div>100%</div></div>	
CE14-05-02-03	Equality impact assessment of review of leisure facilities	30-Apr-2014	A consultation on the leisure facilities has been held and the information will feed into the equality impact assessment of further proposals.	<div><div>50%</div></div>	
CE14-05-02-04	Sports, Leisure & Recreation public consultation completed	31-Jan-2015	Completed. Further consultation were carried out on the recommendations agreed at Full Council 02Jul14 between Aug-Oct 2014.	<div><div>100%</div></div>	
CE14-05-02-05	Harbour Management Committees consultations completed	31-Aug-2014	postponed	<div><div>0%</div></div>	
CE14-05-02-06	Grant Lodge public consultation completed	31-May-2014	Grant Lodge public consultation has been completed and report compiled. A steering group has been set up to develop potential uses for the building.	<div><div>100%</div></div>	
CE14-05-02-07	10 year plan engagement structures implemented	31-Oct-2014	Going to the community planning board in November for approval. The implementation phase will begin if approved early in November.	<div><div>0%</div></div>	

CE14-05-03 Community Capacity Building of community based groups

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-05-03-01	Support the development of 16 Community Councils in Moray	31-Mar-2015	Community consultation carried out in Dyke, enough signatures to warrant election. Report being submitted to committee.	<div><div>70%</div></div>	
CE14-05-03-02	Continuing Support to Area Forums, Federation of Community Halls and Associations and other community based groups	31-Mar-2015	Additional support being given to Grant Lodge group to carry out consultation and support to the working group to develop governance structure.	<div><div>70%</div></div>	
CE14-05-03-03	Support to 6 community based organisations to undertake and complete Keystone Award	31-Mar-2015	Support continuing although staff capacity issues a problem with increased demands from elsewhere making it difficult to progress as planned.	<div><div>40%</div></div>	
CE14-05-03-04	12 groups successfully completed governance training	31-Mar-2015	5 community groups are currently being supported with a range of governance issues. 15 groups attended the SCIO charity status training seminar.	<div><div>100%</div></div>	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-05-03-05	Manage Community Capacity Building element of HMIE inspections	31-Mar-2015	Inspection will now take place in early 2015.	<div><div>0%</div></div>	
CE14-05-03-06	Community Asset Transfers	31-Mar-2015	5 community groups completed and 9 Expressions Of Interest (EOI) being assessed and supported. Support continuing as planned.	<div><div>50%</div></div>	

CE14-06-01 Manage corporate contracts delegated to Chief Executive's Office

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-06-01-01	Scottish Procurement and Commercial Directorate tender for Print and Associated Services Framework Tender	30-Jun-2014	The timescales for this contract have slipped again due to no contract announcements being made in the build up to the referendum. There was also a change within the PCS tender system which meant we have to review some of the awards. The notification for the PQQ was made on the 10th October 2014. The ITT evaluation is now scheduled to be evaluated from the 27th November - 23 December 2014. The award is expected to be made on the 30 Jan 2015.	<div><div>50%</div></div>	
CE14-06-01-02	Review stationery contract	31-Aug-2014	Contract extension taken until August 2015	<div><div>100%</div></div>	
CE14-06-01-03	Renew Multi-functional devices (MFDs) contract	31-Dec-2014	Due to a change of structure in the Aberdeenshire Council the timescale has been changed to allow for this. The audit results were not presented until late September and a consultation with the end users is now in progress. An extension/direct award will be required for about 15 months on the present contract.	<div><div>40%</div></div>	










2014/15 Half Year to September Community Care and Criminal Justice





Performance Report – Service Plan









Health and Social Care Services	2014/15	Reporting Period: July - Sept 2014
Community Care Service Plan Objectives <ul style="list-style-type: none"> • INT - Preparation for Integration. • EFF - Improving efficiency and cost effectiveness. • ASP - Improving Adult Support and Protection performance. • TTM - Implementing three tier model, • CHA - Strengthening skills and capability for managing complex/challenging behaviour. • COM - Achieve Commissioning objectives • SPI - Increasing opportunities for, and contribution of staff and service users to service planning and performance improvement. • SUS - Adults living healthier, sustainable independent lives safeguarded from harm. • GRO - A growing and diverse economy. • EMP - Employability and employment skills. 		





Function: Commissioning						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
CC14-CO1 (COM, EFF)	Through reviewing internal and external commissioning activities, savings of £150,000 are identified by March 2015.	31/03/2015	Main area for potential savings identified as being the review of respite commissioning.	Commissioning & Performance Manager		75%
CC14-CO2 (COM)	Review Respite commissioning.	30/09/2014	Older Persons Respite contract awarded after tender process, new contract commences 1 Nov 14. Adult Respite services reviewed, tender drafted and confidential report presented to committee on 6 Nov 2014.	Senior Commissioning Officer/ Senior Carers Strategy Officer/ Joint Commissioning Officer		100%
CC14-CO3 (COM)	Physical and Sensory Disability Strategy (2014-24) is submitted for approval to the Health & Social Services Committee.	30/06/2014	The development of the strategy is underway. The timeline has been increased to incorporate children and families. The new timeline for completion is remains 31 December 2014.	Senior Commissioning Officer		70%
CC14-CO4 (COM)	Develop a Mental Health Commissioning Strategy.	31/03/2015	This is underway. The initial consultation process and strategy development day took place and identified key themes and mission and vision	Senior Commissioning Officer		65%








Function: Commissioning						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
			statements. Workshops are planned for October and November.			
CC14-CO5 (COM, EFF)	Support, maintain and review Care at Home commissioning.	31/03/2015	Initial Business case, communication plan and specification drafted, tender process to begin 6 Nov 2014.	Senior Commissioning Officer/ Joint Commissioning Officer		50%
CC14-CO6 (COM)	Implement, support and maintain the Specialist Care and Support Framework.	31/03/2015	4 Cases have been tendered and awarded through the framework to date	Senior Commissioning Officer/ Joint Commissioning Officer		50%
CC14-CO7 (COM, CHA)	Complete the tender process for housing for people with complex needs (Maybank Replacement).	31/03/2015	A preferred site has been identified and work is underway to secure it. Full draft designs have been completed and costed. A User Intelligence Group is in place and are taking the process forward.	Senior Commissioning Officer		40%
CC14-CO8 (EMP, GRO)	Develop the community capacity by increasing the number of volunteers by 20%	31/03/2015	Numbers of volunteers has increased from 92 to 147 = 60% increased.	Volunteer Development Officer		50%
CC14-CO9 (EMP, GRO)	Develop community capacity by maintaining the amount of volunteering opportunities matched with a volunteer to 60%	31/03/2015	Number of opportunities matched has increased – 266 requests and 180 filled = 68%, target of 60% maintained	Volunteer Development Officer		50%
CC14-CO10 (SUS)	Maintain and Expand the Shared Lives Service	31/03/2015	There are currently 38 service users using the service. With more carers being assessed and trained this is expected to continue to grow.	Senior Carers Strategy Officer		25%
CC14-CO11 (EFF)	Pending Scotgov direction; redesign the Carers' Assessment Tool	31/03/2015	The final form has been agreed is now undergoing final scrutiny by ICT and the print room.	Senior Carers Strategy Officer		80%
CC14-CO12 (EFF)	Implementation of Software for CareFinancial Systems Integration Project	31/12/2014	2 x Modules installed on Test and Live: Complete 3 of 4 Extracts installed; Planned Completion Date – 28Nov14	SI Project Officer		80%
CC14-CO13 (EFF)	Implementation of the Workstreams for CareFinancial Systems Integration Project	09/05/2015	1. Fostering – 90% Planned Completion Date – 28Nov14 2. SDS – 70%; Planned Completion Date – 24Dec14 CareFinancial – 0%; Planned Completion – 31May15	SI Project Officer		60%



Function: Commissioning						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
CC14-CO14 (EMP, GRO)	Create a process to support micro-providers to provide more choice for service users.	31/03/2015	Initial information of provider and service is documented and recorded on internal database. This will be transferred to living it up (LiU) website to share information across Moray. Assistance with PVGs and marketing (where necessary) is given to new providers in order to develop more localised services.	Development Officer for Social & Micro Enterprise		30%
CC14-CO15 (SPI)	Review information provision to Service Users across the service.	31/03/2015	Living it Up has evolved significantly and has opened up local service redesign opportunities which are progressing well. Local marketing plan in development to link key tools from LiU to key stakeholders for onward prescription/dissemination across wider audiences. The community/experience led information tools such as experience guides have been particularly well received. No further contact re MORinfo review. Meeting held recently with iConnect NE (formerly Aberdeen infohub) and options with them will continue to be explored.	Telehealthcare Strategy & Development Manager		50%
CC14-CO16 (INT)	Integration Plan Facilitators submit the outcome of their sub-groups by end of September 2014.	30/09/2014	Complete. The Co-Chairs of each of the 5 integration sub groups presented the output of the 5 work stream groups to the Integration Management Group on 2.10.14 All 5 work stream groups continue to meet and are making progress in relation to the different elements of the Integration Scheme.	Integration Project Officer		100%
CC14-CO17 (INT)	A single draft Integration Plan is completed by end of October 2014.	31/10/2014	Ongoing. As outlined in the report to Full Council on 22.10.14, the development of the Integration Scheme (Plan) is approximately 1 month behind schedule. This slippage is partly due to the Scottish Government delaying the publication of the Regulations which will determine the scope of Council and NHS functions and services that will be in scope as part of the Integrated Joint Board. Slippage has also resulted from complexity of issues confronted as part of the process of preparing the Scheme. Full Council have now approved a revised timescale where the draft Integration Scheme will be	Integration Project Officer		75%







Function: Commissioning						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
			presented for approval by the end of November 2014.			
CC14-CO18 (INT)	Consultation plan for the draft Integration Plan is agreed by the Transitional Leadership Group.	01/11/2015	Although this action is not due for this quarter, the development of the consultation plan will also be delayed. The reason for this delay is limited staff capacity. However, the recruitment of a temporary Communication and Engagement Officer is underway. This Officer will lead on this key piece of work. It is therefore the intention that the Integration Consultation Plan will be approved by the Transitional Leadership Group by the end of November.	Integration Project Officer		0%









Function: Performance						
Action Code	Action	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
CC14-PE1 (SPI)	Pending Scotgov direction, CCPMG to agree on a revised process for Carer and Respite data recording and retention.	31/03/2015	Still awaiting ScotGov direction. Due to start in December 2014.	Performance Officer/ Senior Carers Strategy Officer		0%
CC14-PE2 (SPI, EFF)	Complete a programme of workforce and manager engagement concerning data quality on carefirst.	31/03/2015	Meetings with teams are in place, and team managers receive periodic reports on data quality issues. Managers are now responding to data quality requests.	Performance Officer/ Information Systems Officer		55%
CC14-PE3 (SPI, EFF)	Develop and Introduce Exception style Monthly Report to CCPMG, to be reviewed at six month intervals.	30/09/2014 (Implement) 31/12/2014 (review)	Exception reporting now in place for CCPMG. Report to be re-built for review in December.	Performance Officer		60%
CC14-PE4 (SPI)	Develop, implement and review an approach to ensure that all teams have relevant performance data quarterly.	31/03/2015	A performance workshop has been scheduled for July with Team Managers. This will give an understanding of their data requirements and inform them of what is available. All management team meetings now have a performance spot where data for the specific teams are being discussed and developed.	Performance Officer		50%
CC14-PE5 (INT, SPI)	Performance reports will be generated and submitted on a monthly basis to the Joint Performance Management Group	31/03/2015	Monthly reports submitted to the group for July, August and September.	Joint Performance Officer		50%


Function: Performance						
Action Code	Action	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
CC14-PE6 (INT)	The Joint Performance Management Plan for 2015/16 is generated and then agreed by the Health & Social Care Leadership Group (March 2015)	31/03/2015	Not due to commence until after Dec 2014.	Joint Performance Officer		0%
CC14-PE7 (INT, SPI)	Develop an Integrated Service Plan and related Performance measures for 2015/16, to be agreed by the Shadow Integrated Joint Board	31/03/2015	Not due to commence this quarter.	Performance Officer/ Joint Performance Officer/ Integration Project Officer		0%
CC14-PE8 (EFF)	Ensure Workforce Planning risks identified in the Risk Register are raised and addressed appropriately.	31/03/2015	This is being managed through the Risk Register.	Performance Officer		50%
CC14-PE9 (INT, SPI, EFF)	Undertake a self evaluation of Moray Health and Social Care services which involves the joint workforce.	31/03/2015	Work on this action is not due to have begun.	Performance Officer		0%







Function: Provider Services						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
CC14-PS1 (EFF)	Carry out a management review and redesign of Day Services structure and management. Report to H&SC Committee November 2014.	30/11/2014	Management review and redesign of Day Services structure is complete.	Provider Manager		90%
CC14-PS2 (SPI)	Develop and implement Performance Reporting around the new Home Care Monitoring and Scheduling System.	31/03/2015 (Ongoing)	Training is being set up for appropriate staff.	Provider Manager/ Performance Officer		50%
CC14-PS3 (CHA)	Maybank staff to be trained in BSS	31/03/2015	Complete	Provider Manager		100%
CC14-PS4 (SUS, EFF)	Monitor compliance with care inspectorate standards and where necessary implement corrective actions.	Ongoing	Completed for the quarter.	Provider Manager		50%
CC14-PS5 (SUS, EFF)	Improve care inspectorate grading for units below grade 4	Ongoing	Complete	Provider Manager		100%
CC14-PS6 (EFF)	Carry out a management review and redesign of reablement and Home From Hospital service. Report to H&SC Committee March 2015.	31/03/2015	Ongoing	Provider Manager		50%
CC14-PS7 (SPI, SUS)	Moray Resource Centre will continue to progress towards becoming a service user led facility by March 2015.	31/03/2015	Ongoing. A new organisation has been created and is in the process of formally constituting and developing an action plan.	Provider Manager		50%



Function: Provider Services						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
CC14-PS8 (EFF)	Ensure the Joint Equipment store is self sustaining.	31/03/2015	A change management plan is in place for staff consultation.	Provider Manager		75%
CC14-PS9 (TTM, EFF)	Develop a revised suite of re-ablement performance measures.	31/03/2015	A recent set of workshops facilitated by the Institute of Research and Innovation in Social services (IRISS) has moved this agenda forward.	Provider Manager		75%




Assessment and Care						
Action Code	Action	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
CC14-AC1 (EFF, SPI)	Ensure there is a mechanism in place to monitor and feedback the number of outstanding reviews to teams and for the number to reduce consistently over the year.	30/08/2014 (Ongoing)	Teams have now agreed a recording method and from July 2014 the number of outstanding review activities will be used as a measure for this. The overall number of outstanding reviews is consistently decreasing.	Service Manager / Performance Officer		90%
CC14-AC2 (EFF, SPI)	Monitor the cost for providing minor adaptations.	31/03/2015 (Ongoing)	Minor adaptations monitoring meeting held weekly.	Service Manager		50%
CC14-AC3 (SUS, TTM)	Working in partnership with health colleagues, ensure that the 4 week standard for delayed discharge from hospital is consistently met.	31/03/2015 (Ongoing)	Monthly meetings with NHS Grampian help to monitor performance and address issues as required	Service Manager		50%
CC14-AC4 (TTM)	Submit the Contributions Policy to the Health & Social Services Committee for final approval.	10/09/2014	Report submitted to HSC committee 5/11/14	Service Manager		100%
CC14-AC5 (SPI, EFF)	Produce easy and meaningful Performance reporting and feedback structure to the teams.	31/03/2015 (Ongoing)	A workshop with the Team Managers and Performance Officer identified a number of issues to work on. Team managers receive daily and weekly reports that are continually being refined.	Service Manager/ Performance Officer		50%
CC14-AC6 (SUS)	The number of self sustaining community groups for older people is increased	31/03/2015	2 Ball groups established, other community groups under development	Service Manager		50%


Specialist Services						
Action Code	Action	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
CC14-SS1 (EFF, SPI)	Carryout a management and workforce review in Mental Health Services and progress service delivery in line with the implementation of the new Strategy.	31/03/2015	Ongoing – not due	Specialist Services Manager		0%
CC14-SS2 (SUS, INT)	Develop Mental Health outcomes in line with the new 10 year plan and present at the CHSCP.	31/10/2014	Working with Partners in the Third Sector and NHS and have had to delay slightly in order to ensure complete inclusion from education and health.	Specialist Services Manager		50%
CC14-SS3 (SPI, EFF)	Develop and Implement a Mental Health Board to increase user interaction.	16/06/2014 ongoing	Have implimented the conversation café and this will develop into the Board – completed June 2014.	Specialist Services Manager		100%
CC14-SS4 (EFF, CHA)	Review the Recovery Orientated System of Care in place within Drug and Alcohol Services and implement changes as required.	31/10/2014 ongoing	Timescales have slipped slightly in relation to the work requested from the Third Sector. We are working with Turning Point Scotland and Quarriers to deliver the required ROSC by November 2014. The review has been completed and implimentation will begin in January 2015.	Specialist Services Manager		75%
CC14-SS5 (EFF, SPI)	All drug and alcohol staff to be trainied in the use of Outcome Star.	31/10/2014	Training for Trainer now appointed and received the appropriate training and ongoing briefing sessions will be delivered throughout October and November 2014.	Specialist Services Manager		50%
CC14-SS6 (EFF, SPI)	Implement a mechanism in Learning Disability Service to monitor and feedback the number of outstanding reviews and for the number to reduce consistently over the year.	30/07/2014 ongoing	Mechanism imlimented and showing a continued reduction month on month – further redesign will be implimented in November/December 2014 to further reduce outstanding reviews.	Specialist Services Manager		100%
CC14-SS7 (EFF)	Monitor the cost for Learning Disability packages of support, including implementing a process to project future cost to the authority.	30/06/2014 ongoing	Identified the projected cost for next two years	Specialist Services Manager		100%
CC14-SS8 (INT)	Develop further the Autism Strategy Action Plan in partnership with Integrated Childrens Service and NHS Grampian.	31/03/2015	Identified lead partners and dates now in the diary to progress. Appointed Co-ordinator to take forward the delivery plan. Action plan has been updated and remain on course to complete by March 2015.	Specialist Services Manager		50%




Function: Consultant Practitioners						
Action Code	Action	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
CC14-CP1 (ASP)	A minimum of 8 adults with incapacity and adult support and protection case files (NHS and Adult	31/03/2015 (ongoing)	Not Due	Consultant Practitioner		0%




Function: Consultant Practitioners						
Action Code	Action	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
	Community Care) and associated notes will be scrutinized.					
CC14-CP2 (ASP)	Revise the Adult Protection training and implement new practices.	31/12/2014	New ASP training strategy is complete and has been agreed by ASP committee, will move on to the implementation phase which will take effect in 2015	Consultant Practitioner		50%
CC14-CP3 (CHA)	Enable existing provision to better meet the needs of Service Users with Complex Needs.	31/03/2015	Not Due	Consultant Practitioner		0%
CC14-CP4 (ASP)	Introduce ASP guidance for provider services to differentiate between ASP issues and Incidents.	31/03/2015	Guidance and risk assessment completed trial are underway in their use	Consultant Practitioner		80%
CC14-CP5 (ASP)	Engage in a public awareness campaign in order to raise the profile of Adult Protection.	31/03/2015	Communications Plan produced and agreed by committee, plan is to be implemented in 2015 following on from National campaign	Consultant Practitioner		40%
CC14-CP6 (EFF)	Hold an event with Social Work practitioners in order to improve their knowledge and skills	30/09/2014	4 practitioner event have been held over September and October 2014 to improve knowledge and skills in ethics and decision making based on auditing outcomes and MWC reports. This included skills training on risk analysis.	Consultant Practitioner		100%
CC14-CP7 (CHA)	Increase CCO and Assistant CCO knowledge and competence in working with Adults with Incapacity.	31/03/2015 (Ongoing)	CCO and Assistant CCO are advised that they can meet with either consultant regarding any active AWI case. Ongoing Individual support on a case by case basis has been offered to CCO and Assistant CCO on the use of AWI Act.	Consultant Practitioner		70%



Function: Allied Health Professionals						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
HE14-AP1 (SUS, INT)	Full implementation across Health and Social Care of the Minimum Standard for FALLS Prevention and Management.	31/03/2015	National Minimum Standards currently out for consultation – awaiting final draft. Multiagency, multidisciplinary meeting on 14 th July mapped the current pathway status against draft minimum standards.	AHP Lead Moray		50%
HE14-AP2 (INT, EFF)	AHP Skills and capacity gap closed, as evidenced by successful quality improvements which have been approved by AHP Director, relevant National Lead and NES Lead.	31/03/2015	Releasing time to care tool established in Physiotherapy, Occupational Therapy, Podiatry and Dietetics. Redesign of S< to meet current demand underway.	AHP Lead Moray		50%

Function: Allied Health Professionals						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
HE14-AP3 (SUS)	Ongoing evaluation of people's experience of personal footcare.	31/03/2015	Ongoing.	AHP Lead Moray		50%
HE14-AP4 (INT, SPI)	Measurement systems for tracking unnecessary referrals into secondary and unscheduled care have been agreed by all parties.	31/03/2015	Musculoskeletal pathway redesign will be operational in November 2014.	AHP Lead Moray		50%
HE14-AP5 (INT, SUS)	Ensure Acute Medical Units have dedicated access to physiotherapy, occupational therapy and access to appropriate services.	31/03/2015	Local AHP unscheduled care group established. Mapping of current services / demand underway.	AHP Lead Moray		50%

Function: Health Improvement Team						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
HE14-HI1 (TTM, SUS)	Healthy Eating Active Living Implementation and evaluation of HEAL projects and programmes: <ul style="list-style-type: none"> • Early Years CHW Intervention Pilot • CHW Interventions in School Settings • Play@Home • CHW Intervention - Sustainability Plan • Food Access and Skills (Food in Focus – FIF) • Weight Management Services (Healthpoint) • Staff HEAL Programme • Obesity Route Map 	31/03/2015	Early Years CHW Intervention Pilot completed, plan in place to roll out programme, this includes training for local pre-school nursery front line practitioners and teaching personnel; Child Healthy Weight Interventions in school settings continue with a view to sustain and adopt as core business; Play at Home Training Programme in place; TSI Moray representatives have developed a collective HIF funding application, to deliver a Healthy Weight Communities initiative, this has been approved and the initiative goes live in October 2014; Weight management services continue at the Healthpoint with an increasing uptake from members of the public, CPP and DGH staff; 2 nd cohort of NHS Grampian personnel are completing a 12 week intensive healthy weight programme, NHS personnel are identified via NHS G OHS and HR services; Moray 2023 CPP 10 year plan – obesity has been identified as a Healthier Citizens priority, there is a 10 year projection, a meeting has taken place with the Community Planning Board, the outcome will now further enable and assist the CPP to better respond to the local planning, delivery and performance of the Obesity Route Map	Public Health Lead		50%

Function: Health Improvement Team						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
HE14-HI2 (TTM, SUS)	Tobacco Implementation and evaluation of Tobacco projects and programmes: <ul style="list-style-type: none"> • Moray Local Tobacco Alliance • Kick Butt • Smoking Cessation Pilot DGH • Smoke Free Homes/Cars • Smoke Free Zones/Site(s) 	31/03/2015	Moray Local Tobacco Alliance established, local delivery plan in place; Continued delivery and monitoring and evaluation of the Kick Butt programme which is delivered in all ASG`s and Gordonstoun School. Smoking Cessation Pilot Programme at DGH, showing a positive uptake; Smoke Free Homes Training programme to be reviewed and updated at a Pan Grampian level; Planned activity commenced to enable and support all Community Hospitals and DGH to work toward Smoke Free Grounds (SFG) by end March 2015.	Public Health Lead		50%
HE14-HI3 (TTM, SUS)	Health Inequalities Implementation and evaluation of HI projects and programmes <ul style="list-style-type: none"> • Mobile Information Bus (MIB) • Healthpoint Outreach • Keep Well Extension Programme • Health and Homelessness • Welfare Reform - Awareness 	31/03/2015	New Mobile Information Bus operational, two MIB Previews completed with high level attendance from MCHSCP and CPP personnel. MIB driving programme in place, to date there has been a high uptake; Healthpoint Outreach Services have recommenced; Sessional health improvement community workers continue to deliver public health topic activity in community settings e.g. healthy eating and alcohol awareness and support Operation Avon (targets underage drinking). Keep Well Extension Programme continues, now includes provision of health checks for substance misusers who access Studio 8, plan in place to expand the delivery of healthchecks to clients accessing Life Skills support; Health and Homelessness Guide update and circulated widely. Initial plans in place re: Welfare Reform awareness sessions for MCHSCP personnel. Draft plan in place specific to Millbank ASG, to be considered to be a WAVE Trust 70/30 Pioneer Site (70% reduction of child maltreatment by 2030) – in partnership with Integrated Children`s Services.	Public Health Lead		50%
HE14-HI4	Early Years Implementation and evaluation of EY projects and programmes: <ul style="list-style-type: none"> • Maternal Infant Nutrition Framework • Accident Prevention Pre-5`s 	31/03/2015	Unicef Baby Friend Initiative – MCHSCP passed stage 3 assessment, accreditation to follow. 8 Peer Supporters recruited, trained and resourced supporting mothers Moray-wide Increased MINF activity via Early Years Collaborative	Public Health Lead		50%

Function: Health Improvement Team						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
			working, service improvement methodology applied e.g. Let's Feed Moray, Antenatal Education for parents . Local delivery of Accident Prevention for the pre-5's training across			
HE14-HI5 (SUS)	Sexual Health Blood Borne Viruses. Implementation and evaluation of SH & BBV projects and programmes: <ul style="list-style-type: none"> School Health Hubs After Through Care Pilot 	31/03/2015	The Loft in Keith, NHS G and TMC are working collaboratively to develop and pilot a Health Hub for young people accessing The Loft. The After Through Care Pilot Programme has been delivered and evaluated. Members of the PHT presented the findings from the pilot at the CPP Children and Young People's Partnership, it was well received and initial discussions took place on how the programme may be adapted to support other vulnerable young people across Moray; Local sexual health and BBV social awareness campaign delivered, included information, advice and support on testing and treatment facilities and dry blood spot testing e.g. 36 people were tested over a four hour period. Evaluation report available.	Public Health Lead		50%
HE14-HI6 (INT, SUS)	Mental Health and Wellbeing Implementation and evaluation of MH & WB projects and programmes: <ul style="list-style-type: none"> Choose Life BOP Stress Control Mental Health Briefings Moray Feelgood Festival 	31/03/2015	Primary Care Mental Health Worker Work Plan updated, includes continued Stress Control and CBT and primary care pathway inputs.	Specialist Services Manager		50%
HE14-HI7 (SUS)	Substance Misuse Implementation and evaluation of: <ul style="list-style-type: none"> Alcohol Brief Intervention – Support Mechanisms Operation Avon Substance Misuse Tool Kit for Schools 	31/03/2015	Continuation of bespoke support mechanisms to increase local ABI performance in primary care, a pan G approach is being taken in response to improving unscheduled care services delivery of ABI. Continued PH (Health Improvement) inputs to deliver Operation Avon Moray-wide. Survey Monkey circulated to primary care personnel Moray wide so to aid to ascertain any challenges and constraints in terms of ABI delivery and performance. Operation Avon continues Moraywide, recent rapid response required in the Keith locality.	Public Health Lead		50%









Function: Health Improvement Team						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
HE14-HI8 (SUS)	Healthy Working Lives Implementation and evaluation of: <ul style="list-style-type: none"> Healthy Working Lives Strategy Health Working Lives Action Plan 	31/03/2015	HWL Strategy and supporting delivery plan in place, Gold standard maintained, continued and increased delivery of a broad range of HWL inputs, MCHSCP identified as an exemplar sector by NHS Grampian. Local HWL Steering and Operational Groups in place.	Public Health Lead		50%
HE14-HI9	Health Promoting Health Service Implementation and evaluation of: <ul style="list-style-type: none"> CEL 01 	31/03/2015	Moray Sector submitted annual report as part of NHS G CEL01 annual report , awaiting national feedback; areas of improvement include local monitoring and evaluation systems and infrastructure for terminations and Long Acting Reversible Contraception (LARC) - to date this has been applied at ARI /Acute level only, delivery of Alcohol Brief Interventions in unscheduled care setting(s).	Public Health Lead		50%



2014-15 Half Year to September Corporate Services Performance Report - Service Plan







CPS14-01 Legal and Democratic Services - Service Outcome 1 - Customers receive high quality services which meet their needs.

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-01-01	All Services in LDS - Fully implement Share Point converting server to read only and keeping reliance on paper records to a minimum.	31-Dec-2014	We are making very good progress here with few new paper records being created and only where essential. More work is required on records retention but need new post holder in place for that to progress.	<div><div>53%</div></div>	
CPS14-01-02	All Services in LDS - Review Service Web Page contents using public satisfaction survey results and by reference to approach in other authorities	31-Mar-2015		<div><div>0%</div></div>	
CPS14-01-03	Legal Services - Repeat Customer Satisfaction Survey for Legal Services including survey of elected members and also for Licensing Services, reporting results and Action Plan	30-Sep-2014	Survey and action plan arising were reported to the Policy and Resources Committee on 9 September. Action complete	<div><div>100%</div></div>	
CPS14-01-04	Legal Services - Improve links with neighbouring authorities to share expertise, good practice and training	30-Nov-2014		<div><div>0%</div></div>	
CPS14-01-05	Legal Services - Review use of Standard Instruction/Contact Form using satisfaction survey results	31-Oct-2014	Survey completed and results calculated, but the form has still to be reviewed.	<div><div>20%</div></div>	
CPS14-01-06	Legal Services - Implement Digital Dictation	30-Jun-2014	This is late due to availability of ICT staff. Should be fully implemented by the end of October.	<div><div>0%</div></div>	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-01-07	Legal Services - Implement consolidation of licensing administration within Legal Services and software migration	31-Aug-2014	We are now operating on the new licensing system albeit there are snagging issues and data anomalies that are being addressed. Work for the admin transfer is ongoing and transfer is now scheduled for 18 Dec 2014	<div><div>80%</div></div>	
CPS14-01-08	Legal Services - Implement Administrative Review Actions including merger of Members Support within the LDS Administration Team	31-May-2014	The Administrative Review Actions have been implemented including the merger of Members Support within the LDS Administration Team.	<div><div>100%</div></div>	
CPS14-01-09	Committee Services - Repeat Customer Satisfaction Survey, reporting results with Action Plan	31-Dec-2014		<div><div>0%</div></div>	
CPS14-01-10	Committee Services - Work with Members ICT Group/nominated representatives to conduct a follow up review of the Members Portal and consider whether further reconfiguration or training is necessary	31-Oct-2014		<div><div>0%</div></div>	
CPS14-01-11	Registrars - Publish annual GRO Inspection Results on web pages and in central office	31-May-2014	The Moray Registration Service Annual Examiners Report Results have been published on the Moray Council website and displayed in Central Office.	<div><div>100%</div></div>	
CPS14-01-12	Registrars - Implement Digitisation of Burial Ground Records	30-Nov-2014	The contract has been awarded for digitisation of Burial Ground Records and the first batch of burial records was uplifted for scanning on 18 July with the second batch due for uplift on 11 August 2014.	<div><div>50%</div></div>	
CPS14-01-13	Customer Services - Repeat Customer Satisfaction Survey, reporting results and Action Plan	31-Dec-2014	Survey data being captured and well advanced but likely to be January/February 2015 before analysis and outcomes reported	<div><div>70%</div></div>	
CPS14-01-14	Customer Services - Improve service by developing and piloting initially as management information indicators relative to email enquiries and return call service	31-Mar-2015	Upgrade to key systems underway which it is hoped will enable improved reporting for e-mail management.	<div><div>50%</div></div>	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-01-15	Customer Services - Review Telephony Strategy including use of automatic voice recognition technology and adjusting service groupings	31-Mar-2015	A phased introduction of changes to the telephony set up is being introduced from September 2014 and will be completed by 31st March 2015	<div><div>50%</div></div>	
CPS14-01-16	LDS Administration and Support - Conduct Informal Satisfaction Survey of Elected Members and develop Action Plan for any outstanding concerns	30-Nov-2014		<div><div>0%</div></div>	





CPS14-02 Legal and Democratic Services - Service Outcome 2 - Through strong governance and probity arrangements, corporate decisions are robust, transparent and compliant with legislative requirements.

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-02-01	Legal Services - Complete a Review of Standing Orders	31-Oct-2014	First draft has gone to Full Council and it will go back to Full Council on 17 Dec	<div><div>80%</div></div>	
CPS14-02-02	Legal Services - Provide refresher training for members on the Councillors Code of Conduct with additional session on planning issues	31-Dec-2014	A refresher training session for members is planned for November.	<div><div>20%</div></div>	
CPS14-02-03	Committee Services - Review agenda setting process introduced for Full Council and Policy and Resources Committees to examine whether it has met objective of reducing late reports	31-Oct-2014		<div><div>0%</div></div>	
CPS14-02-04	Committee Services - Review Committee Actions Database set up to track progress on completion of committee instructions to examine whether it has met objective of improving communications between CMT, SMT and Committee Chairs on this issue	31-Oct-2014		<div><div>0%</div></div>	

CPS14-03 Legal and Democratic Services - Service Outcome 3 - Legal and Democratic Services provide best value for our customers.




Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-03-01	Legal Services - Continue to work with SOLAR benchmarking Group to refine new benchmarking data and review cost efficiency of service	31-Oct-2014	The questionnaire for 2013/14 has been issued to HOS and is to be completed and submitted by 28 Nov. Analysis will follow thereafter.	<div><div>30%</div></div>	
CPS14-03-02	Customer Services - Progress phased implementation of Merger of Customer Services and the Taxation and Benefits Services	31-Mar-2015	The first of four tranches of the project is well advanced. The first tranche focuses on face to face service delivery. The consultation process for these changes is complete and development and implementation of staffing arrangements, systems and knowledge base to accommodate Taxation and Benefit enquiries is underway. Work has progressed on the second tranche which focuses on taxation support and specialist teams as well as administrative arrangements for bank reconciliations and cash receipting. Overall the two year project is on schedule although there are a couple of elements approximately six weeks behind the original dates planned.	<div><div>40%</div></div>	

CPS14-04 Human Resources and ICT - Service Priority 1 - Transforming Council Services



Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-04-01	Mobile and Flexible Working – continue to develop technologies that help our employees to work „anywhere, anytime? to deliver council services more efficiently.	31-Mar-2015	The live environment has now been configured and is ready for the migration of the Revenues users. Work on the migration of existing users was underway but was impacted when a system upgrade was applied. This did cause some issues but these have been overcome. Migration has been deferred due to annual leave. Revised target date for completion is the end of July.	<div><div>16%</div></div>	
CPS14-04-02	DBS Implementation – support the ICT aspects of the programme	31-Mar-2015	3 of the 8 service areas requiring Tranche 6 Lagan implementation have been completed and the Designing Better Services programme did not identify any work for Mobile/Scheduling. Tranche 7 Mobile/Homecare Scheduling is almost complete with final testing of payroll interface required before going live and the initial billing interface requires to be tested when delivered.	<div><div>60%</div></div>	
CPS14-04-03	DBS Implementation – support the HR aspects of the programme	31-Mar-2015		<div><div>0%</div></div>	
CPS14-04-04	Workforce reduction and re-alignment – managing the impact of the reducing budget	31-Mar-2015		<div><div>0%</div></div>	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-04-05	Transform – developing and implementing the internal jobs market	31-Mar-2015	Implementation of Transform to manage the required changes in the council's workforce went live in September 2013. The internal jobs market is largely demand driven and works best when there is a large number of employees involved. Future developments have been put on hold until the demand increases.	<div><div>50%</div></div>	
CPS14-04-06	Taking account of the integration of health and social care, re-organise training resources into a corporate resources to ensure these are effectively managed and aligned to corporate priorities	30-Nov-2014	No progress has been made on this project due to current workload. It is planned to take it forward from August and to consider a review of timescales thereafter if necessary.	<div><div>0%</div></div>	





CPS14-05 Human Resources and ICT - Service Priority 2 - Engagement and Leadership






Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-05-01	Employee Engagement Programme – continued implementation and development to improve and sustain engagement in difficult employment situation	31-Mar-2015	Following initial discussion at Corporate Management Team and Senior Management Team level the development of a strong direction and culture with an overall theme for employee engagement is now being undertaken with Area Based Review Working Party and other elected members. The work to enhance existing communications is underway and so far; Intranet development is on hold, communications matrix has been reviewed, closer analysis and evaluation in order to make recommendations is still to be done. To enhance management activity and consistency a Draft Moray Management Methods begun and circulated initially to PF for feedback and now due to CSPMT for further comments. A focus group model is being developed to increase employee involvement and influence.	<div><div>16%</div></div>	
CPS14-05-02	Provide an improved intranet facility with a clear focus on corporate communication that support the council's culture and the employee engagement programme.	31-Mar-2015	This action has not progressed as ICT have advised that any development work on the intranet has been put on hold as other work is taking priority.	<div><div>0%</div></div>	
CPS14-05-03	Consider technology to support communication between remote workers, for example social networks within council and recommend solution. (unified communications)	31-Mar-2015	The intention is to pilot Microsoft Lync utilising a free 30 day trial of their cloud based solution. Although the pilot implementation has been delayed it is expected the project can get back on track to conduct the pilot and complete the review prior to October 2014 but this is dependent on allocating resource.	<div><div>72%</div></div>	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-05-04	Leadership development (Includes: Public Sector Leadership Programme with UHI, First Line Managers Programme for middle managers, Engagement Workshops for 3rd tier managers and bespoke sessions as required.)	30-Nov-2014	A new Public Service Leadership Programme has been developed with Highland Council and accredited by University of the Highlands and Islands. The First Line Management Programme continued until June 2014 with a total of 77 participants at operational manager level. Master Classes have been offered to the Corporate Management Team and Senior Management Team. Elected Member development records and Personal Development Plans have been established and a range of presentations from front line services have been received and evaluated by members. Improvement Service Master class "Benchmarking" delivered 29 May 2014 attended by Councillors from Moray, Highland and Aberdeenshire. There is now a requirement to provide Data Protection Awareness as mandatory training and an awareness campaign commenced in July 2014 with Classroom Workshops for High Risk groups run on 16 June 2014 and online modules offered from July 2014.	<div><div>100%</div></div>	✓
CPS14-05-05	Improving Health and Safety Culture to engender improved leadership from managers and better ownership by employees	31-Dec-2014		<div><div>40%</div></div>	▶
CPS14-05-06	Develop council approach to enhance Digital Participation in council provided services.	31-Mar-2015	A business case has been prepared for overarching projects and elements within it that expand the scope and objectives from the service and ICT plans. These were submitted to the newly established council group on 25 June for comment and agreement. This group reviewed activities in each service and potential future demands and requirements. ICT is now working with specific services to develop work. Work is also progressing in line with national developments in relation to online payments (school meals).	<div><div>40%</div></div>	▶
CPS14-05-07	Council website – to support channel shift and customer focused service delivery, enhance website to enable implementation of more digital services	31-Mar-2015	A link from the council web site to the AskSara site has been created to provide a guided self assessment tool for impartial advice for equipment to enable independent living at home. Development of anonymised rent payment details and position on housing waiting list completed and Housing management are consulting with staff prior to launch. Monitoring of AskSara uptake started with phased introduction via link on service page, spotlight on home page, Living It Up twitter, Council twitter and facebook. Started to identify potential opportunities for online services in advance of meeting with service areas.	<div><div>47%</div></div>	▶
CPS14-05-08	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	30-Nov-2014	Project incorporated into the overarching initiation document for Digital Services and initial launch meeting has been held with service representatives. Options have been documented and the next stage will determine the way forward.	<div><div>36%</div></div>	▶




Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-05-09	Big Data - 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	30-Nov-2014	Project incorporated into the overarching initiation document for Digital Services and initial launch meeting has been held with service representatives.	<div><div>25%</div></div>	
CPS14-05-10	Develop a corporate approach to information sharing that supports partnership working within council services and with partners in the best interests of service users.	31-Mar-2015	Project has been incorporated into the overarching initiation document for Digital Services and initial launch meeting held with service representatives. Information on existing data sharing arrangements and requirements is in progress.	<div><div>12%</div></div>	

CPS14-06 Human Resources and Infrastructure - Service Priority 3 - Enabling Service Improvement and reducing costs






Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-06-01	Work with schools ICT Strategy Group to develop long term vision and delivery plan for technology to enhance education.	30-Sep-2014	In the absence of an updated vision for ICT Strategy and Technology in Schools, the fallback is to continue with the ICT equipment replacement programme for schools based on existing criteria i.e. PC ratios agreed by ICT Strategy Group.	<div><div>6%</div></div>	
CPS14-06-02	Bring Your Own Device – investigate options and benefits for schools and recommend approach for Council distinguishing between services if appropriate.	31-Mar-2015		<div><div>0%</div></div>	
CPS14-06-03	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-2014	This is an ongoing responsibility with a focus on proactive case management.	<div><div>52%</div></div>	
CPS14-06-04	Keep terms and conditions under review with view to reducing costs	31-Mar-2015		<div><div>35%</div></div>	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-06-05	Improved access to (HR&ICT) service information and use of self services	31-Mar-2015	The proof of concept process for the Employee Portal is in development and a mock up of landing page has been drafted.	<div><div>10%</div></div>	
CPS14-06-06	Investigate potential for use of Open Source solutions	31-Dec-2014		<div><div>0%</div></div>	
CPS14-06-07	Consider business case for replacement/upgrading of ICT service desk	31-Dec-2014		<div><div>0%</div></div>	
CPS14-06-08	Data centre/storage – determine final position	30-Jun-2014	The National Strategy for Data Centre/Storage is being reviewed and work has started in documenting the current position and risks.	<div><div>10%</div></div>	
CPS14-06-09	Implementation of Learning Management System	31-May-2014	The Learn Pro Learning Management System booking system went live on 11 July 2014 with the offer of corporate courses as e learning modules from 31 July 2014.	<div><div>100%</div></div>	






CPS14-07 Human Resources and ICT - Service Priority 4 - Partnership and Collaborative working





Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-07-01	Participate in the national development of infrastructure via PFN/SWAN to provide sustainable broadband provision for council services.	31-Mar-2015	Pathfinder extension is up and running, financial arrangements agreed and implemented and no operational issues. Review of previous bandwidth predictions in line with catalogue services is ongoing. Contract for future of PfN (Swan) was signed in October and consideration is now being given to transition arrangements.	<div><div>40%</div></div>	
CPS14-07-02	Integration of Health and Social Care – consider the technology support requirements on interim and long term basis	31-Mar-2015	It has been agreed via the Integrated Management Group that there will be no requirement for ICT work in this area prior to March 2015 and so this item will be on hold until work is required.	<div><div>10%</div></div>	
CPS14-07-03	Integration of Health and Social Care – support the workforce implications of the new service model	31-Mar-2015	Early work has been undertaken but this is restricted until the scope of the services in the Integration has been defined. HR are awaiting guidance in this respect before taking this work forward and dates will be reviewed accordingly. The Workforce sub-group has had representation from trade unions, Council and NHS. Manager guidance and procedural documents used in Joint Future have been reviewed by the workforce group and will be used as a basis to develop staff management arrangements for employment policies. Timescales for all work will be considered in light of the overall schedule for integration by April 2016 once a Chief Officer has been appointed.	<div><div>0%</div></div>	

CPS14-08 Financial Services - Service Priority 1 - Support Financial Planning Process







Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-08-01	Reflect approved savings in departmental budgets	31-Mar-2015	Q2 £4.064m of £4.142m approved savings posted @ 30 Sept 2014 - 98%	<div><div>98%</div></div>	
CPS14-08-02	Monitoring achievement of savings	24-Mar-2015	Q2 - savings status reported to P&R 12 Aug 2014. There will be 2 other reports during the financial year.	<div><div>33%</div></div>	
CPS14-08-03	Identifying emerging financial pressure points and potential savings	31-Mar-2015	Q2 financial overview updated as required. 3 updates in Q2. Further £37k savings identified and posted.	<div><div>50%</div></div>	
CPS14-08-04	Costing options identified by services	31-Mar-2015	Q2 Costed options arising from demise of Change Fund for Social Care; costing work for national study on planning fees. No other budget options requested.	<div><div>50%</div></div>	
CPS14-08-05	Analysing and interpreting national financial data to assess impact on the Council's finances.	31-Mar-2015	Q2 - GRO projections and pupil numbers impact on DSM reviewed. GAE updated for new census. Regular review of national data as available.	<div><div>50%</div></div>	







CPS14-09 Financial Services - Service Priority 2 - Integration of Health and Social Care - Implement Joint Financial arrangements

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-09-01	Establish scope for an integrated budget for the new partnership.	30-Sep-2014	Financial section of the Integration scheme has been drafted and meeting was held on 26.9.14 for the 3 Grampian CHP's to agree a consistent approach. Meeting arranged for 29.10.14 to finalise the scheme. Deadline for the scheme has been pushed back a month, so not due to be completed until 31.10.14	<div><div>80%</div></div>	
CPS14-09-02	Agree budget process for the partnership (e.g. cost pressures, savings, uplifts, virements and treatment of any surplus/deficit balances).	30-Sep-2014	Financial section of the Integration scheme has been drafted and meeting was held on 26.9.14 for the 3 Grampian CHP's to agree a consistent approach. Meeting arranged for 29.10.14 to finalise the scheme. Deadline for the scheme has been pushed back a month, so not due to be completed until 31.10.14	<div><div>80%</div></div>	
CPS14-09-03	Agree how charging will be managed within the new arrangements	31-Mar-2015		<div><div>0%</div></div>	
CPS14-09-04	Agree how capital planning can be developed to produce synergies	31-Mar-2015		<div><div>0%</div></div>	
CPS14-09-05	Develop Financial reporting arrangements for budget control	30-Sep-2014	Financial monitoring is part of the finance section of the integration scheme. Deadlines extended to 31.10.14 due to delays in national guidance/ legislation. Meeting arranged	<div><div>80%</div></div>	

	and management		for all CHP's in Grampian to finalise the finance section on 29.10.14		
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-09-06	Develop Financial reporting arrangements to meet External Audit requirements	31-Mar-2015		0%	
CPS14-09-07	Develop financial governance arrangements including financial regulations, Internal Audit and Following the Public Pound principles	31-Mar-2015		0%	
CPS14-09-08	Review Insurance arrangements for the new partnership	31-Mar-2015		0%	
CPS14-09-09	Review VAT arrangements and compliance for the new partnership	31-Mar-2015		0%	

CPS14-10 Financial Services - Service Priority 3 - Financial Services provide best value for our customers

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-10-01	Identification and analysis of tasks undertaken in relation to bank reconciliations and cash receipting.	31-Jul-2014	Due to merger, these actions encompassed in action above CPS14-03-02 Customer Services - Progress phased implementation of Merger of Customer Services and the Taxation and Benefits Services	60%	
CPS14-10-02	Review of taxation support and specialist teams roles and responsibilities.	31-Aug-2014		60%	
CPS14-10-03	Develop Change Management Plan for banking /cash receipting and taxation support and specialist teams	31-Oct-2014		0%	
CPS14-10-04	Completion of Consultation Process	24-Dec-2014		0%	
CPS14-10-05	Implement the Change Management Plan for banking and cash receipting transfer	31-Mar-2015		0%	
CPS14-10-06	Implement the Change Management Plan for setting up	31-Mar-2015		0%	

	taxation support and specialist teams				
CPS14-10-07	Review Benefit and Customer Services support and specialist teams roles and responsibilities	30-Sep-2014		0%	
CPS14-10-08	Develop Change Management Plan for Benefits and customer services support and specialist teams	30-Nov-2014		0%	
CPS14-10-09	Completion of Consultation Process	28-Feb-2015		0%	
CPS14-10-10	Implement Change management plan for setting up benefits and customer services support and specialist teams	31-Mar-2015	Due to merger, these actions encompassed in action above CPS14-03-02 Customer Services - Progress phased implementation of Merger of Customer Services and the Taxation and Benefits Services	0%	
CPS14-10-11	Review Scottish Welfare Fund and Discretionary Housing payments management arrangements	31-Mar-2015		0%	
CPS14-10-12	Pursue other opportunities identified to release efficiencies	31-Mar-2015		0%	

2014/15 Half Year to September Development Services Performance Report - Service Plan







Development Services Administration









Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS14.18	Consolidate temporary arrangements for management into permanent posts	31-Jul-2014		100%	✓
DevS14.20	Development Services - Seek to reduce the number of temporary staff within the service. Develop workforce plan 2015-2019	31-Mar-2015		0%	▶
DevS14.27	Refresher training for emergency planning - April 2014	30-Apr-2014		100%	✓


Environmental Health

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS14.10	Environmental Health - Review of Joint Health Action Plan with Grampian NHS, Aberdeenshire and Aberdeen City to produce a Joint Action Plan for 2014-2016	31-Mar-2015	Completed. To be published on the Council Website	100%	✓
DevS14.12	Environmental Health - Moray to pilot new PI's for Private Water Supplies	31-Mar-2015	<p>The Drinking Water Quality Regulator (DWQR) has a supervisory role in overseeing the activities of local authorities in the fulfilment of their duties. The DWQR are developing indicators for type A water supplies. Type A means more than 10m³ per day or supplies water for more than 50 people. The indicators piloted by Moray are:</p> <p>KPM 1. Measure: The percentage of Type A supplies which have valid risk assessments in place (presently 88% for Moray)</p> <p>KPM 2. Measure: Level of compliance with the statutory monitoring frequency for check samples from Type A supplies. (presently 88% for Moray)</p> <p>It is expected by the end of the year the results will be 100% for each KPI</p>	100%	✓





Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS14.13	Environmental Health - Progress benchmarking with local authority family groups	31-Mar-2015	In discussion with family group of local authorities to agree relevant targets.	50%	
DevS14.14	Environmental Health - Improve rate of customer satisfaction responses	31-Mar-2015	No progress	0%	
DevS14.19	Environmental Health - Review workloads and impact of DBS on service	31-Dec-2014	Workshop held on 15 July. A number of staff have been involved in the work arising from DBS. Currently the team is involved in trying to develop systems and is working in conjunction with ICT to introduce the use of Data Capture Devices. An Environmental Health Officer has dedicated his time to this task for a number of months to ensure the relevant information is gathered and systems are developed to allow us to use these devices.	60%	
DevS14.22	Environmental Health - Review prioritisation of Contaminated Land and associated risk.	31-Mar-2015	System has been developed to assist with prioritisation and risk.	100%	

Development Management



Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS14.03	Development Management - Review model conditions	31-Mar-2015	will not be done now until Dec 14,- some work on wind farm conditions has commenced	20%	
DevS14.04	Development Management - Review and improve procedure for Section 75 agreements	30-Jun-2014	legal have reviewed their procedures along with DM and this is now complete	100%	
DevS14.05	Development Management - Benchmarking and shared learning with other local authorities	31-Dec-2014	Benchmarking is now ongoing with meetings twice a year.	100%	
DevS14.06	Development Management - Improve preliminary enquiry process for local developments	31-Dec-2014	90% done, new form to be implemented in October	90%	
DevS14.08	Development Management - Implement High Hedges Act 2013 - April 2014	30-Apr-2014	The act is implemented. Templates haven't been set up but this is outwith the service's control	100%	
DevS14.09b	Development Management - facilitate town centre investment and local area regeneration	31-Mar-2015	The Town Centre protocol needs CMT approval before moving forward	10%	
DevS14.15	Development Management - Review of Committee reports style for planning applications	30-Nov-2014	Pending decision on data protection report. Will be done for committee in January 2015 at the latest	50%	
DevS14.16	Development Management - Produce a customer standards Charter	31-Jul-2014	Completed on the web and monitoring set up	100%	








Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS14.17	Development Management - Review and improve Customer Satisfaction Survey system	31-Aug-2014	The desk duty survey was set up and implemented, and the on-line survey is continuing. Feedback from major developers complete.	100%	

Building Standards

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS14.23	Building Standards – In addition to DBS and in the interim period before the National e-Building Standards initiative is introduced, develop a system to allow applications to be submitted electronically	31-May-2014	The system has been developed and is operational. A pilot is currently being run involving four of our regular agents to identify areas requiring further development.	100%	
DevS14.24	Building Standards – Review and revise Charter in line with the National Charter	30-Sep-2014	Not started due to other priorities	0%	
DevS14.25	Building Standards – Review and improve Customer Satisfaction Survey system	31-Aug-2014	The report for Moray from the National Survey has been received. Not progressed further due to other priorities	10%	
DevS14.26	Building Standards – (PSIF Action Plan) develop better team working	31-Aug-2014	Team Development session was held on 23 September 2014.	100%	

Strategic Planning and Development

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS14.01	Planning & Development and Economic Development - Review staffing to deliver the economic development priority (to fit in with the workforce plan)	31-Mar-2015	Workshop with Council to establish economic development priorities to be held September 8. Proposals for 2014-15 budget to be discussed with Area Based Review Group this autumn. This should help to identify staffing priorities and help complete the staffing review. Recruitment of graduate planner and GIS CAG assistant completed July 2014.	50%	
DevS14.02	Planning & Development - Master planning to improve the quality of development and quality of life in Moray	31-Mar-2015	Ongoing. Programme of master plans reported to P&RS Committee in June. Master planning training held in March 2014, provided by Architecture & Design Scotland. Design Reviews and ongoing workshops held for master plans at Pitgaveny, Elgin and Dallas Dhu, Forres. Early dialogue due to begin with Scotia Homes and Springfield Homes in July/ August 2014. Consultants brief for master plan at Buckie harbour going out to tender in late summer 2014.	25%	

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS14.07	Planning & Development - Encourage early engagement of developers in Master planning process for specific sites	31-Mar-2015	March 2014, met with Springfield, Robertsons and Scotia Homes to discuss Local Development Plan and future house building proposals and collaborative working. Altyre Estates and Pitgaveny Estates fully engaged in process. Initial meetings have been held with Scotia Homes and contact established with Springfield Properties regarding Elgin South. Meetings have also been held with Robertson's at Elgin north east.	50%	
DevS14.09a	Economic Development – facilitate town centre investment and local area regeneration	31-Mar-2015	All the following items are progressing:- BID Ballot November 2014, Lossie Green Charette Stage 2 bid for funding, Town centre challenge fund bid June 2014, Elgin CARS programme 2013- March 2018 and Keith CARS programme 2011- March 2016.	50%	
DevS14.11	Planning & Development - Partner with Aberdeenshire and others to create a Strategic Energy Action Plan - April 2015	31-Mar-2015	Draft brief for procuring action plan issued by Aberdeenshire for comment. Stakeholder engagement workshop held in September 2014. Tender briefing being adapted based on outcome of workshop. Potential sources of funding being investigated.	15%	
DevS14.21	Planning - Representation on Scottish Public Services Ombudsman sounding board	31-Mar-2015	The Head of Development Services now sits on the Board	100%	
DevS14.28	Economic Development – Put systems in place to provide annual return on economic performance to the Scottish Local Authorities Economic Development Group	31-Mar-2015	2014-15 Annual return submitted July 18 2014. Feedback will be provided to all LAs at the end of November 2014. The Scottish Local Authorities Economic Development Group (SLAED) has established a performance group and knowledge hub to carry the work on indicators forward identifying further actions for 2014-15 for future returns.	100%	
DevS14.29	Planning & Development – Engage with the development community about the implementation of the Local Development Plan. Meet main house builders during April 2014 to discuss LDP.	31-May-2014	Completed, officers met with house builders in March 2014.	100%	
DevS14.30	Planning & Development – Engage with the development community about the implementation of the Local Development Plan. Devise outreach and feedback tools.	31-Mar-2015	Database of all developers and landowners to be completed by end 2014 and then a rolling programme of contact and engagement to be implemented. The outreach and feedback tools are dependent on the database.	0%	












2014/15 Half Year to September Direct Services Performance Report - Service Plan














Administration







Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
Direct14.D1	Direct Services - ISO 9001 Assessments and Internal Audits are planned and conducted to ensure that our processes are controlled and managed effectively and communicate outcomes to staff.	31-Mar-2015	The next round of SGS Assessments due on 17-19 November 2014. Round 1 2014 Jan-May - Internal Audit programme. 6/6. 100% Complete. SGS External Assessment carried out on 27-29/05/2014. 1 minor non- conformance raised. Report sent to Service Managers for Communication.	50%	
Direct14.D2	Direct Services - Review and rationalization of the depot portfolio	31-Mar-2015	A full assessment has now been carried out. The focus now is on quick wins - e.g. sharing depots in Buckie. The next stage is to assess the business case.	40%	
Direct14.D3	Direct Services - Responding to feedback from the 2013 Employee Survey / Employee Engagement -Investigate outcome of 2013 Corporate Employee Survey in consultation with staff and identify and implement actions.	30-Sep-2014	The Corporate Employee Survey 2013 highlighted that only 13% of staff in Direct Services took part in the survey against an overall response rate for the Council of 25.3%. Senior managers held meetings with their staff to discuss results with staff early in the year. There were no actions arising from this.	100%	
Direct14.D4	Direct Services - Act on customer feedback and make service improvements to ensure that customers are satisfied with all aspects of our services and aware of service improvements	31-Mar-2015	Actions in the 2014/15 service plan include a litter campaign promotion and a review of practices for pothole repairs.	60%	

Consultancy






Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
Direct14.C1ai	Consultancy - Elgin Western Link Road - Achieve planning consent.	30-Nov-2014	Hearing date has been set for 11-13 November 2014.	0%	
Direct14.C1aii	Consultancy - Elgin Western Link Road - Acquire necessary land	31-Mar-2015	Compulsory Purchase Orders and negotiation progressing. Only one CPO Statutory Objector left. There will be a determination by Scottish Ministers once planning is decided.	80%	
Direct14.C1aiii	Consultancy - Elgin Western Link Road - Obtain consents and approvals	31-Mar-2015	A planning application has been submitted and many of the actions arising are dependent on the outcome of the planning hearing.	0%	
Direct14.C1aiv	Consultancy - Elgin Western Link Road - Finalise design with contractor input	31-Mar-2015	A planning application has been submitted and many of the actions arising are dependent on the outcome of the planning hearing.	0%	
Direct14.C1av	Consultancy - Elgin Western Link Road - Undertake value engineering and risk management processes	31-Mar-2015	Value engineering workshop held in June 2014. Further workshops at next stage.	40%	
Direct14.C1avi	Consultancy - Elgin Western Link Road - Develop a target cost for acceptance by the Council	31-Mar-2015	A planning application has been submitted and many of the actions arising are dependent on the outcome of the planning hearing.	0%	
Direct14.C1avii	Consultancy - Elgin Western Link Road - Award contract and commence construction	31-Mar-2015	A planning application has been submitted and many of the actions arising are dependant on the outcome of the planning hearing.	0%	
Direct14.C2ai	Consultancy - Improving Flood Risk Management Planning - Agree initial objectives in Findhorn Nairn and Speyside (FNS) Local Plan District (LPD) and support Aberdeenshire in the same for North East (NE) LPD	31-Oct-2014	Draft initial objectives agreed by ED&I on 6 May	100%	
Direct14.C2aii	Consultancy - Improving Flood Risk Management Planning - Support SEPA in consulting on draft local strategies	31-Dec-2014	Consultation rescheduled by Scottish Ministers for 2/3/15 and arrangements to be reported to ED&I on 25/11/14	95%	
Direct14.C2aiii	Consultancy - Improving Flood Risk Management Planning - Agree Surface Management Plan (SWMP) areas in Moray and Co-ordinate SWMPs for FNS LPD.	31-Dec-2014	Agreed by ED&I on 5 May (as initial objective in the appendix). Coordination in progress.	100%	
Direct14.C2bi	Consultancy - Conclude outstanding issues at Rothes and Forres (Burn of Mosset) Flood Schemes and develop Elgin and Forres (River Findhorn & Pilmuir) Flood Schemes to operational stage	31-Mar-2015	Rothes - Outstanding issues are almost complete, awaiting flood door Elgin -slightly behind - but operated on 11 August flood Findhorn - Ahead - operated on 11 August flood	90%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
Direct14.C2bii	Consultancy - Obtain consents and approvals for Newmill (2) Flood Scheme	31-Mar-2015	Report being submitted to February ED&I Committee	70%	
Direct14.C2biii	Consultancy - Produce business case report for Arradoul (2) Flood Scheme	31-Mar-2015	At outline stage only – on schedule – consultation meeting being held 6 Nov	5%	
Direct14.C2ci	Consultancy - Asset Management - Continue development of WDM system linked to Government's Digital River Network so that is operational and partially populated	31-Mar-2015	A meeting has been held with WDM to fine tune the system	5%	
Direct14.C2cii	Consultancy - Asset Management - Progress population of the system as the condition of assets and liabilities are recorded, understood and can inform the statutory schedule of clearance and repair.	31-Mar-2015	Commenced input of data to WDM database starting with the major flood schemes	5%	
Direct14.C2ciii	Consultancy - Asset Management - Review resourcing internally following reduction in staff resources (budget saving to take account of redistribution of duties and the above and wider workload.)	31-Mar-2015	Currently there is a dialogue with Human Resources to review job descriptions	60%	
Direct14.C2civ	Consultancy - Asset Management - Manage the planned decline in bridge condition so as to reduce disruption to road users in the medium- to long-term.	31-Mar-2015	There are some issues due to long term staff illness. Presently we are behind programme on inspections.	50%	
Direct14.C2d	Consultancy - Innovative Procurement - Establish core project management and governance arrangements	30-Sep-2014	Civil Engineering Construction contract awarded to Balfour Beatty in March 2014 following a comprehensive and innovative procurement exercise. Since the award of the contract, core project management and governance arrangements were finalised with the contractor and are now in place.	100%	
Direct14.C3i	Consultancy - Flood Risk Management Planning – Develop, in tandem with SEPA and other partners, a customer engagement plan for the Flood Risk Management Process to include how protection measures are more widely understood and taken up	31-Mar-2015	Arrangements in place for statutory consultation, delayed by ministerial direction	80%	
Direct14.C3ii	Consultancy - Flood Risk Management Planning – Engage customers, with public events planned for Elgin Western Link Road (post statutory process conclusion), major Flood Schemes and Newmill (2) flood scheme.	31-Mar-2015	Complete except for Western Link Road as statutory processes are not complete	75%	
Direct14.C4i	Consultancy - Improve support for staff under training through ICE or other appropriate professional body by senior staff taking a direct role beyond ERDP.	31-Mar-2015	A self help group has been set up and is operational to monitor progress and undertake peer reviews	80%	
Direct14.C4ii	Consultancy - Developing capacity within the team to reduce reliance on consultants through continuous professional development.	31-Mar-2015	Working on hydraulic model capability and staff development	70%	








Environmental Protection

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
Direct14.EP1a	Environmental Protection - Meet government recycling targets through continued and sustained monitoring together with enhanced promotional and publicity materials	31-Mar-2015	Current Government targets met. Comprehensive monitoring and promotional programme ongoing to meet future targets.	100%	
Direct14.EP1b	Environmental Protection - Investigate alternative to Landfill. High level report and presentation to Committee on potential options	31-Aug-2014	High Level Feasibility Study report complete and was presented to a Special ED&I Committee Meeting on 19th August	100%	
Direct14.EP2a	Environmental Protection -Litter Campaign as a catalyst for future promotional activities	30-Jun-2014	Litter Campaign complete consideration of future activities ongoing	100%	
Direct14.EP2b	Environmental Protection - Review staffing structure within the Lands & Parks operations to maximize the efficiency of reduced resources and meet revised service specifications	31-Mar-2015	Review ongoing. Some changes made that will be monitored over the summer period to establish best use of resources to meet revised service requirements	30%	
Direct14.EP2c	Environmental Protection - Implement Free School Meals for all Primary 1 – Primary 3 pupils	31-Jan-2015	Preparation work complete on how new service will be covered. Additional staff required will be recruited by end of November 2014.	10%	
Direct14.EP2d	Environmental Protection - Publish, implement and monitor new Building Managers Manual to streamline operational procedures throughout Council Buildings.	31-May-2014	Document complete and circulated	100%	

Roads Management

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
Direct14.RM1a	Roads - Develop a business case to replace inefficient lanterns with LED light sources	30-Jun-2014	Case developed – to be considered by the Communities and Sustainability Partnership.	100%	
Direct14.RM2e	Roads - Continue to work with SCOTS to develop Roads Asset Management Planning.	31-Mar-2015	ongoing	50%	
Direct14.RM2f	Roads - Develop further business cases for covered salt storage (e.g. Dufftown Depot).	31-Oct-2014	Progress on hold due to staff vacancy.	0%	
Direct14.RM2g	Roads - Convene workforce based group to review reactive maintenance practices in relation to pothole repairs	31-Oct-2014	Review started	50%	
Direct14.RM2i	Roads - Consider the business case for increasing the size of the pool car fleet	31-Oct-2014	A report is now due to go to Audit & Performance in December and to ED&I in February.	80%	

Transportation

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
Direct14.T1a	Transportation - Promote active travel in Elgin and other towns in Moray	31-Mar-2015	Forres, Keith and Buckie Sustainable Travel Projects are continuing and River Lossie Cycle Track has been granted funding	40%	
Direct14.T1b	Transportation - Within HITRANS make representations to Transport Scotland to prioritise improvements to the Inverness – Aberdeen rail service and help to promote a new rail station for Inverness airport.	31-Mar-2015	Complete. Network Rail has planned works over the 2014-19 period to enable service improvements.	100%	
Direct14.T1c	Transportation - Work with officials from Transport Scotland to ensure that Moray sections of the A96 are prioritized in the A96 dualling project.	31-Dec-2014	Discussions are ongoing and high level draft strategies have been discussed with Transport Scotland	100%	
Direct14.T1d	Transportation - Assist the HITRANS project to enable and encourage rail freight out of Elgin.	31-Mar-2015	Lifting the Spirit project is complete. Funding discussions are being held with HiTrans to encourage freight users to operate out of Elgin.	90%	
Direct14.T1e	Transportation - With HITRANS procure a study of the A95 route to attract funding from Transport Scotland for road improvements.	31-Mar-2015	£30k funding has been approved by HiTrans & a work order has been placed to produce a high level business case for road improvements.	60%	
Direct14.T1f	Transportation - Promote development in Buckie Harbour, including the Buckie Shipyard area, whether with Offshore renewables companies or local companies.	31-Mar-2015	A harbour master plan has been commissioned jointly funded by H.I.E. and T.M.C. which inform requirement for O&M to operate out of Buckie	50%	
Direct14.T3	Transportation - Continue to improve customer engagement, particularly with Dial-a-Bus and use of Community Transport	31-Mar-2015	A transport guide for Moray, in partnership with the Moray Forum, will be published in December 2014	70%	

2014/15 Half Year to September Education & Social Care Performance Report - Service Plan



Integrated Children's Services




1. Fully embedding the new structure for Integrated Children's Services across Moray




Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-ICS-1.1	Embed new teams through team meetings and development opportunities	31-Mar-2015	Continuous Improvement Officer has completed review, draft report to be considered by ICS Management Team in Dec 2014	<div><div>75%</div></div>	
ESC14/15-ICS-1.2	Communicate new structure to wider workforce	31-Mar-2015	Update to be circulated in January following review above	<div><div>75%</div></div>	
ESC14/15-ICS-1.3	Clearly communicate the vision, aims and ambitions of Integrated Children's Services across the workforce	30-Sep-2014	Service and Team Improvement Plans all reflect the vision, aims and ambitions of the ICS	<div><div>100%</div></div>	
ESC14/15-ICS-1.4	Hold an ICS Management Team development day	30-Sep-2014	Due to the recruitment of a key member of the management team in August who doesn't take up post until November 2014 this has been postponed until March 2015.	<div><div>0%</div></div>	

Integrated Children's Services





2. Embedding a culture of self evaluation and continuous improvement across ICS




Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-ICS-2.1	All teams to create Improvement Plans	30-Jun-2014	All teams will be asked to update the ICS management team on progress in October 2014	<div><div>100%</div></div>	
ESC14/15-ICS-2.2	Establish for each team a named contact with the Continuous Improvement Team	30-Jun-2014	Completed	<div><div>100%</div></div>	







Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-ICS-2.3	The Continuous Improvement Team conducts regular reviews within Integrated Children's Services	31-Mar-2015	Due to service requirements the CIT has been reduced in capacity. The remaining CIO has completed a review of ICS and is working closely with the service in respect of establishing a process for self-evaluation and file audit.	<div><div>50%</div></div>	
ESC14/15-ICS-2.4	Establish benchmarking for outcome data and performance indicators	31-Mar-2015	Discussions continue at ICS management meetings. Further development is required with a final suite of information agreed by March 2015.	<div><div>20%</div></div>	
ESC14/15-ICS-2.5	Teams use benchmarking data and performance management information appropriately	31-Mar-2015	Discussions continue at ICS management meetings. Further development is required with a final suite of information agreed by March 2015.	<div><div>20%</div></div>	







Integrated Children's Services					
3. Further developing early engagement and early intervention services to meet the needs of children, young people and families					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-ICS-3.1	Review and develop approaches to risk assessment, integrated assessment, chronologies and action plans	31-Mar-2015	National CP Risk Assessment Framework is being adopted across Moray, this includes chronologies. The Partnership Officer (GIRFEC) is leading on the integrated assessment and actions plans.	<div><div>60%</div></div>	
ESC14/15-ICS-3.2	Engagement team review of other developments in other local authorities, e.g. Dundee Early Intervention Team	31-Mar-2015	<p>Various members of the Engagement Team visited Highland Council (4th August 2014), Dundee Early Intervention Unit (22nd August 2014) and Stirling SBDN Team (23rd September 2014). The focus of the visits was to observe the processes that are in place to support children and families to ensure that interventions are appropriate, proportionate and timely. The information gathered will help inform the current review of the restructure of Integrated Children's Services and will ultimately lead to improvements in the Engagement Team service provision.</p> <p>Some of the outcomes from the visits included:</p> <ul style="list-style-type: none"> - Increased clarity on the role of the Senior Social Worker posts in the Engagement Team based on the Integration Support Officer posts in Highland, whose key role is facilitating the child's planning process. - The supervision format used in Dundee within their multi-agency team provides a useful template for the Engagement Team supervision template. - The flexible use of support staff in Stirling's SBDN provision provides a useful template for consideration in the Outreach/Beechbrae/Pinefield Parc provision to provide a more preventative, timely and school specific response. 	<div><div>100%</div></div>	
ESC14/15-ICS-3.3	Develop and enhance communication methods with children, young people and	31-Mar-2015	There is evidence of uptake although it is slow to progress. Work is being undertaken to identify barriers to implementation. Further training continues to be offered when necessary.	<div><div>30%</div></div>	









	families				
--	----------	--	--	--	--








Integrated Children's Services 4. Further developing early years services through the Early Years Collaborative					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-ICS-4.1	Workstreams will become effective	31-Mar-2015	The workstreams are meeting on a regular basis; work is progressing in relation to data collection and reporting.	<div><div>50%</div></div>	
ESC14/15-ICS-4.2	Each workstream will identify 3-4 small tests of change	31-Mar-2015	Each workstream has 3-4 small tests of change in progress.	<div><div>50%</div></div>	
ESC14/15-ICS-4.3	Deliver 4 development days per year	31-Mar-2015	1 seminar and 2 delivery days held.	<div><div>75%</div></div>	
ESC14/15-ICS-4.4	Agree a communication strategy	31-Mar-2015	The Partnership Officer (Early Years) post holder will be responsible for developing the communication strategy and delivering the required development days, the post holder commences in November 2014.	<div><div>50%</div></div>	








Integrated Children's Services 5. Fully contributing to the Integrated Children's Services Plan developed through the Children & Young People's Partnership and Community Planning Board					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-ICS-5.1	Community Planning Partners take an active and informed role in the development of future services	31-Mar-2015	ICS Plan 2013-16 presented to CPP. EYC paper presented. 10 yr plan targets reviewed	<div><div>75%</div></div>	
ESC14/15-ICS-5.2	Regular reports are made available to Community Planning partners and Moray Council committees	31-Mar-2015	Papers presented on: . ICS Plan . MCPC Annual Report . EY Collaborative . Autism Strategy Partnership Hub	<div><div>50%</div></div>	
ESC14/15-ICS-5.3	Each group contributing to the delivery of the Integrated Children's Services Plan has a clear delivery plan, which is regularly updated	31-Mar-2015	All plans in place	<div><div>75%</div></div>	









Lifelong Learning, Culture & Leisure Educational Resources					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-LL-1.1a	Enhance marketing of services with particular focus on target groups and young people	31-Mar-2015	Sports Development – Continue to use social media e.g. Facebook for marketing and access to twitter has enabled marketing through this mechanism also. Posters, brochures and email databases are used to market the service but there is a need to identify innovative ways to market opportunities further.	<div><div>70%</div></div>	
ESC14/15-LL-1.1b	Enhance opportunities for volunteering and the development of key skills	31-Mar-2015	Sports Development – Close liaison with Moray College in relation to volunteering opportunities with their students, development opportunities offered to volunteers. Need closer liaison with TSI Moray in relation to marketing volunteering opportunities in sport. New volunteering scheme been launched through Volunteer Scotland so hopefully will be able to engage with this scheme which will identify those interested in sport/physical activity.	<div><div>65%</div></div>	
ESC14/15-LL-1.1c	Review charging structure to optimise balance between income generation and accessibility	31-Mar-2015	Sports Development – charges have remained as status quo since April 2013, increase in charges by 20p per session set for implementation in January 2015. Sports Facilities – charging structure currently being reviewed as part of Review of Sport, Leisure and Recreation provision in Moray in line with Audit Scotland recommendations. Timescale for proposed changes planned for Jan 2015.	<div><div>70%</div></div>	
ESC14/15-LL-1.1d	Enhance partnership working to strengthen service provision and development of new events	31-Mar-2015	Sports Development – greatly increased partnership working throughout 2014 to strengthen service provision involving public, private and voluntary agencies. No new events but enhancement of existing events due to increased partnership working. With Review of Sport, Leisure and Recreation Provision in Moray having recently been undertaken opportunities have arisen to further develop partnership working across services. With creation of new Physical Activity, Sport and Health strategy currently being written this should also be an opportunity to enhance partnership working.	<div><div>85%</div></div>	
ESC14/15-LL-1.1e	Use the profile and opportunities available through the Commonwealth Games, Ryder Cup and year of Homecoming in Scotland to encourage greater participation in sport, leisure and recreation	31-Mar-2015	Sports Development - Queens Baton Relay a great success in Moray. Linked existing events to these events/themes throughout the year. Obtained additional funding to provide more opportunities for greater participation and develop innovative ideas to progress. Implemented as many national legacy programmes into Moray as possible.	<div><div>100%</div></div>	
ESC14/15-LL-1.2a	Enhance partnership working to maintain/increase number and range of venues	31-Mar-2015	Sports Facilities – Review of Sport, Leisure and Recreation Provision in Moray will impact on this action. Community Asset Transfer option identified for certain facilities/venues.	<div><div>60%</div></div>	








Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-LL-1.2b	Review facility provision in consultation with users and wider community to optimise range, number and location of venues	31-Mar-2015	Completed	<div><div>100%</div></div>	
ESC14/15-LL-2.1a	Enhance the provision of opportunities for young people to become involved in volunteering and development of leadership skills	31-Mar-2015	Active Schools are again administering the main school-based sporting youth leadership programmes this year, including the Young Ambassador scheme, which uses young people to raise the profile of sport in schools and increase opportunities for secondary pupils to get active, and the YDance Active programme, which supports a network of secondary-aged dance leaders in delivering activities to younger children across Moray. Many of our young leaders were involved in events locally to celebrate the Commonwealth Games, and a number of them were selected to take part in official games ceremonies in Glasgow. This year will also see a suite of sport-specific leader courses offered to secondary pupils so that they may support delivery both in schools and community sports clubs. The first of these courses, a Netball Leader course, was delivered at Lossiemouth High School in early October. Further leaders courses in basketball, athletics and hockey are planned for delivery pre-Christmas.	<div><div>50%</div></div>	
ESC14/15-LL-2.1b	Increase the delivery of Positive Coaching Scotland modules	31-Mar-2015	Positive Coaching Scotland 'Double Goal Coach' workshops are promoted and delivered to clubs working with both Active Schools and MC Sports Development in order to instil the ethos of rewarding effort in sport rather than winning at all cost. The last workshop, delivered before the summer holidays, saw attendees from sports as varied as table tennis, swimming and gymnastics. The next workshop is planned for December, to allow promotion during and after the SportMoray Recognition Awards.	<div><div>50%</div></div>	
ESC14/15-LL-2.1c	Enhance partnership working with community organisations and partner agencies where this benefits young people	31-Mar-2015	A key focus of Active Schools remains the development of pathways from school to community sport, which means working with community sports clubs in order to provide an outlet for children to further develop their skills and benefit from increased opportunities for sport by joining a club. So far this year Active Schools has worked with clubs in netball, rugby and hockey to do this and have delivered two Moray-wide championship events in co-operation with the local orienteering and mountain biking clubs.	<div><div>50%</div></div>	
ESC14/15-LL-2.2a	Raise the overall condition and suitability ratings for school buildings	31-Mar-2015	Programme on target. Project detail reported to Children & Young People's Services Committee, 19th November 2014, as Appendix 2 to the Capital Update Report.	<div><div>80%</div></div>	
ESC14/15-LL-2.2b	Undertake a review of school buildings in order to identify the optimum configuration for the future delivery of the service	31-Mar-2015	Final report of the Sustainable Education Review was submitted to a Special meeting of The Moray Council on 3rd November 2014	<div><div>100%</div></div>	




Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-LL-2.2c	Progress the replacement of Elgin High School - Development Phase	31-Mar-2015	Stage 1 completed: design, brief, and initial costings have been approved by Scottish Government, The Moray Council and HubCo, the developer. Financial close is programmed for March 2015.	<div><div>60%</div></div>	
ESC14/15-LL-3.1a	Undertake Leisure Review to identify demand for and supply of activities and develop options for future provision	31-Mar-2015	Leisure Review complete with findings reported to a Special meeting of Full Council on 2nd July 2014.	<div><div>100%</div></div>	
ESC14/15-LL-3.1b	Work with partners to create a new strategy for Physical Activity, Sport and Health in Moray	31-Mar-2015	Sports Development – strategy has started to be drafted involving key agencies prior to circulating for wider consultation	<div><div>40%</div></div>	
ESC14/15-LL-3.2a	Undertake Leisure Review to identify demand for and supply of facilities and develop options for future provision	31-Mar-2015	Leisure Review complete with findings reported to a Special meeting of Full Council on 2nd July 2014	<div><div>100%</div></div>	
ESC14/15-LL-3.2b	Raise the overall condition and suitability ratings for educational resources premises	31-Mar-2015	The Leisure Review is complete and there are to be no closures at this point so works have been initiated at two swimming pools - Forres and Speyside.	<div><div>25%</div></div>	
ESC14/15-LL-3.2c	Enhance option appraisals for heating replacement proposals	31-Mar-2015	Full option appraisal now undertaken for all heating replacement projects.	<div><div>100%</div></div>	
ESC14/15-LL-3.2d	Work with partners to enhance awareness and understanding of carbon issues and decrease energy usage	31-Mar-2015	Quarter 2 ~ Conducted energy audit at St Sylvesters PS. ~ Programme of future energy audits at schools arranged. ~ Worked with CIFAL Scotland on an awareness raising programme for schools. ~ Presentation on energy use made to Head Teachers meeting. ~ Kinloss PS project to insulate hot water pipes carried out.	<div><div>25%</div></div>	
ESC14/15-LL-3.2e	Undertake review of school buildings and develop proposals for configuration to optimise educational benefits	31-Mar-2015	Final report of the Sustainable Education Review was submitted to a Special meeting of The Moray Council on 3rd November 2014	<div><div>100%</div></div>	

Lifelong Learning, Culture & Leisure Libraries & Museums Service					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-LM-1.1a	Through partnership activity welfare information provision is further strengthened and targeted, leading to increased uptake	31-Mar-2015	Target markets continue to be identified and will be kept informed of relevant information available to them. This will be further enhanced once the Welfare Reforms information is added to Morinfo. Effective partnership working with NHS has led to increased distribution of parental support leaflets and Play at Home books.	<div><div>50%</div></div>	
ESC14/15-LM-1.1b	Effective participation in "Health Matters" initiative delivers agreed outcomes, including 'Books on Prescription scheme', 'Mood Boosting' and 'Healthy Reading' book collections	31-Mar-2015	Mental Health Book Week 6-12 October enabled further promotion of these collections. Autism collection currently being established through new partnership working with Autism Development Co-ordinator.	<div><div>50%</div></div>	
ESC14/15-LM-1.1c	Appropriate health and welfare related events and initiatives are delivered through libraries leading to improved understanding and improved health	31-Mar-2015	New partnership working to set up One Stop Shop (Autism) will offer drop-in sessions, support groups, workshops and book groups. Partnership event planned during Book Week Scotland at the end of November will involve Libraries, Scottish Book Trust, Rotary Club of Elgin and SAMH(Moray).Health Information event planned for 20-21.2.2015, including Sally Magnusson talk, exercise for the family for fun.	<div><div>50%</div></div>	
ESC14/15-LM-1.1d	Participation in Moray Feelgood Festival achieves agreed outcome	31-Mar-2015	Effective participation in Feelgood Festival has led to positive feedback from attendees at adult talks, workshops and family sessions and an interest in attending regular events in the libraries. Increased uptake in borrowing of mental health book collections.	<div><div>75%</div></div>	
ESC14/15-LM-1.1e	Through partnership and refocusing resources the targets of the Public Social Partnership (PSP) project based on primary prevention work and early engagement will be met	31-Mar-2015	Increased awareness of library services across partners and shared delivery of events being planned. Resources provided for use by partner agencies. Consultation with relevant parents has taken place through libraries.	<div><div>50%</div></div>	
ESC14/15-LM-1.2a	Partnership with community care ensures appropriate targeting of resources and skills, removal of duplication of activity and appropriate and effective new initiatives	31-Mar-2015	The number of reminiscence boxes being issued to sheltered housing and homes has increased. Activities and events planned in partnership including working with Living It Up initiative.	<div><div>50%</div></div>	
ESC14/15-LM-1.2b	Improved promotional and outreach programmes lead to an increase in library membership	31-Mar-2015	Promotion continuing to attract new members through community and schools involvement.	<div><div>50%</div></div>	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-LM-1.2c	Learning and digital literacy provision is targeted, promoted by all staff and leads to increased uptake	31-Mar-2015	Continued positive response with increased number of new learners. Further Citizens Online sessions were run during the Summer and carried out further agreed targeting of older people and job seekers. <i>Learning Times</i> -first edition of this newsletter promoting learning has been sent out to partners and agreed that this would be a quarterly newsletter highlighting learning opportunities and learner's stories/case studies.	<div><div>50%</div></div>	
ESC14/15-LM-1.2d	Morinfo becomes a key Council resource, is further expanded in scope, usage is increased and performance is effectively monitored and reported	31-Mar-2015	Morinfo is in the process of being upgraded and expanded to incorporate information on Welfare Reform. Promotional programme in progress to promote upgraded system.	<div><div>50%</div></div>	
ESC14/15-LM-1.2e	Libraries are established as a dementia friendly service through effective partnerships and staff development	31-Mar-2015	Training dates agreed and further progress established towards 'dementia friendly library service' through discussion with community care staff.	<div><div>40%</div></div>	
ESC14/15-LM-2.1a	Consultation and engagement methods improve targeting, uptake of learning and literacy opportunities and informing of local learning, literacy and skills intelligence	31-Mar-2015	First focus group to meet 25th November, content and format of focus group sessions agreed.	<div><div>40%</div></div>	
ESC14/15-LM-2.1b	Learning and literacy marketing and promotion campaign is developed, delivered and increases uptake and impact	31-Mar-2015	Promotions agreed and implemented for Walkers payslips with good response for ESOL 23 enquiries but, to date, no identified link with Essential Skills or Libraries. Promotion on Car Park Tickets starts mid October with 270,000 tickets over 6 months advertising ESOL, Essential Skills & Libraries. Family Learning Week events advertised posters/leaflets/public notice board on the Plainstones, Elgin & Campaign for Learning Website. Potential of future joint flyers (to promote ESOL, Essential Skills and Libraries) being considered.	<div><div>50%</div></div>	
ESC14/15-LM-2.2a	Effective targeted and agreed appropriate level of provision for unemployed general learners, community groups, local businesses is delivered at each learning centre to agreed targets	31-Mar-2015	Citizens Online ICT sessions, specifically for beginners, have been running throughout the Summer in 8 Libraries resulting in 75% of attendees signing up for an accredited course	<div><div>50%</div></div>	
ESC14/15-LM-2.2b	Needs led, community based learning in ESOL and Basic Skills is delivered to agreed outcomes	31-Mar-2015	ESOL & Essential Skills continue to be delivered in response to demand. 100% of learners have Individual Learning Plans/Group Learning Plans.	<div><div>50%</div></div>	





Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-LM-2.2c	Partner learning delivery is implemented as agreed leading to improved choices, uptake and income	31-Mar-2015	No further progress during quarter 2 following the completion of the refurbishment of Buckie and Forres learning centres. Continue to await configuration and installation of computers by ICT.	<div><div>25%</div></div>	
ESC14/15-LM-2.3a	The service effectively contributes to an integrated approach to information, advice, guidance and referral leading to improved progression, employability and skills	31-Mar-2015	Participation in the Employability Action Group and increased involvement in relevant partnerships has led to improved knowledge of possible appropriate referral routes with staff putting this into action through their course delivery.	<div><div>50%</div></div>	
ESC14/15-LM-2.3b	Job clubs are further developed in partnership to meet identified need and with the involvement of volunteers	31-Mar-2015	3 volunteers recruited and Keith Job Club commenced 16th October with 13 job seekers in attendance. Campaign for further volunteers in Forres has been successful with 4 now volunteering regularly.	<div><div>50%</div></div>	
ESC14/15-LM-2.3c	Staff are effective and appropriately trained in giving advice, guidance, information and referral	31-Mar-2015	No further progress due to focus on delivery of learning and job clubs. This will be picked up on in New Year.	<div><div>25%</div></div>	
ESC14/15-LM-2.4a	Effective marketing is carried out with partners to promote a range of learning and literacy opportunities leading to wider uptake, progression, improved skills and qualifications	31-Mar-2015	A wider range of partners has now been agreed and meetings have been arranged to progress joint delivery of this agreed strategy.	<div><div>40%</div></div>	
ESC14/15-LM-2.4b	Liaison with Job Centre Plus, Skills Development Scotland and other partners continues to be effective and encourages improved progression and uptake	31-Mar-2015	Job Centre Plus now actively referring job seekers to Citizens Online ICT sessions and to Job Clubs. Involvement in Employability Action Group has resulted in improved communication with other agencies and further improved awareness of services.	<div><div>50%</div></div>	
ESC14/15-LM-2.4c	Integrated working of libraries, ESOL and Essential Skills ensures evidenced progression to positive learning outcomes	31-Mar-2015	Family Learning Week programme offering 20 activities, demonstrates integrated working with Libraries, ESOL & Essential Skills. Planning is in place for Early Years Collaborative (EYC) Small Test of Change to increase participation by those supported by EYC practitioners involving libraries & Essential Skills.	<div><div>50%</div></div>	
ESC14/15-LM-3a	A libraries digital participation strategy is prepared and delivered	31-Mar-2015	Strategy to be updated in light of progress made by national working group in which Moray Libraries are involved. Revised targets have been recommended for implementation by each library service.	<div><div>40%</div></div>	


Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-LM-3b	Expertise in hand held devices is developed by staff and learners	31-Mar-2015	The provision of WiFi in Elgin Library is now making this easier. Through SLIC funding WiFi is due to be rolled out to 3 other Libraries in January allowing for further development of expertise.	<div><div>50%</div></div>	
ESC14/15-LM-3c	Libindx is upgraded to improve ease of use, give access to images and increase number of users	31-Mar-2015	Included in ICT action plan but will be actioned later in the year. No date agreed as yet.	<div><div>0%</div></div>	
ESC14/15-LM-3d	SOA outcomes are delivered	31-Mar-2015		<div><div>0%</div></div>	
ESC14/15-LM-4.1a	Agreed programme of reader development focused in widening audiences, increasing issues and supporting literacy for learning and life is implemented to intended outcomes	31-Mar-2015	Events have been planned and organised for Book Week Scotland, including the award ceremony for this year's Made in Scotland reading challenge for young people. Wealth of Reading and Quintin Jardine initiatives implemented in all libraries with good uptake.	<div><div>50%</div></div>	
ESC14/15-LM-4.1b	Summer Reading Challenge and October Reading Challenge attract new readers, exceed previous levels of uptake and support reading abilities	31-Mar-2015	Summer Reading Challenge was delivered and garnered positive feedback from parents about the way it supports their children's literacy skills. Children's feedback was also very positive, highlighting their enjoyment of the Challenge. Made in Scotland is currently being delivered: materials, resources and instructions have all been sent to the libraries and it has been promoted via the press and in all primary schools. Uptake would appear to have increased since 2013-14.	<div><div>75%</div></div>	
ESC14/15-LM-4.1c	Book Festival attracts audiences from across Moray, attracts visitors to Moray, has increased number of attendees and strengthens Moray's cultural events calendar	31-Mar-2015	The annual Book Festival schools' programme attracted 11 schools, 62 classes of 1695 children and public programme attracted 576 people.	<div><div>100%</div></div>	
ESC14/15-LM-5a	Input into GIRFEC initiatives is integrated, effective and supports positive outcomes in relation to health, wellbeing, learning and literacy	31-Mar-2015	Participation in the Strategic and Operational Groups continues. GIRFEC principles being adopted in delivery of young people's services including the revision of policies and procedures to ensure access to services by all young people.	<div><div>50%</div></div>	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-LM-5b	Family learning opportunities to encourage participation and which enable parents/carers to develop confidence and skills in supporting their own and their children's learning are effectively promoted and delivered by Essential Skills, within a continuum	31-Mar-2015	Family Learning Week programme offering 20 activities, demonstrates integrated working with Libraries, ESOL & Essential Skills. Planning is in place for EYC PDSA to increase participation by those supported by EYC practitioners involving Libraries & Essential Skills.	<div><div>50%</div></div>	
ESC14/15-LM-5c	Bookbug programme is effectively delivered, promoted and monitored achieving 90% uptake and positively impacts on those in greatest need	31-Mar-2015	The Baby and Toddler Packs continue to be managed by Libraries and gifted through Health Centres. The P1 Family Packs arrived in Moray at the end of September and are ready to be delivered on to schools. The Assertive Outreach programme is helping to ensure that the most vulnerable families receive their packs	<div><div>50%</div></div>	
ESC14/15-LM-5d	Agreed programmes of effective engagement achieving positive outcomes are implemented for the 0-3 age group and parents, particularly in those communities without static libraries	31-Mar-2015	All Health Visitors, Public Health Team Leads and Practice Managers have been contacted and offered collections and Group Membership Tickets. Funding from the Early Years Change Fund has been requested to enable the provision of targeted collections in all GP surgeries.	<div><div>50%</div></div>	

Schools & Curriculum Development

1. Curriculum Design

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-SCD-101	All schools are developing a curriculum structure for the Broad General Education (BGE) that reflects the 4 contexts for learning and the entitlements	31-Mar-2015	Most schools have developed a rationale and this work has been supported by Education Scotland. QIOs are visiting schools to discuss how schools are reflecting the 4 contexts for learning and the design principles. Curricula are now more relevant as they increasingly reflect the local context and focus on skills for learning, life and work.	<div><div>50%</div></div>	
ESC14/15-SCD-102	Develop progressions in Maths, English and Modern Languages	31-Mar-2015	This will be undertaken in January.	<div><div>10%</div></div>	
ESC14/15-SCD-103	Develop progressions in Science and Expressive Arts	31-Mar-2015	This will begin in February. Officers are developing skills progressions which include all subject areas.	<div><div>5%</div></div>	
ESC14/15-SCD-104	Profiling is embedded in P7 and S3	31-Mar-2015	All schools have profiles in place for P7 and S3 and most are beginning to develop profiling in other year groups along with tracking and monitoring of pupils progress.	<div><div>100%</div></div>	







Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-SCD-105	Moderation of learning is evident across departments and across primary schools	31-Mar-2015	Moderation of writing is evident in almost all primary schools. Some schools are moderating other curricular areas. Development Officer is offering CPD sessions on moderation and is part of her ongoing discussions with schools.	<div><div>50%</div></div>	

Schools & Curriculum Development




2. Leadership, Management & Building Capacity





Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-SCD-201	Carry out a consultation on a Leadership Framework and amend as appropriate	31-Mar-2015	Framework approved at September meeting of Children & Young People's Services Committee and launched at HT briefing.	<div><div>100%</div></div>	
ESC14/15-SCD-202	Launch the Leadership Framework	31-Mar-2015	Launched at HT briefing in November.	<div><div>100%</div></div>	
ESC14/15-SCD-203	Pilot and evaluate a leadership and management development programme for aspiring school leaders	31-Mar-2015	The pilot programme has begun and will last a year at the end of which the programme will be reviewed.	<div><div>75%</div></div>	
ESC14/15-SCD-204	Develop a middle leadership development programme for aspiring middle leaders	31-Mar-2015	SSSCA materials meet the requirements and programme will be ready to be piloted in August 2015.	<div><div>50%</div></div>	
ESC14/15-SCD-205	Develop CPD opportunities for teachers, as leaders of learning, through Gateway	31-Mar-2015	All permanent staff in all Moray schools have now been trained.	<div><div>90%</div></div>	
ESC14/15-SCD-206	Flexible Route to Headship (FRH) phase 8 cohort	31-Mar-2015	Course being undertaken by 7 candidates who will complete the course in August 2015 thus increasing Leadership capacity in education. We would hope to run cohort 9 in August 2015.	<div><div>100%</div></div>	
ESC14/15-SCD-207	Raise staff awareness of professional standards	31-Mar-2015	Most staff have been briefed.	<div><div>60%</div></div>	
ESC14/15-SCD-208	Promote and support Teacher Learning Communities	31-Mar-2015	Officer has been appointed and support now in place for all schools who request it.	<div><div>100%</div></div>	




Schools & Curriculum Development 3. Learning and Teaching










Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-SCD-301	Launch Learning & Teaching Policy in schools	31-Mar-2015	Lead officer identified. Meeting arranged to begin review of policy.	<div><div></div>5%</div>	
ESC14/15-SCD-302	Begin to populate GLOW	31-Mar-2015	Lead officer identified. Work to proceed in new session.	<div><div></div>5%</div>	
ESC14/15-SCD-304	Establish ASG GLOW groups to share practice	31-Mar-2015	This may now take a different format though still intend to use GLOW as an information source. Activity should start in January 2015	<div><div></div>0%</div>	
ESC14/15-SCD-305	Continue to roll out 4 Aspects training, to be held on inset days.	31-Mar-2015	The 4 aspects are only one tool to improve learning & teaching and will be part of a suite of training available to schools, in a variety of ways, including in-service and in house delivery. Due to start November 2014.	<div><div></div>0%</div>	
ESC14/15-SCD-306	Head teachers (HT) share good practice at HT meetings	31-Mar-2015	HT meeting on 15 September 2015.	<div><div></div>20%</div>	
ESC14/15-SCD-307	Education Support Officers (ESOs) to validate schools' moderation	31-Mar-2015	This will be part of discussions at ESO meetings and School's section Meetings. A programme is in place.	<div><div></div>0%</div>	

Schools & Curriculum Development 4. New Qualifications

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-SCD-401	First year of new Higher - local arrangements for existing Higher. Advanced Higher implementation events	31-Mar-2015	There is a mixture of departments who are attempting the new Higher and those who are running the existing higher. Staff will be attending a series of implementation events for Advanced Higher in the new year. The action will be revised to show progress for those who have gone with the new Higher only.	<div><div></div>40%</div>	
ESC14/15-SCD-402	Review, update and reissue employer leaflets and continue to engage with local employers in line with the Wood Commission report	31-Mar-2015	Leaflets have been reviewed. Engagement with employers continues. A group of officers are meeting to consider the Wood report.	<div><div></div>20%</div>	
ESC14/15-SCD-403	Create parental leaflets for level 6/7 provision	31-Mar-2015	Seconded looking at a trial for Advanced Higher delivery in Sciences in partnership with Moray College.	<div><div></div>15%</div>	



Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-SCD-404	Decision and guidance on study leave in place. Parents and pupils informed. Subgroup to gather and share good practice with schools	31-Mar-2015	A decision has been taken for next session and has been agreed by all schools. A review will be undertaken next year. QIO to continue to gather information from other authorities.	<div><div>100%</div></div>	
ESC14/15-SCD-405	Careers Academy Year 1 - phase one schools Speyside, Lossiemouth and Elgin High schools - review and plan sustainability	31-Mar-2015	Phase one schools have completed their interview process and are underway. Officer to review this and plan for year 2. Second year has started.	<div><div>80%</div></div>	
ESC14/15-SCD-406	Planning and development year in partnership with Moray College UHI	31-Mar-2015	Pilot project being planned.	<div><div>60%</div></div>	
ESC14/15-SCD-407	Second tranche of verifiers trained. Moray Internal Verification Procedures in place. Education Support Officers to review use of verifiers and appointees	31-Mar-2015	Nominees have undertaken understanding standards training. Internal Verification procedures are still being looked at.	<div><div>60%</div></div>	

Schools & Curriculum Development					
5. Supporting Learners					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-SCD-501	Pilot for 'on Track With Learning' 2 and continued school engagement with support	31-Mar-2015	We continue to pilot On Track With Learning (OTWL) version 2. Feedback will be received next quarter. Education Support Officer continues to support these schools and others who are looking at how the tool can best support learners.	<div><div>40%</div></div>	
ESC14/15-SCD-502	Trialling of various methods for tracking progress in Broad General Education (BGE) and senior phase and sharing practice	31-Mar-2015	Sub-group of "Supporting Learners" group, led by ESO, is looking at a number of methods for tracking progress. ESO collating methods currently in use across the authority and linking with ESO staff in different authorities to share good practice.	<div><div>20%</div></div>	
ESC14/15-SCD-503	Advice to schools on how to conduct and facilitate effective learner conversations (with a focus on transition points). Training programme established for staff.	31-Mar-2015	Currently delivered in response to requests from school in line with improvement plans – via staff meetings as well as via team-teaching. ESO in the process of identifying good practice in order to create a bank of exemplars to accompany training materials – ideally in the form of video clips - to be accessed via the Moray GLOW site.	<div><div>50%</div></div>	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-SCD-504	Advice on what constitutes an effective profile and how best to use them.	31-Mar-2015	Finalising materials to be added to Moray GLOW, including exemplars, highlighting the importance of how profiling can be used to support learners.	<div><div>40%</div></div>	
ESC14/15-SCD-505	Capture attainment at P7 and S3 according to national guidance. Consider profiling from 3-18	31-Mar-2015	Reinforcing the message with schools that profiling is an ongoing process, including materials from Education Scotland and local secondaries on profiling in the Senior Phase as well as from Early Years – again to be highlighted on Moray GLOW.	<div><div>40%</div></div>	
ESC14/15-SCD-506	Collate and gather evidence of current Personal Learning Planning (PLP) practice to share with establishments	31-Mar-2015	Continuing to gather evidence across the Authority as well as nationally, with the intention of sharing via Moray GLOW.	<div><div>20%</div></div>	
ESC14/15-SCD-507	Deliver clear message about expectations of reporting from 3-18 and collate examples including training materials available	31-Mar-2015	Using Education Scotland materials and liaising with other authorities to ensure message is consistent with national expectations – materials to be added to Moray GLOW.	<div><div>20%</div></div>	
ESC14/15-SCD-508	Gather and collate evidence on the role of the Named Person in Moray and deliver appropriate training	31-Mar-2015	Initial training is complete with mop-up training planned for November. There is now an operational working group in place to progress this further.	<div><div>85%</div></div>	
ESC14/15-SCD-509	Deliver clear message on the role of the Lead Professional and protocols for joint working between Lead Professional and Named Person	31-Mar-2015	Message completed through training. Protocols not yet in place. A working group is now in place to progress this further.	<div><div>60%</div></div>	
ESC14/15-SCD-510	Provide Authority guidance on the use of the Health and Well Being Evaluation tool from education Scotland	31-Mar-2015	An officer is now seconded to lead on this and a pilot project is starting in Elgin High ASG.	<div><div>20%</div></div>	
ESC14/15-SCD-511	Produce authority overview on 3-18 progression within the Health and Well Being Experiences and Outcomes	31-Mar-2015	This work has started and will be completed on schedule	<div><div>50%</div></div>	
ESC14/15-SCD-512	Carry out awareness raising with education establishments on the new Integrated Children's Services Inspection format	31-Mar-2015	This work has yet to start.	<div><div>0%</div></div>	

Schools & Curriculum Development 6. Validated Self Evaluation					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-SCD-601	Produce simple guidelines to support reporting on the outcomes of self evaluation	31-Mar-2015	Completed	<div><div>100%</div></div>	✓
ESC14/15-SCD-602	Carry out awareness raising of policy and guidance on self evaluation and use of 'Plan, Do, Study, Act' etc	31-Mar-2015	This is done at 6 weekly meetings of Early Years Collaborative Workstream 3 Home Team.	<div><div>25%</div></div>	▶
ESC14/15-SCD-603	Develop support / training for self evaluation: SE process; Writing follow-through reports; Support for school leaders	31-Mar-2015	Guidelines produced. Leadership programme being developed.	<div><div>15%</div></div>	▶
ESC14/15-SCD-604	Provide a Head teacher Induction Programme	31-Mar-2015	The pilot programme is now underway	<div><div>20%</div></div>	▶
ESC14/15-SCD-605	Head teachers (HT) share good practice at HT meetings	31-Mar-2015	HT meeting on 15 September 2015.	<div><div>20%</div></div>	▶
ESC14/15-SCD-606	Update Record of Inspection Findings (RIF) information	31-Mar-2015	This is done as part of quality assurance and monitoring and is ongoing.	<div><div>0%</div></div>	▶

Schools & Curriculum Development 7. Other Priorities					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-SCD-701	Continued development of a Languages Strategy	31-Mar-2015	Strategy has now been launched.	<div><div>100%</div></div>	✓
ESC14/15-SCD-702	Produce a Moray-wide strategy for Attainment and Achievement	31-Mar-2015	Strategy has been approved by committee and will be launched early in 2015	<div><div>80%</div></div>	▶
ESC14/15-SCD-703	Continued development of an ICT Strategy	31-Mar-2015	Over the past year the Education ICT Strategy group has worked at bringing more modern technology to our Education Network. We have seen the introduction of Windows 7, Office 2010, Home Email Access and the addition of tablet devices to our network. There has also been headway made on a significant piece of work to consult with Pupils, Teachers and Staff on what Hardware and Software they need for education in the 21st century which will culminate in a report later this year. We have also now added Primary ICT support to our ICT department on a 1 year pilot basis.	<div><div>75%</div></div>	▶

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-SCD-704	Continued development of 2hrs quality physical education in primary schools.	31-Mar-2015	Only one school is not achieving the target. The PE frameworks and progressions have been created and launched to HTs and will be rolled out to classroom colleagues on 18th November. New Elgin has been targeted for concentrated input in Better Movers and Thinkers, an Education Scotland initiative which develops pedagogy in Physical Education, which is half way through the project. CPD continues in a range of PE related activities.	 98%	

2014/15 Half Year to September Housing and Property Services Performance Report - Service Plan



SERVICE PRIORITY 1 - Objective: Increase housing supply and Industrial portfolio			
Golden Thread: Moray 2023 Plan			
A growing, diverse and sustainable community; Healthier citizens Adults living healthier, sustainable independent lives safeguarded from harm			
Projects/Actions that contribute to this objective			
Action	Milestones	Responsibility	Progress:
Complete the current programme of new business units at Keith Westerton Road Keith, Waterford Circle Forres, Chanonry Road Elgin and market properties for rental income.	June 2014	HoS; DM;	The construction phase on all sites is complete. The water supply at Waterford Circle, Forres is due to be connected week commencing 10 November 2014. Marketing has begun on all the sites and strong interest is being shown from the market.
Complete a feasibility study for the development of serviced sites on ground managed by the Lawtie Trust in Cullen. Negotiate the purchase of ground at March Road Buckie currently owned by Seafeld Estates for the same purpose.	August 2014 August 2014	HoS; DM;	Outline proposals have been drawn up and a budget estimate produced. The business case has been completed. An offer from an oil supply company is to be assessed before proceeding with business units. Meetings held with Planning and consultees to determine any abnormal development costs. Outline proposals have been drawn up and budgets costs are being prepared, prior to negotiations beginning.
Approve Moray Empty Homes Strategy – report to Committee	November 2014	HoS; HSDM	Report was presented to Communities Committee on 18 November 2014
Submit Strategic Housing Investment Programme (SHIP) to the Scottish Government for investment in new affordable housing for 2015-20	December 2014	HoS; HSDM	Report was presented to Communities Committee on 18 November 2014.
Present draft Local Lettings Plan for Phase 5 of the new build programme to Communities Committee	February 2015	Hos; HSDM; HNM	Revised Lettings Plan will be presented to Communities Committee in November 2014 prior to wider public consultation. Final Plan to be agreed by Committee in February 2015.

Projects/Actions that contribute to this objective			
Action	Milestones	Responsibility	Progress:
Complete the delivery of the Moray Strategic Local Programme 2012-15 – achieve 183 affordable housing completions over 3-year programme period	March 2015	HoS; HSDM	Good progress made on delivery of programme. 85 houses were completed and 73 on site at end of Q2. A further 49 were programmed to start on site in January 2015.
Agree with Scottish Government Moray Strategic Local Programme 2015-18	March 2015	HoS; HSDM	Will be agreed following approval of the SHIP by the Scottish Government.
Implement actions for 2014/15 detailed in the agreed Local Housing Strategy	March 2015	HoS; HSDM	Updated LHS Action Plan for 2014/15 agreed by Committee on 24 June 2014.
Review operation of the revised allocations policy	March 2015	HoS; HNM	
Complete a feasibility study to construct 3 new business units at Burghead Harbour.	March 2015	HoS; DM;	Tender documents returned 3 November 2014 and assessments underway.
Implementation of the Moray Empty Homes Strategy	March 2015	HoS; HSDM	
Maintain and review a programme of projects and land acquisitions to present opportunities to Committee. Monitor opportunities identified in the draft Moray Local Development Plan.	Ongoing	HoS; DM;	Meetings held with Development Services to discuss zoning opportunities for Industrial sites in Moray. Identified sites have been programmed and submitted to the Capital Planning bid process and will be considered by the Asset Management Group.

SERVICE PRIORITY 2 - Objective: Tackle homelessness			
Golden Thread: Moray 2023 Plan			
Healthier citizens Adults living healthier, sustainable independent lives safeguarded from harm			
Projects/Actions that contribute to this objective			
Action	Milestones	Responsibility	Progress:
Review Homelessness Strategy actions 2013/14 and set out actions for 2014/15 – report to Committee	April 2014	HoS; HNM	Homeless Strategy Action Plan for 2013/14 presented to Communities Committee on 29 April 2014. Action Plan for 2014/15 also agreed.
Annual review of Housing Options /Housing Support regarding outcomes in homelessness prevention – report to Communities Committee	June 2014	HoS; HNM	Report presented to Communities Committee on 23 September 2014.

Projects/Actions that contribute to this objective			
Action	Milestones	Responsibility	Progress:
Reconfigure the supply of temporary accommodation to compensate for the return of the DHI properties	August 2014	HoS; HNM	16 properties leased from the Defence Housing Infrastructure as temporary accommodation were returned to landlord at short notice during Q1 and 2. The reconfiguration of temporary accommodation is ongoing.
Develop a revised charging policy for temporary accommodation to offset the phasing out of hostel deficit grant and the onset of universal credit	September 2014	HoS; HNM	Reported was presented to Communities Committee in November 2014.
Review temporary accommodation strategy for 2014/15 and set actions for 2015/16 – report to Committee	February 2015	HoS; HNM	
Review structure of Supported Accommodation Team	March 2015	HoS; HNM	Due to the ongoing need to reconfigure temporary accommodation, the review of staffing cannot be completed by March 2015. It is proposed that this is considered as part of the wider review of temporary accommodation due to be completed in 2015/16.

SERVICE PRIORITY 3 - Objective: Manage our assets effectively			
Golden Thread: Moray 2023 Plan			
Adults living healthier, sustainable independent lives safeguarded from harm Safer communities			
Projects/Actions that contribute to this objective			
Action	Milestones	Responsibility	Progress:
Full implementation of new Gas Safety Policy and new gas servicing database	May 2014	HoS; BSM; PRM; HSM	Gas database now fully live and running in parallel with existing database as a precaution. All testing is now complete and fully operational Revised procedures have been implemented with one or two minor exceptions. Staff training and finalised procedures to be in place by end December 2014. The existing data base will no longer be used from January 2015.
Achieve target spend of £787k for Moray Home Energy Efficiency Programme (2013-14)	September 2014	HoS; HSDM	Outturn expenditure for 2013/14 was £766k. The small underspend of £21k related mainly to enabling costs associated with promotion and marketing. These costs were contained within existing programme resources.

Projects/Actions that contribute to this objective			
Action	Milestones	Responsibility	Progress:
Prepare a programme of refurbishment to high priority areas in relation to the industrial portfolio.	November 2014	HoS; DM;	Condition surveys of Industrial properties currently being carried out. Programme of works has been agreed and is underway.
Complete a programme of priority repair work to estate roads.	November 2014	HoS; DM;	Projects 90% complete and within programme and budget.
Provide local Home Energy Advice Service to households at risk of fuel poverty	March 2015	HoS; HSDM	This service began operating from April 2014
Implement Moray Home Energy Efficiency Programme for 2014/15	March 2015	HoS; HSDM	Properties for inclusion in programme have been identified. Plans being developed to deliver measures.
Achieve target of £616k spend for Private Sector	March 2015	HoS; HSDM	Expenditure in Q2 was £191k and is lower than anticipated at this point in the year. This has been caused by a number of factors, including a shortage of staffing resources within the Home Improvement Team and the irregular flow of disabled adaptation requests. Whilst this pressurised budget will be fully committed by December 2014, it is expected that the budget will not fully spend during 2014/15.
Review disabled adaptations arrangements	March 2015	HoS; HSDM	Review of Council adaptations arrangements commenced in June 2014.
Develop Asset Management Plans for non housing property with relevant Services	March 2015	HoS; PRM	Depot review being led by Head of Direct Services. The review is ongoing with site visits programmed for 10 November 2014 to help shape future recommendations. Report on depot review to be considered early in 2015/16.
Achieve target of £9.944m Housing Investment Programme spend in 2014/15	March 2015	HoS; DM; PRM; BSM; HS&DM	Current commitment for Q2 is 76.3% of budget, with expenditure at 40%. The target expenditure is still predicted to be achieved.
Achieve target of £8m non housing property investment spend in 2014/15	March 2015	HoS; DM; PRM	The total expenditure to Q2 is £5.07m. This is lower than expected with some delays to the start date of several projects. Overall commitment is £8.02m and programme delays will result in higher expenditure in the last two quarters

SERVICE PRIORITY 4 - Objective: Improve service quality			
Golden Thread: Moray 2023 Plan			
Healthier citizens Adults living healthier, sustainable independent lives safeguarded from harm			
Projects/Actions that contribute to this objective			
Action	Milestones	Responsibility	Progress:
Annual Charter Report to Scottish Housing Regulator	May 2014	HoS, HSM, HNM, AM, BSM,	Completed and submitted on 30 May 2014
Service Training Plan for 2014/15 to be agreed	June 2014	H&PS MT	Training Plans for all service areas in place – August 2014
Review performance in 2013/14 and agree targets for 2014/15 across service activities – report to Committee	June 2014	H&PS MT	Report completed and presented to Communities Committee on 24 June 2014
Prepare for publication of an annual report to tenants and service users, as required by the Scottish Housing Regulator	October 2014	H&PS MT	Annual Charter Performance Report approved by Communities Committee in September 2014. Copies of reports sent out to tenants and other customers' week commencing 13 October 2014.
Review of Service and sectional risk registers	December 2014	H&PS MT	
Implementation of actions agreed relating to welfare reform changes.	March 2015	H&PS MT	
Annual review of Tenant Participation Strategy and service user involvement in performance assessment and scrutiny	March 2015	HoS; HSM;HNM	