





2015/16 Quarter 1 Performance Report – Service Plans
















2015/16 Quarter 1 - Chief Executive's Office

Chief Executive's Office					
Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CE15.01	Respond to follow up audits by Audit Scotland	31-Oct-2015	Follow up on BV audit now complete. Awaiting for the publishing audit findings due in October. Any actions required will be with CMT. Follow up on CPP audit also complete. CP Board approved the submission to the auditors outlining actions taken against the areas for improvement identified.	100%	✓
CE15.02	Publish Annual Public Performance Report	31-Oct-2015		0%	▶
CE15.03	Implementation of Performance Management/Continuous Improvement Framework	31-Mar-2016	Data being collected to provide quarter 1 Statements, Single Page Reports and Continuous Improvement Framework charts and tables; publication date week commencing 17 August 2015.	25%	▶
CE15.04	Publish annual report on equality outcomes	30-Jun-2018	Report published 30/4/2015. Next report and revised equality outcomes due 30/4/2017	100%	✓
CE15.05	Assist Moray Community Planning Partnership's self assessment	31-Mar-2016	Self-assessment complete. Actions incorporated into other activities within the CPP.	100%	✓
CE15.06	Assist with the production of locality profiles	31-Dec-2015	Drafted for Dufftown and Lossiemouth and progressing in terms of Aberlour. RIO vacancies delaying progress as planned.	60%	▶
CE15.07	Establish seven reference groups	31-Mar-2016	Process for consulting on the 10 year Plan (the purpose of the 7 reference groups) is being discussed currently with a view to link any with Council budget consultation with 10 yr plan priority setting and if agreed planning for this will occur over next 2 months. Process discussed with CEG and they have asked that we consider one reference group initially using the process for monitoring community engagement The 7 reference groups are being reviewed	10%	▶
CE15.08	Support Participatory Budgeting/ 'Planning for Real' pilots	31-Mar-2016	Training from Scottish Government trainers PB Trainers being targeted for November 2015 in order to progress implementation and pilot with CEG support for proposed pilot in Dufftown from CEG PfR facilitated in Dufftown with plans to carry out similar exercises in other parts of Moray. PfR training carried out on the 4 & 5th February 2015 and Further training targeted at MHSCP planned for October 2015.	25%	▶










Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CE15.09a	Complaints - Develop annual report on complaints	30-Sep-2015	Annual Report is currently being worked on and will be submitted to committee in September for approval prior to publishing. Currently 70% will be 100% by September	70%	
CE15.09b	Complaints - Implement framework to improve learning from complaints	31-Mar-2016	Learning points now go through the quarterly Complaint Admin group. To date the focus has been on been improvement on complaint recording. There is an SPSO conference in October that John Black will be attending with learning from complaints, a specific item on the agenda. John/Shelley provided a brief to elected members that included learning on dealing with a specific complainant who was subject of the Unacceptable Customers Action Policy.	15%	
CE15.09c	Complaints - Roll out the e-learning complaints module	31-Mar-2016	E- learning – SPSO training figures are – the module has been completed 87 times and was accessed on 628 occasions at August 2015. John Black will provide a complaints update to all Moray Head teachers in February 2016 and the E-learning will be discussed.	20%	
CE15.10	Review internal and external communications	31-Mar-2016	To support communications a number of draft documents have been produced including the print strategy, writing style guidelines and branding. A draft communications strategy along with the supporting documents will be discussed at the Culture Working Group in Sept.	25%	

2015/16 Quarter 1 - Community Care & Criminal Justice








01 - Commissioning & Performance					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
01-CO-SP-15/16	Commissioning & Performance	31-Mar-2016		<div><div>20%</div></div>	
CC15-CO1	Through reviewing internal and external commissioning activities, savings of £175,000 are identified by March 2016.	31-Mar-2016	Q1 - Respite Review report scheduled to be submitted to committee in October.	<div><div>25%</div></div>	
CC15-CO10	Review the LD Accommodation provision.	31-Mar-2016	Q1 - Review of initial work undertaken in April. Funding for a project team to take forward full review to be sought from Integration Fund.	<div><div>10%</div></div>	
CC15-CO11	Performance reports will be generated and submitted on a regular basis to the Joint Performance Management Group.	31-Mar-2016	Q1 - Reports have been provided for all Joint Performance Management Meetings and also exception reports for the Joint Organisational Management Team are provided Monthly.	<div><div>25%</div></div>	
CC15-CO12	Undertake a self evaluation of Moray Health and Social Care services which involves the joint workforce.	31-Mar-2016	Q1 - No due to start	<div><div>0%</div></div>	
CC15-CO13	The number of self sustaining community groups for older people is increased.	31-Dec-2015	Q1 - New management arrangements for Older Peoples Development Team put in place along with creation of 2 permanent posts. Funding for further posts to be sought from Integration Fund.	<div><div>25%</div></div>	
CC15-CO14	Finalise the Mental Health and Well-being Strategy.	31-Mar-2016		<div><div>0%</div></div>	
CC15-CO2	Review Respite commissioning.	31-Mar-2016	Q1 - Respite Review report scheduled to be submitted to committee in October.	<div><div>75%</div></div>	
CC15-CO3	Physical and Sensory Disability Strategy (2015-25) is submitted for approval to the Health & Social Services Committee.	31-Mar-2016		<div><div>0%</div></div>	
CC15-CO4	Complete and submit planning application for Maybank Replacement	31-Dec-2015		<div><div>0%</div></div>	
CC15-CO5	Expand the Shared Lives Service	31-Mar-2016		<div><div>0%</div></div>	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CC15-CO7	Implementation of the CareFinancial Systems Integration Project	31-Mar-2016	Q1 - This project was suspended in Nov14 to release the Project Manager to work on the Community Care Monitoring & Scheduling Project. The CareFinance Project is due to restart in Sept15. (See CC15-PS6)	<div><div>65%</div></div>	
CC15-CO8	Create a process to support micro-providers to provide more choice for service users.	31-Mar-2016		<div><div>0%</div></div>	




02 - Provider Services




Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
02-PS-SP-15/16	Provider Services	31-Mar-2016		<div><div>21%</div></div>	
CC15-PS1	Develop and implement Performance Reporting around the new Home Care Monitoring and Scheduling System.	31-Mar-2016	Q1 - Delays in the delivery of all functions of the Monitoring and Scheduling system have held progress on this. However those functions that are operational are now providing adequate reports.	<div><div>25%</div></div>	
CC15-PS2	Monitor compliance with care inspectorate standards and where necessary implement corrective actions.	31-Mar-2016	Q1 - This is being completed as and when services are being inspected.	<div><div>25%</div></div>	
CC15-PS3	Improve care inspectorate grading for units below grade 4	31-Mar-2016		<div><div>0%</div></div>	
CC15-PS4	Moray Resource Centre will continue to progress towards becoming a more service user led facility.	31-Mar-2016	Q1 - MRC have developed a partnership with a voluntary organisation and are now implementing a new way of delivering part of the service. More robust service delivery now requires to be developed and implemented. This will form part of a change plan which will go for consultation in September 2015.	<div><div>25%</div></div>	
CC15-PS5	Develop a revised suite of re-ablement performance measures.	31-Mar-2016	Q1 - Resources have been awarded through the Integration Fund to appoint a manager to lead this work. This will form part of a change plan which will go for consultation in September 2015.	<div><div>25%</div></div>	
CC15-PS6	Complete the implementation of the Homecare Monitoring System (Staffpan Roster), monitor and review.	31-Mar-2016	Q1 - All functions of the system will be fully operational by October 2015. A phased roll out was implemented on Friday 7 August.	<div><div>25%</div></div>	
CC15-PS7	Review and redesign Homecare Services	31-Mar-2016	Q1 - The service has now been reviewed and the redesign will be the subject of a change plan to go for consultation in September 2015.	<div><div>25%</div></div>	
CC15-PS8	Develop further the Autism Strategy Action Plan in partnership with Integrated Childrens Service and NHS Grampian.	31-Mar-2016	Q1 - Develop further the Autism Strategy Action Plan in partnership with Integrated Childrens Service and NHS Grampian.	<div><div>25%</div></div>	

03 - Assessment & Care





Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
03-AC-SP-15/16	Assessment & Care	31-Mar-2016		0%	
CC15-AC1	Working in partnership with health colleagues, ensure that the 2 week standard for delayed discharge from hospital is consistently met.	31-Mar-2016		0%	
CC15-AC2	Develop and Implement a Mental Health Board to increase user interaction.	31-Mar-2016		0%	
CC15-AC3	Review the Recovery Orientated System of Care in place within Drug and Alcohol Services and implement changes as required.	31-Mar-2016		0%	
CC15-AC4	Review, redesign and improve Transition arrangements for young people coming to Adult services.	31-Mar-2016		0%	
CC15-AC5	Establishing Recovery Orientated system of care in Mental Health Services.	31-Mar-2016		0%	
CC15-AC6	Map the adaptations process	31-Mar-2016		0%	



04 - Consultant Practitioners



Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
04-CP-SP-15/16	Consultant Practitioners	31-Mar-2016		30%	
CC15-CP1	A minimum of 8 adults with incapacity and adult support and protection case files (NHS and Adult Community Care) and associated notes will be scrutinized.	31-Mar-2016	Q1 - File audit to be undertaken between Jan-March 2016. - 0%	0%	
CC15-CP2	Engage in a public awareness campaign in order to raise the profile of Adult Protection.	31-Mar-2016	Q1 - Adult Protection awareness raising in GP practices scheduled for September 2015. Adult Protection Leaflets in process of update for distribution to GP Practices and Pharmacies by the end of 2015.	0%	




Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CC15-CP3	Attend Public Protection Forum (PPF) Hub meetings.	31-Mar-2016	Q1 - Regular weekly attendance now actioned.	<div><div>100%</div></div>	
CC15-CP4	Supporting new MHO arrangements.	31-Mar-2016	Q1 - Consultation with Team Manager Mental Health regarding allocation of MHO responsibilities. Practice Development Sessions scheduled with MHO's commencing 19th August 2015. Further dates to be scheduled for this financial year.	<div><div>50%</div></div>	
CC15-CP5	Supporting development of recovery orientated Social Work in Mental Health.	31-Mar-2016	Q1 - Identification of models of practice to promote recovery orientated work in mental health to be developed Oct-Dec 2015. Practice Development workshops for social workers to be scheduled to promote recovery Jan-March 2016.	<div><div>0%</div></div>	


2015/16 Quarter 1 - Corporate Services






Committee, Election, and Registrar Services					
Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS15CM.01a	Review circulation list for service committees agenda and reports with a view to reduced printing costs	30-Sep-2015	Following review of circulation lists, have removed all Libraries and Keith Access Point from all lists.	100%	
CPS15CM.01c	Introduce procedure for checking Committee papers, complimentary to the Legal Services action.	31-Jul-2015	Procedure for checking committee papers by Committee Officers has been introduced. Awaiting sight of Legal Services procedure in order to ensure they complement each other.	60%	
CPS15CM.01d	Implement digitisation of burial ground records.	30-Apr-2015	Staff training undertaken during June. Further development of the management system ongoing. There are still some issues with the system to be resolved which has delayed the implementation.	60%	
CPS15CM.01e	Investigate promotion of the marriage service	30-Nov-2015	Website currently under review. Order placed for pop-up exhibition banners for use at wedding fayres etc. Investigation ongoing into feasibility of compiling wedding ceremony video promoting use of Registrar.	50%	




Finance Integration of Health and Social Care - Implement Joint Financial arrangements					
Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS15FN.02a	Establish an integrated budget for the new Joint Board	31-Mar-2016	TMC budget for Integration agreed, part of NHSG budget available but work needed to disaggregate Grampian wide budgets, hosted services and set aside budgets.	30%	
CPS15FN.02b	Develop supporting financial processes and financial guidance to ensure sound governance and financial management of Council resources.	31-Mar-2016	Initial Financial guidance on pan Grampian wide basis agreed once complete, the next step is approval by the Shadow IJB. 1st draft of Financial Regulations for the Grampian Wide group have been compiled and distributed around the group for further discussion	40%	




Finance Procurement and Payment Development					
Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS15FN.04a	Implementation of the Scottish Government solution for e-invoicing and identify efficiencies.	31-Mar-2016	Testing underway for interface into FMS.	30%	
CPS15FN.04b	The Council meeting all the statutory requirements of the Procurement Reform (Scotland) Act 2014	31-Mar-2017	Consultation on guidance submitted April 2015. Awaiting publication of final guidance by Scottish Government.	10%	

Finance Providing best value for our customers					
Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS15FN.0 3a	Successful implementation of the Financial Management System (FMS) upgrade and the provision of improved budget manager information.	31-Mar-2016	Project requirements agreed with software supplier. Plan to be drawn up – August 2015.	10%	
CPS15FN.0 3b	Standardisation of how the public can make payments to the Council by cash and card payments.	30-Jun-2016	Work has started with the replacement of legacy merchant terminals in Leisure service – due for completion September 2015. Research underway to determine the reach of the rest of the project and what work will be transferring from Revenues.	10%	
CPS15FN.0 3c	Successful development of budget manager training and FMS user training included in Council's training system (CLIVE).	30-Sep-2017	List of FMS and other financial system guidance provided to Training Team to determine priority of conversion to online material.	5%	




Finance Purchase and Implementation of a new HR/ Payroll system					
Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS15FN.0 5a	Successful implementation of new system which reduces the level of manual intervention and produces effective management information	30-Jun-2017	No progress to date.	0%	

Finance Support Financial Planning Process					
Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS15FN.0 1a	Reflect approved savings in departmental budgets	31-Mar-2016	Quarter 1 reported to P&R committee on 4 August 2015.	88%	
CPS15FN.0 1b	Monitoring achievement of savings	31-Mar-2016	No issues noted in quarter 1. First detailed assessment will be reported to P&R committee 25 November 2015.	25%	
CPS15FN.0 1c	Identifying emerging financial pressure points and potential savings	31-Mar-2016	Ongoing. Update prepared in April, June and July 2015. Current position reported to P&R committee 4 August 2015.	25%	
CPS15FN.0 1d	Costing options identified by services	31-Mar-2016	None requested	25%	
CPS15FN.0 1e	Analysing and interpreting national financial data to assess impact on the Council's finances.	31-Mar-2016	Ongoing. First major update will be in response to Summer Budget on 9 July 2015 – no significant movement in forecast data until then.	25%	



Human Resources Developing Leadership Capacity					
Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS15HR.0 3a	Provide leadership development, working with public sector partners where possible	31-Mar-2016	Next cohort of Public Sector Leadership Programme to begin 31 August 2015 at Pg.Cert and Pg.Dip levels. This has been developed with Highland Council and accredited by UHI. Officers of Moray Council and NHS Grampian will attend. This programme will complete December 2016.	25%	
CPS15HR.0 3b	Develop management and supervisory training to address management standards through a programme of options that suit the whole management structure	31-Dec-2015	Moray Management Methods have been established and promoted through the Leadership Forum. The 11 subject areas are described as Tasks, checklists and procedures. The Tasks will be supported by a series of associated e-learning modules listed in the MMM document. Work now underway to integrate Moray Management Methods into established management training elements e.g. organisational management programme, essentials of supervision and soft skills.	80%	
CPS15HR.0 3c	Support implementation of a Leadership forum to provide an understanding of the corporate environment and council priorities	31-Dec-2015	Two leadership forum events have taken place, supported by HR and a third is planned for September.	50%	

Human Resources Employee Engagement/Morale and Motivation					
Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS15HR.0 2a	Deliver employee engagement programme	31-Mar-2016	Original programme continues to be delivered according to EE plan. Developments being progressed.	75%	
CPS15HR.0 2b	Enhance management activity and consistency	31-Jul-2015	Leadership Forum in place. Moray Management Methods developed and produced in an interactive document to sit on managers' smi site and intranet engagement pages. Development of communications in early stages and increasing employee involvement and influence transferred to Heads of Service to action.	75%	
CPS15HR.0 2c	Improve workforce culture so that morale is good, people are proud to work for Moray Council and would recommend it to others	31-Mar-2016	The working group will consider a timetable and milestones at the September meeting. Following approval of resources, recruitment has been undertaken and 2 staff have been appointed to the team from July. Two adverts have not enabled the 3rd position to be filled and the workplan will have to be reviewed accordingly. The employee survey has been completed including specific questions on workforce culture.	5%	



Human Resources Health and Well-being:


Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS15HR.0 5a	Support the implementation of the Council's Health and Work policy in order to deliver ongoing improvements in absence levels	31-Mar-2016	OH Plan with new provider drafted. This remains an ongoing task and area of service priority. New absence cases are assigned on a monthly basis and monthly review meetings are held within the HR team to discuss complex cases and areas of best practice.	25%	
CPS15HR.0 5b	Pursue re-accreditation at Gold level for Healthy Working Lives	30-Sep-2015	The new requirements and the work undertaken by the council have been reviewed and advice taken from the HWL team. It would be possible to submit for re-assessment.	80%	
CPS15HR.0 5c	Developing the Health and Safety Culture of the council	31-Mar-2016		0%	




Human Resources HR - Other Actions




Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS15HR.0 8a	Employment Policies – rolling review of policies (and development of new)	31-Mar-2016	Policies selected for 2015/16 review and first stages of research work are underway.	40%	
CPS15HR.0 8b	Respond to changes in legislation and national policy development	31-Mar-2016		0%	








Human Resources Recruitment and Retention






Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS15HR.0 6a	Consider recruitment and retention solutions that promote the employment and training of young people in Moray	n/a	No start or finish dates identified - action on hold	0%	
CPS15HR.0 6b	Establish clear pathways for support, training and experience for professional development for professional and specialist posts (grow your own)	n/a	No start or finish dates identified - action on hold	0%	



Human Resources Reward and Recognition					
Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS15HR.07a	Monitor the situation with regard to the living wage	n/a	No start or finish dates identified - action on hold	0%	




Human Resources Workforce/Employee Development:					
Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS15HR.04a	Establish an Organisational Development team aligned to supporting corporate priorities, including organising training into a corporate resource	31-Dec-2015	CMT have been considering a range of organisational issues, of which this is one. This project will be developed based on guidance from CMT but as committee approval and staff consultation will be required it may not meet the December deadline.	5%	
CPS15HR.04b	Review training activity across the council to form a comprehensive view and begin to prioritise on a corporate basis	31-Mar-2016	Not started and subject to work on CPS15HR.04a	0%	
CPS15HR.04c	Review the training and development on offer to ensure it is aligned to the corporate and OD priorities	31-Mar-2016	Not started and subject to work on CPS15HR.04a	0%	


Human Resources Workforce Transformation					
Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS15HR.01a	Implement Transform approach for change management and continue development for recruitment	31-Mar-2016	Implementation complete, contracts extended until end August 2016. Use of psychometrics tested in homecare, Maybank and Social Work. Feedback mostly positive, less so from homecare.	80%	
CPS15HR.01a	Manage employee relations and consultation comprehensively and sensitively in relation to workforce changes	31-Mar-2016	Work completed as required in response to service requirements. Work not been required at large scale corporate level to date.	25%	
CPS15HR.01a	Work in partnership with the NHS on the integration of health and social care	31-Mar-2016	Work is progressing to identify posts and employees in scope and to establish consultation and partnership working arrangements. Employees have been contacted advising them of the integration from April 2016 and providing assurance about their employment situation.	20%	

Information Communication Technology Customer Engagement : Developing Digital Services					
Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS15IT.0 2a	Channel shift: expand and enhance council digital services, including the council website to support customer focussed delivery and encourage the use of online services	31-Mar-2016	<p>Web site design principles, best practice checklist and site redesign approved by the Digital Services working group and CMT. Migration of approved design to publishing server in preparation for internal, familiarisation launch in progress.</p> <p>Electronic forms solution procured, training in new system completed and existing form migration in progress.</p> <p>Analysis of online services for council house tenants underway.</p> <p>Further monitoring of the statistics will pick up when the new web site and the forms solution go live.</p>	20%	
CPS15IT.0 2b	Citizen account: investigate technologies that provide a single trusted view of the customer that can link data with other systems and can be used to provide improved services to the public.	31-Mar-2016	<p>Data Matching Strategy developed and presented to Digital Services Group. Data Gathering exercise underway to populate date-of-birth information on Lagan CRM prior to matching with national myAccount. 5,577 collected so far.</p> <p>Template issued to collect systems information from all services to support development of prioritised plan.</p> <p>Attending national myAccount forum – discussing extending use of national myAccount for non-digital channels to provide a single method of identification and authentication for customers.</p>	25%	
CPS15IT.0 2c	Better Use of Data: develop a pro-active approach to service delivery based on analysis of customer data	31-Mar-2016	No progress to date.	0%	
CPS15IT.0 2d	Information Sharing: develop a corporate approach that supports partnership working within council services and with partners in the best interests of service users	31-Mar-2016	Revision of Data Privacy Statement in progress. Discussions have also taken place regarding how customers can be made aware of the new statement across all contact channels.	10%	
CPS15IT.0 2e	Digital Awareness: support council staff to be familiar with the use of technology to encourage innovation and new thinking around service delivery.	31-Mar-2016	Training in Agile methods delivered to the project team and initial discussions with Employee Development held to give consideration to the wider digital services training requirement.	25%	
CPS15IT.0 2f	Intranet Improvement	31-Jul-2015	<p>Due to work on Welfare Reforms portal, eForms procurement and Internet redevelopment work on the Intranet redevelopment has had to be delayed.</p> <p>Research options and requirement definition commenced.</p> <p>New design redevelopment to commence in August.</p>	5%	
CPS15IT.0 2g	Unified Communications: Options appraisal and feasibility report on technology to support communication between remote workers followed by development of pilot and implementation	31-Dec-2015	Planning for pilot on-going	20%	





Information Communication Technology Delivering Systems and Infrastructure					
Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS15IT.0 4a	Data Storage Review if current arrangements meet future demands	31-Dec-2015	Due to start in Q3.	0%	
CPS15IT.0 4b	Service desk Secure updated software to manage service desk	31-Mar-2016	Mandate submitted to and approved by the Gateway Review Group. Another Scottish Local Authority is currently out to tender for a replacement ICT Service Desk and this has been framed in such a way that other public sector organisations can procure the chosen solution if appropriate. Once this exercise has concluded, a business case will be submitted to the Gateway Review Group.	10%	
CPS15IT.0 4c	Information security Ensure that security control systems are adequate and up to date.	30-Sep-2015	<p>The IT Health Check required for the Council's PSN submission has been procured and undertaken. It has highlighted a number of risks and these have been assigned to the various teams within the ICT Section to carry out the necessary remediation work; this is currently in progress.</p> <p>It should be noted that the due date of September reflects the date when the current PSN accreditation expires and presupposes that the 2015 application will be successful. Should this not be the case, the application will enter the escalation phase and further remediation work will be required; this could potentially commit further resource until the start of December 2015.</p>	40%	
CPS15IT.0 4d	Infrastructure and device management Programme to maintain ICT infrastructure and devices at the optimum level and to agreed standards	31-Mar-2016	<p>There are quite a number of projects under this heading. The status of the various projects is as follows:</p> <p>Complete – corporate LAN refresh phase 1, wireless solution for General Election at Town Hall</p> <p>Nearly complete – wireless management system (90%), windows 7 migration (70%)</p> <p>In progress – Server replacement, application and desktop virtualisation, Windows Server 2003 migration, eBuilding Standards, support for Elgin High Schools replacement, server virtualisation, office moves</p> <p>Scheduled – AV upgrade (end of July)</p> <p>Deferred – Multi-functional device replacement</p> <p>Postponed – Video conferencing for Technology Enabled Care project</p>	25%	
CPS15IT.0 4e	Business Improvement projects and applications maintenance	31-Mar-2016	Good progress made with the business improvement projects in the first quarter which includes work to progress the public Sector Compliance requirement. All capital budget allocations have been profiled across the projects and on target for meeting estimates by the year end.	25%	

Information Communication Technology Partnership Working					
Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS15IT.0 5a	Pathfinder North/ SWAN project	31-Mar-2016	The initial proposed bandwidth for the SWAN contract was based on a review that was carried out in 2011. The bandwidth requirements have now been reviewed based on a Network Capacity Assessment that was issued by Vodafone, the current Wide Area Network service provider. The review has highlighted the need for significant bandwidth increases for the majority of schools. This has resulted in increased costs for the implementation year but the SWAN contract will still deliver significant savings compared with the existing contract. The budget implications have been reported to Service Development Group. Following the bandwidth review, the Confirmed Initial Order for SWAN has now been submitted. Next stage is to concentrate on the detailed migration planning.	25%	
CPS15IT.0 5b	Integration of Health and Social Care	31-Mar-2016	Direction is awaited as to the requirements and timescales for this project.	0%	





Information Communication Technology Technology for the Moray Classroom					
Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS15IT.0 3a	Schools Infrastructure Ensure the necessary infrastructure is in place to underpin future developments	31-Mar-2016	It was originally intended to complete the procurement for the IP telephony systems by the end of June but this is slightly behind schedule. The specification has been completed and the procurement will now be undertaken in July. Elsewhere the schools' infrastructure replacement programme is pretty much on track. The rollout of devices to secondary schools is well underway and will be complete by the end of the summer holidays. The primary school rollout is due to start during the holidays and work in this area is ahead of schedule. Network equipment upgrades are also underway and will be complete by the end of the holidays.	20%	
CPS15IT.0 3b	Enable collaborative working and use of key packages	31-Jul-2015	The main area of work here is to test and implement the Video Conferencing solution that is available through Glow. Some testing has been done with a number of secondary schools and this has proved successful. The main constraint at the moment is the bandwidth available as all schools connect to the Internet via the link at Elgin High School (EHS). Work is scheduled for August to increase the bandwidth at EHS. Once this has been done, further testing will take place before advising all schools that the solution is available	50%	
CPS15IT.0 3c	Strategy- Work with schools ICT Strategy Group to deliver the ICT Strategy for Education and Social Care to enhance and support education delivery	31-Aug-2016	A draft Strategy for Schools and Curriculum Development was submitted to Children and Young People's Services Committee on 27 May 2015. The next stage is to prepare a detailed ICT plan with associated costs. The Schools and Curriculum Development ICT Strategy Group will also be meeting at the start of the new term to identify short term priorities. In the meantime the regular infrastructure replacement programme is well underway – see above.	10%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS15IT.0 3d	Pupil Devices: Investigate options for providing 1:1 pupil devices at key stages of education including Bring or Buy your own device	31-Aug-2015	Due to start in 2016.	0%	

Information Communication Technology Transforming Council Services







Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS15IT.0 1a	Mobile and Flexible working - Complete rollout of technology for Tranche 7 (Education and Social Care)	30-Apr-2015	All of the ICT equipment (laptops, phones and tokens for remote access) for Tranche 7 has been configured. The rollout of some of the equipment is behind but this is due to delays within the service areas in deciding where the equipment is to be deployed. The majority of the ICT work is complete.	60%	
CPS15IT.0 1b	Customer Services- Lagan: Continue implementation Lagan across council services	30-Nov-2015	This area of work initially targeted the configuration of 6 Council Tax and Benefits processes within the Lagan Customer Relationship Management system but following review 7 processes were identified. To date 6 processes have been developed with the final process under development. Of the 6 developed 2 have been tested with 4 awaiting testing before moving live.	60%	
CPS15IT.0 1c	Information management Sharepoint: Continue implementation across council services	31-Mar-2016	A total of 4 new services have been identified and progressing through the standard approach of preparation, scope, audit and design. 2 services are currently in the design phase, 1 at the audit stage and the other service at the scoping stage	15%	
CPS15IT.0 1d	Implementation: Employee Portal: test and roll out proof of concept model to improve and simplify procedures,	30-Sep-2015	Sickness reporting and monitoring is now live for all major admin areas in the council. Development has also included the Notification of Appointment and Termination forms/workflow around them. Once tested successfully these processes will be moved live.	100%	









Legal







Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS15LG.0 1a	Review use of standard instructions/contact form.	30-Sep-2015	This has not been progressed due to other work pressures	0%	
CPS15LG.0 1b	Review webpage content, using public satisfaction survey results and reference to other authorities.	30-Nov-2015	This has been overtaken by events as ICT reviewing council webpages and then any review legal do will have to follow on from that- biggest issue for Legal will be Licensing – likely to be October at the earliest	0%	
CPS15LG.0 1c	Review implementation of Sharepoint to ensure best practice and review paper file records.	31-Dec-2015	Ongoing review of Sharepoint and related practices- improvements being agreed and implemented. Review of paper records continuing	65%	
CPS15LG.0 1d	Follow up Legal and Democratic Services Admin team review/merging teams with Members Support	31-Jul-2015	complete	100%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS15LG.01e	Develop benchmark information nationally. Carry out a detailed comparison against the 2 top performers.	31-Dec-2015	Ongoing work to develop national questionnaire Method for comparing ourselves to top 2 performers to be established as not easily achieved given way information presented	5%	
CPS15LG.01f	Assist with smooth transition of Health and Social Care functions to integrated joint board.	31-Mar-2016	Ongoing – may need to report to Full Council with amended integration scheme- need to revisit Scheme of Admin and Scheme of Delegation	45%	
CPS15LG.01g	Prioritise resources on corporate projects and strategic infrastructure projects identified in the 4 year plan eg Western Link Road, harbour developments, Bogton Road development, Barmuckity Business Park, Elgin High School	31-Mar-2016	Ongoing	25%	
CPS15LG.01h	Monitor and react to areas of significant increased activity (land register reform, servicing leases for new industrial builds) and potential decreased activity (Council House sale and Health and Social Care advice).	31-Mar-2016	ongoing	25%	
CPS15LG.01i	Investigate business case for SMS texting for Licensing Services.	31-Oct-2015	Not started due to other work pressures	0%	
CPS15LG.01j	Develop checklist for ensuring consistency in checking Committee papers.	30-Sep-2015	Property and Contracts team now have process in place – joint checklist based on this to be agreed with Committee Services. Timetable agreed to ensure final check of Committee papers by legal adviser before passed to MO	75%	
CPS15LG.01k	Checklist/induction for new staff and for staff leaving.	31-Jul-2015	complete	100%	
CPS15LG.01l	Train staff in use of plain English	30-Nov-2015	Employee Development will be invited to assist with training	0%	






2015/16 Quarter 1 - Development Services

Building Standards					
Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS15-18.1.1	Implement National eBuilding Standards System	30-Sep-2016	This is going well and Nationally we are more advanced than many other Authorities.	0%	
DevS15-18.1.2a	Benchmarking with other Authorities -Identify benchmarking group with willing partners	30-Apr-2015	completed	100%	
DevS15-18.1.2b	Benchmarking with other Authorities - Start process using Qtr 1 data from national KPO returns	31-Aug-2015	completed	100%	
DevS15-18.1.3a	Customer feedback - identify methods	31-Mar-2015	completed	100%	
DevS15-18.1.3b	Customer feedback - introduce process	30-Jun-2015	Not started	0%	
DevS15-18.1.4	Year on year improvement against National Performance Framework targets	31-Mar-2018		0%	



Development Management					
Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS15-18.2.1a	Review standard planning conditions - Transport	30-Sep-2015		0%	
DevS15-18.2.1b	Review standard planning conditions - Wind Farm	31-Jul-2015		0%	 k
DevS15-18.2.1c	Review standard planning conditions - Environmental Health/Contaminated Land/Private Water	30-Sep-2015		0%	
DevS15-18.2.1d	Review standard planning conditions - Landscaping/Planting/Waste	30-Nov-2015		0%	
DevS15-18.2.2	Planning Performance Framework (PPF 4) – to be submitted annually	31-Jul-2015	completed	100%	
DevS15-18.2.3	Implement hazardous substances legislation	30-Jun-2015	completed	100%	
DevS15-18.2.4	Tree Works – Applications for consent to consider Tree Preservation Orders & works within a Conservation Areas	31-Dec-2015		0%	
DevS15-18.2.5a	Review Development Management Procedures - produce timetable for implementation	30-Sep-2015		0%	













Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS15-18.2.5b	Review Development Management Procedures - implement	31-Mar-2016		0%	
DevS15-18.2.6a	Monitoring of S.75 legal Agreements - Draft procedure	30-Apr-2015	completed	100%	
DevS15-18.2.6b	Monitoring of S.75 legal Agreements - Provide training	30-Sep-2015		0%	
DevS15-18.2.7	Implement Adopted Moray Local Plan 2015 & Cairngorm National Park Local Plan 2015	30-Sep-2015	CNP implemented and Local Plan to be fully implemented once adopted – hopefully complete August 2015	0%	
DevS15-18.2.8	Town Centre Pilot project - Food & Drink Trail/Upper Floors Regeneration & Protocol - Second phase	31-Jul-2015	Town centre protocol to be reported to E D & I -25 August & the next P & RS Committee	0%	
DevS15-18.5.2c	Work with the development community to implement short and medium term actions arising from the Elgin City Centre Charrette.	31-Dec-2016	Recommendations for short and medium term actions scheduled to be report to the Economic Development and Infrastructure Services Committee August 25, 2015	2%	



Environmental Health








Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS15-18.3.1	Environmental Health - reorganise team	30-Apr-2015	Ongoing as retirements providing more opportunity to diversify and recruit	100%	
DevS15-18.3.2	Environmental Health - review of procedures, practices and monitoring	31-Jul-2015	making ongoing alterations as mobile solution progresses	80%	
DevS15-18.3.3	Environmental Health - Trial hand held data capture devices	31-May-2015	This has been delayed due to issue of tablet suitability. The latest version is currently being tested before field trials begin. The expectation is that field trials will begin by week beginning 13 July.	0%	
DevS15-18.3.4	Environmental Health - Partial team utilisation of hand held data capture and automatic upload of data	31-Dec-2015	Once the first rollout completed it is expected the rest will follow quickly.	0%	
DevS15-18.3.5	Environmental Health - monitor and review team reorganisation	30-Nov-2015	Current recruitment and team organisation is ongoing. Monitoring will continue, as each new recruit is employed, to ensure that skill sets are utilised most appropriately.	0%	

Planning and Development




Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS15-18.5.1	Adopt the new Local Development Plan	31-Dec-2015	Plan was submitted to the Scottish Government on 26th June 2015 and it is anticipated it will be adopted on 31st July 2015.	100%	
DevS15-18.5.2a	Work with Transportation Services and Property Services and Highlands and Islands Enterprise to facilitate development at Barmuckity Business Park	31-Dec-2016	Land owner approached with view to potential purchase Spring 2015	2%	









Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS15-18.5.2b	Work with Transportation Services and Property Services and Highlands and Islands Enterprise to facilitate development at Buckie harbour	31-Dec-2016	Harbour Masterplan produced Spring, support being provided to potential O&M operator to win contract for difference in 2016	10%	
DevS15-18.5.2d	Develop developer obligations supplementary guidance report	31-Dec-2015	Draft was subject to public consultation during spring 2015, comments are now being analysed and responded to. Final version will be reported back to Committee before the end of 2015.	50%	
DevS15-18.5.2e	Draft Cullen Conservation Area Appraisal	31-May-2015	Draft Appraisal completed and is planned to be reported to Committee in October 2015.	100%	
DevS15-18.5.2f	Rural Groupings Review report	31-Aug-2015	Rural Groupings review ongoing. Draft will be reported to Committee in October or December 2015.	70%	
DevS15-18.5.2g	Work collaboratively with Springfield Properties to prepare Elgin South Masterplan as supplementary guidance	31-Dec-2015	Early meetings have been held, projected completion date for Masterplan should be June 2016, with draft reported to Committee in January 2016.	5%	
DevS15-18.5.2h	Work collaboratively with Pitgaveny Estate to prepare Findrassie Masterplan	31-Dec-2015	Draft Masterplan being reported to Committee in August 2015.	75%	
DevS15-18.5.2i	Work collaboratively with Scotia Homes to prepare Knockmasting wood and SW of Elgin High School Masterplan as supplementary guidance	30-Jun-2016	Work is dependent upon consent being granted for Western Link Road	5%	
DevS15-18.5.2j	Work collaboratively with Altyre Estate to prepare the Dallas Dhu masterplan	30-Jun-2016	Development brief prepared and early discussions have taken place.	5%	
DevS15-18.5.2k	Draft Findhorn Conservation Area Appraisal	31-Dec-2016	Work has not started on this, but is programmed to follow on from Cullen CA appraisal.	0%	
DevS15-18.5.2l	Open Space Strategy work commences	31-Dec-2016	Early work has started in Forres, however Strategy awaits return of officer from maternity leave to resource this project.	0%	
DevS15-18.5.2m	Town Centre Health Checks	30-Nov-2016	Health checks are carried out bi-annually.	0%	
DevS15-18.5.3	Review the Local Development Plan	31-Dec-2016	Early work will start with a review of the Housing Need and Demand Assessment in late 2016, with the formal LDP review beginning in Q3 2017.	0%	




Trading Standards					
Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS15-18.4.1a	Implement outcome of national strategic review -phase 1 - the evaluation of trading standards activity	31-Mar-2015	This task has been passed to a SOLACE led working group reporting to COSLA. There is no action required by Moray Council at this time.	0%	
DevS15-18.4.1b	Implement outcome of national strategic review -phase 2 - planning around options presented in Phase 1	31-Mar-2016		0%	








Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS15-18.4.1c	Implement outcome of national strategic review -phase 3 - implementation	31-Mar-2016		0%	
DevS15-18.4.2	Deliver Scottish Legal Aid Board funded provision of additional welfare and money advice	30-Sep-2016	Funding has been secured from the Scottish Legal Aid Board to extend project funding to September 2016. The project is progressing to plan in delivering benefits and money advice to clients.	0%	
DevS15-18.4.3a	Welfare Network Development Project - Evaluate public accessibility of welfare reforms related advice and assistance	30-Sep-2015	Public evaluation has been designed through the Citizens Panel. This is due to be carried out in August and September. A survey of partner agencies is underway to assess improvements in signposting, referrals and their ability to assist clients with welfare reforms issues.	50%	
DevS15-18.4.3b	Welfare Network Development Project - Final evaluation and continuity planning report signed off by Welfare Reform Local delivery Group	31-Jan-2016		0%	
DevS15-18.4.4a	Re-design of Financial Inclusion Service - Complete training for money advice	31-Aug-2015	Money advice training complete	100%	
DevS15-18.4.4b	Re-design of Financial Inclusion Service - Implement joint delivery processes for financial education / preventative assistance	30-Nov-2015	Joint working arrangement set up with Revenues including advice leaflets to all those with Council Tax arrears and those who have been referred to Sheriff Officers for debt collection. Money advice and welfare rights awareness training delivered to social work and external social care providers. Discussions held with Housing, Education. Money advice awareness e-learning module written and rolled out to customer facing staff in the Council, DWP and other agencies.	50%	
DevS15-18.4.4c	Re-design of Financial Inclusion Service - Complete training for benefits advice	29-Feb-2016		0%	




2015/16 Quarter 1 - Direct Services







Administration					
Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DirS15-18A.16	ISO 9001 Assessments and Internal Audits are planned and conducted to ensure that our processes are controlled and managed efficiently and effectively and communicate outcomes to staff.	31-Mar-2016		0%	
DirS15-18A.17	Review and rationalization of the depot portfolio.	31-Mar-2018	ongoing	0%	
DirS15-18A.18	Acting on our Customers Feedback to the service we deliver	31-Mar-2018		0%	


Consultancy					
Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DirS15-18C.12a	Completion of Elgin Flood Scheme	30-Nov-2015	Scheme operational. Only peripheral and additional works remain – landscaping, water main diversion, River Lossie Cycleway and Deanshaugh football pitches and access remain.	98%	
DirS15-18C.12b	Contribute to SEPA's Flood Risk Management Strategies	31-Dec-2015	Strategies on track for ministerial approval and publication on time.	95%	
DirS15-18C.12c	Complete Flood Risk Management Delivery Plans	30-Jun-2016	Awaiting final draft strategies above from SEPA. Developing a communications and engagement strategy for Delivery Plans. Also awaiting Scottish Government guidance on the format for Delivery Plans	10%	
DirS15-18C.12d	Complete feasibility studies for Hopeman, Dallas, Arradoul and Portessie	30-Nov-2015	On programme. Consultant's report expected in time for ED&I Report in October 2015	60%	
DirS15-18C.12e	Develop Surface Water Management Plans for Elgin, Buckie Keith, Rothes and Forres.	31-Mar-2016	Progressing. The Forres plan will rely on Scottish Water study that is programmed to commence 2017. Progress measured against programme for 2015/16 only – project is a continuing one.	10%	
DirS15-18C.12f	Develop Flood Risk Management Asset Management System	31-Mar-2016	Progress is accelerating from a slow start. Awaiting base GIS data from Scottish Government/Ordnance Survey "waterlayer" project. Progress measured against programme for 2015/16 only – project is a continuing one.	30%	
DirS15-18C.4b	Deliver River Lossie Cycleway	31-Mar-2016	On programme. Works awarded to Morrison Construction (ED&I) and underway.	40%	
DirS15-18C.4c	Replace failed Seatown Bridge, Cullen – subject to Committee approval	31-Mar-2016	On programme. Works awarded to Morrison Construction (ED&I) and underway.	10%	

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DirS15-18C.8a.1	Elgin Western Link Road - Submit planning application, acquire necessary land, obtain consents and approvals, finalise design with contractor input.	29-Feb-2016	Workshop held with stakeholders leading to potential design changes. Meeting the deadline is now more challenging. (AMBER)	50%	
DirS15-18C.8a.2	Elgin Western Link Road - Undertake value engineering and risk management processes and develop a target cost for acceptance by the Council. Award contract and commence construction	30-Apr-2016	Knock-on impact from DirS15-18C.8a.1 (AMBER)	0%	
DirS15-18C.8b	Design Work for B9016 Buckie - Keith Road Improvement	31-Mar-2016	Option appraisal for Raefin-Ryeriggs section underway. Requirement to assess cost of phasing options versus the full scheme. The project would require additional capital expenditure to be approved once the appraisal outcome is known.	0%	




Environmental Protection					
Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DirS15-18E.13	Maximise School meal service uptake in secondary schools by implementing a Marketing Programme	31-Dec-2015	All schools have hosted theme days to promote the school meal service and we have been visiting all schools with Special School Meal Promotions.	25%	
DirS15-18E.14	Prepare a database of all Parks & Open Spaces assets for consideration by the Asset Management Group for inclusion in an Open Space Asset Management Plan.	31-Mar-2016	List of Assets prepared and circulated to Property, Estates, Roads and Consultancy for comment	10%	
DirS15-18E.15	Review the current cemetery provision in Moray and report to Committee to consider options for a long term strategy.	31-Mar-2016	Report presented to Admin Group for consideration. The only recommendation meantime was to progress the search for a new site for Elgin Cemetery, in consultation with Local Elected Members as necessary.	100%	
DirS15-18E.1a	Enhance promotional and publicity materials to increase recycling rates	31-Mar-2016	Continuing progress is being made as part of the Intervention Campaign with a number of activities including a Play by the Out of Darkness Theatre Group to be performed around schools in the Autumn.	25%	
DirS15-18E.1b	With neighbouring authorities investigate alternatives to landfill	31-Mar-2016	Regular Officer/Elected Member meetings being held with good progress being made towards an Inter Authority Agreement. An update report to Committee likely in early December.	25%	
DirS15-18E.1c	Computerise Weighbridge ticket operations at the Council's Moycroft, Elgin and Waterford, Forres waste transfer facilities	31-Mar-2016	Specification complete and tender to be issued shortly. Installation should be complete by March 2016.	25%	
DirS15-18E.2	Run a litter campaign	31-Mar-2016	The formal Litter Campaign was run in May with 12 groups participating. However, this is ongoing all year round with a number of groups undertaking litter picks, particularly over the summer period.	100%	



Roads Maintenance					
Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DirS15-18R.10	Develop further business cases for covered salt storage (e.g. Dufftown Depot)	31-Mar-2016	No resource allocated	0%	
DirS15-18R.3	Develop a business case to replace inefficient lanterns with LED light sources over 5 years and implement subject to funding	31-Dec-2015	Project approved by sustainability and communities group. Update to asset management working group prior to commencing work. Design and planning ongoing	10%	
DirS15-18R.9	Continue to work with SCOTS to develop Roads Asset Management Planning.	31-Mar-2016	Ongoing	10%	

Transportation					
Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DirS15-18T.11	Promote development in Buckie Harbour, including the Buckie Shipyard area, whether with Offshore renewables companies or local companies	31-Mar-2016	To satisfy the requirement on how Buckie Harbour will fulfil their requirements for an O&M base two documents have been produced on The Moray Council Response - Part 1 Technical Proposal and Part 2 Commercial Proposal. Meetings are ongoing with EDPR/Vestas. Meeting with Global Energy on possible partnership on skills academy and supporting role on Buckie Harbour as an O&M Base. Expected announcement on preferred port status by the end of 2015.	40%	
DirS15-18T.4	Promote active travel in Elgin and other towns in Moray	31-Mar-2016	Work through Smarter Choices Smarter People within schools. Secured funding from Sustrans and work is ongoing in Forres on community links and preliminary works for community links in Dufftown. Working with Hitrans to bring in schemes to reduce travelling by car.	30%	
DirS15-18T.4a	Reduce risk and thereby contribute to national road safety.	31-Mar-2016		0%	
DirS15-18T.5a	Encourage innovative public transport schemes	31-Dec-2017	The first quarter of 2015-2016 saw the launch of the Bus Investment Fund supported enhanced service linking Elgin, Kinloss, Findhorn, Forres and the new medical centre. This is a two year funding process with the aim of assisting the enhanced service be deliverable commercially. The authority also launched a trial weekly service in April linking Tomintoul with Grantown in response to earlier inquiries from the community. While the desired outcome of this action is on the whole complete the marketing of the local services is in its infancy.	70%	
DirS15-18T.5b	Investigate providing accessible Public Transport in rural areas.	31-Mar-2016	The PTU have been investigating options for additional services between Keith and Upper Speyside using resources already in place for adult day service clients. This is the subject of a report going to ED&I in August 2015.	30%	
DirS15-18T.6	Work with officials from Transport Scotland to ensure that Moray sections of the A96 are prioritized in the A96 dualling project.	31-Mar-2016	A report was submitted to ED&I Committee on 2 June 2015 followed by a Member's Workshop on 11 June 2015. Consultation response issued to Transport Scotland identifying the priorities for the Moray Council	25%	



Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DirS15-18T.7	With HITRANS procure and use a study of the A95 route to attract funding from Transport Scotland for road improvements.	31-Mar-2017	Draft report received from Consultants	50%	





2015/16 Quarter 1 - Education & Social Care




Integrated Children's Services					
1. Develop the use of the "Measuring Outcomes in Moray" tool across the service to help evidence improving outcomes for children and young people.					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-ICS-1.1	Introduce "Measuring Outcomes in Moray" tool to all SW teams	31-Mar-2016	No progress to date	<div><div></div></div> 0%	
ESC15/16-ICS-1.2	Discuss any potential training needs arising from the use of the "Measuring Outcomes in Moray" tool	31-Mar-2016	No progress to date	<div><div></div></div> 0%	
ESC15/16-ICS-1.3	Agree plan for rolling out "Measuring Outcomes in Moray" tool across all teams	31-Mar-2016	No progress to date	<div><div></div></div> 0%	





Integrated Children's Services					
2. Make better use of Viewpoint to enable the service to gather the views of service users to inform future planning and provision of services					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-ICS-2.1	Continue to work with teams to ensure maximum uptake of Viewpoint	31-Mar-2016	Work is ongoing with the teams in promoting Viewpoint. The process for the first cohort is now working relatively well and work is being undertaken with partners to encourage children and young people to use this medium.	<div><div></div></div> 70%	
ESC15/16-ICS-2.2	Explore further uses for Viewpoint across the wider children's population	31-Mar-2016	There is a training event booked for 5th August 2015. This is with the Early Engagement Team who have demonstrated commitment to take part in the new phase of Viewpoint. The new phase involves the introduction of new questionnaires based around the wellbeing indicators and can be used by all children and young people (ie not limited to those who are LAC or CP).	<div><div></div></div> 75%	




Integrated Children's Services					
3. Contribute fully to the CPP Prevention Plan through the Early Years Strategy					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-ICS-3.1	Develop and agree the Early Years' Strategy	31-Mar-2016	Draft Early Years strategy going to Early Years Strategy group in August 2015.	<div><div></div></div> 50%	
ESC15/16-ICS-3.2	Agree measurements for the Early Year's targets in Moray 2023	31-Mar-2016	Measurements in place for charts 18 - % Moray children reaching expected developmental milestones by 27-30 months, 21 - Looked After Children, & 22 - % children 0-7yrs referred to Children's Reporter (on Care & Protection grounds).	<div><div></div></div> 50%	
ESC15/16-ICS-3.3	Continue to support the development of the Early Years' Collaborative methodology.	31-Mar-2016	The first Quality Improvement course has been held, a number of staff have attended Bootcamps,	<div><div></div></div> 50%	


Integrated Children's Services					
4. Review the current provision in relation to early intervention, assessment and engagement.					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-ICS-4.1	Use the findings of the ICS interim review to inform future plans	31-Mar-2016	ICS interim review fully incorporated into the action plan for the ICS SIP 15/16. A Change Management Plan for the Engagement Team and the Intake and Assessment Team is currently being written and will be presented to SMT and staff in August 2015. The Change Management Plan is based on the ICS Interim Review and other associated documents, consultations and interviews.	<div><div></div>25%</div>	
ESC15/16-ICS-4.2	Review in light of SMT decisions	31-Mar-2016	Discussions ongoing in relation to the development of service, further details will emerge in October 15. Action subject to ESC15/16-ICS-4.1 being submitted to SMT. No progress to date.	<div><div></div>0%</div>	






Integrated Children's Services					
5. Develop Self-Directed Support					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-ICS-5.1	Ensure clarity of governance arrangements	31-Mar-2016	This work is ongoing. Links have been made with national agendas and partners such as Children In Scotland – who have expressed an interest in becoming a partner to Moray in taking forward SDS – using Scottish Government monies they have secured to develop practice models. This will inform work around Governance. It is clear there are gaps within our existing resource allocation process and this is an area for immediate review and conclusion by end Sept 2015. Collaboration with adult services and learning from their experience has been key in identifying gaps and areas for review.	<div><div></div>20%</div>	
ESC15/16-ICS-5.2	Provide clear expectations in relation to lead roles within teams re SDS	31-Mar-2016	Subject to funding we are hoping to secure a part time Social Work post, which will lead on championing SDS across the teams from a practice perspective. The post will further develop the work around expectations of roles and quality standards in practice. The work will be supported by the Children in Scotland proposals above. We have in place local team meetings which discuss SDS and operational challenges and inform practice within this developing area of work.	<div><div></div>20%</div>	
ESC15/16-ICS-5.3	Hold partnership meetings with existing providers and other interested parties	31-Mar-2016	Partnership meetings held with existing contracts/providers and potential new providers to Moray in June 15. This has led to an active Project Board being set up to inform and develop the overarching strategy in relation to SDS. This will lead into a substantive piece of work and regular meetings re: SDS and future direction.	<div><div></div>40%</div>	
ESC15/16-ICS-5.4	Hold stakeholder meetings with families	31-Mar-2016	A stakeholder meeting was held with parents/families in June 15. This has led to an active parent group being set up to inform and develop the overarching strategy and practice in relation to SDS. This will lead into a substantive piece of work and regular meetings re: SDS and future direction. An Open Surgery has been held with parents of children and young people who attend Aberlour Supporting Families and this has led to several future dates set for parents to talk about their experience of SDS and to look at outcomes. There has also been opportunity to link in with a range of parents who may be less visible to statutory services but whose voices are equally important in informing this area of work.	<div><div></div>40%</div>	







Integrated Children's Services					
6. Make better use of performance information and locality intelligence to target intervention fairly and consistently across Moray					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-ICS-6.1	Agree a Performance Framework for the service	31-Mar-2016	Discussions have been held with service managers, draft framework to be consulted on by Nov 15	<div><div>50%</div></div>	
ESC15/16-ICS-6.2	Each team to have an agreed set of PIs	30-Sep-2015	Discussions have been held with service managers, draft framework to be consulted on by Nov 15	<div><div>50%</div></div>	
ESC15/16-ICS-6.3	Develop locality management groups	31-Mar-2016	This is being progressed along with ESC15/16-ICS-4.2 above	<div><div>50%</div></div>	










Integrated Children's Services					
7. Continue to develop the workforce to ensure that they have the skills and knowledge to deliver improved outcomes for Moray's children and young people					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-ICS-7.1	Improve supervision and audit processes	31-Mar-2016	Supervision for supervisees and Effective supervision skills for supervisors are provided across the year in the training calendar. Processes in Children's Wellbeing and Continuous Support Services have been improved and implemented.	<div><div>100%</div></div>	
ESC15/16-ICS-7.2	Conduct regular ERDPs	31-Mar-2016	All managers are aware of requirement for ERDPs, further audit to be conducted in November 2015	<div><div>50%</div></div>	
ESC15/16-ICS-7.3	Introduce workload management processes	31-Mar-2016	Ease the Load programme has been delivered this year. Workload management tool is currently being consulted on with team managers.	<div><div>50%</div></div>	
ESC15/16-ICS-7.4	Each team to identify areas for team development	31-Mar-2016	Team evaluation day this month. ICS managers to review progress in November 2015.	<div><div>50%</div></div>	


Integrated Children's Services					
8. Improve communication across the service and with all partners and stake holders					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-ICS-8.1	Ensure clarity of governance arrangements	31-Mar-2016	Practice Governance to be established – first meeting scheduled for September 2015	<div><div>75%</div></div>	
ESC15/16-ICS-8.2	Ensure clarity of meeting structure within ICS	31-Mar-2016	Discussions are ongoing with managers in terms of the role/function/membership of meeting within ICS	<div><div>50%</div></div>	
ESC15/16-ICS-8.3	Provide clear expectations in relation to communication for all staff	31-Mar-2016	Minutes of meetings are to be posted on SharePoint and available to all staff, all staff are regularly reminded of their own responsibility in relation to communication, all managers are clear in terms of the expectation for information to be cascaded through team meetings etc	<div><div>75%</div></div>	










Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-ICS-8.4	Regular updates to be circulated in a variety of ways	31-Mar-2016	<p>There are a variety of ways in which information is shared:</p> <ul style="list-style-type: none"> • Aspire • Hub newsletter • Fostering & Adoption newsletter • Regular email updates • Team meetings • Minutes posted on SharePoint • Connect <p>Monthly news bulletins, three to date, have started to go out to all partners and to the press with the latest information re: CP, GIRFEC and Early Years. Parental information leaflets have gone out to all families, general information leaflets have begun to be distributed via major events over the summer e.g. Marafun, Seafest. A paper game has been developed for children to help understand the wellbeing indicators and a dvd has been produced by Milne's High School again to illustrate the Wellbeing indicators.</p>	<div><div>75%</div></div>	









Lifelong Learning, Culture & Sport Educational Resources					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-ER-1.1a	Enhance marketing of services with particular focus on target groups and young people	31-Mar-2016	Social media and new Sport in Moray website has enhanced marketing of services. Continue to investigate more innovative ways of marketing service.	<div><div>30%</div></div>	
ESC15/16-ER-1.1b	Enhance opportunities for volunteering and the development of key skills	31-Mar-2016	Links with Moray College and TSI Moray to promote volunteering opportunities within Sports Development. Linking with 'Big Help Out' national initiative to inspire new volunteers into sport.	<div><div>50%</div></div>	
ESC15/16-ER-1.1c	Implement and monitor new charging structure and opening times and identify improvements as appropriate	31-Mar-2016	Report going to committee in August re extended opening hours trial. Continual monitoring of new charging structures and Leisure Review changes and report will be produced at end of year in relation to this as well as an update report for September.	<div><div>50%</div></div>	
ESC15/16-ER-1.1d	Enhance partnership working to strengthen service provision and development of new events	31-Mar-2016	Developing new partnerships regularly with private, public and voluntary organisations to strengthen service provision. Recent informal partnerships include Springfield Properties re proposed new sports facility and with allied health professionals in relation to physical activity for people with long term medical conditions.	<div><div>60%</div></div>	
ESC15/16-ER-1.2a	Enhance partnership working to maintain / increase number and range of venues	31-Mar-2016	Review of Sport, Leisure and Recreation Provision in Moray impacts on this action. Community Asset Transfer option offered to groups/organisations in relation to Moray Council Sport, Leisure and Community facilities. Range of Sport, Leisure and Community facilities has been maintained for 2015/16. Improved partnership working across Council depts. and voluntary groups since the Review. Discussions have been taking place over recent months on facility developments with private and voluntary sector organisations.	<div><div>60%</div></div>	










Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-ER-1.2b	Monitor and report on facility usage following implementation of new charging structure and opening times	31-Mar-2016	Constantly being monitored and will be reported back to relevant committees at regular intervals throughout the year.	<div><div></div>25%</div>	
ESC15/16-ER-2.1a	Enhance the provision of opportunities for young people to become involved in volunteering and development of leadership skills	31-Mar-2016	<p>Active Schools administers the main school-based sporting youth leadership programmes in Moray's secondary schools, including:</p> <ul style="list-style-type: none"> •Young Ambassador scheme, which uses young people to raise the profile of sport in schools; •YDance Active programme, which supports a network of secondary-aged dance leaders to deliver activities to younger children across Moray; •LEAD 2014 programme, which trains secondary pupils in sports event planning and delivery. We deployed several LEAD 2014 young leaders to run activities as part of the Active Schools Primary Cross Country competition held in March at Grant Park, Forres. <p>In addition to the programmes targeted at secondary-aged children, Active Schools Coordinators also deploy on some activities, students from Moray College undertaking sport-related courses.</p> <p>A P7 leadership programme developed by Active Schools and Findochty PS to address playground behavioural issues has been rolled out to good effect in a number of schools in Elgin in partnership with the PE Lead Officer.</p> <p>In Summer term 2014-15 alone (which covers the period of this report), Active Schools supported 54 young volunteers to deliver activities across Moray, helping 24 of them to gain relevant activity qualifications along the way.</p>	<div><div></div>25%</div>	
ESC15/16-ER-2.1b	Increase the delivery of Positive Coaching Scotland modules	31-Mar-2016	The Positive Coaching Scotland (PCS) values of rewarding effort in sport rather than winning at all cost are embedded within all Active Schools activities, and promoted by the Active Schools Coordinators to the partners with whom we work. SportScotland is currently conducting an evaluation of the PCS delivery methods and it is likely that, going forward, the associated syllabus will be delivered as part of wider coach education training as opposed to the discrete modules delivered in the past.	<div><div></div>25%</div>	
ESC15/16-ER-2.1c	Enhance partnership working with community organisations and partner agencies where this benefits young people	31-Mar-2016	<p>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.</p> <p>In Summer Term 2014-15 Active Schools worked with clubs in netball, hockey, cricket, basketball and disability sport to deliver safe, fun and inclusive sessions and events designed to get as many children as possible from across the school age groups active.</p>	<div><div></div>25%</div>	
ESC15/16-ER-2.2a	Raise the overall condition and suitability ratings for school buildings	31-Mar-2016	All major programmes and projects are on or close to target time frames	<div><div></div>25%</div>	
ESC15/16-ER-2.2b	Progress the replacement of Elgin High School	31-Mar-2016	The project has been progressed as far as possible pending resolution of ESA10. An announcement by the Scottish Government is expected shortly. Revised target date for financial close is 28 August 2015.	<div><div></div>20%</div>	










Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-ER-2.2c	Progress the replacement of Lossiemouth High School	31-Mar-2016	Site investigations have been instructed and work initiated on determining the scope of the project. An announcement on phase 4 funding is expected shortly.	<div><div>10%</div></div>	
ESC15/16-ER-2.2d	Progress the development of a new primary school in south Elgin and consider the need for a further school in north Elgin	31-Mar-2016	The establishment of new zones is on target. The need for a school has been included within the capital programme. Initial work on the school design has started. Discussions with the developer over a site and contribution have been initiated.	<div><div>10%</div></div>	
ESC15/16-ER-3.1a	Monitor demand for and supply of activities and develop options as necessary	31-Mar-2016	Constantly monitoring participation levels of activities and changing activities depending on identified need. Liaise with key partners to develop new opportunities.	<div><div>25%</div></div>	
ESC15/16-ER-3.1b	Work with partners to create a new strategy for Physical Activity, Sport and Health in Moray	31-Mar-2016	Working progress – key focus for during summer holiday period	<div><div>5%</div></div>	
ESC15/16-ER-3.2a	Develop proposals for future delivery of leisure to take account of the conclusion of MLC lease in 2018	31-Mar-2016	A preparatory report has been prepared for consideration by elected members	<div><div>10%</div></div>	
ESC15/16-ER-3.2b	Support partners to assist development of proposals for additional leisure facilities in south Elgin	31-Mar-2016	Advice and assistance as appropriate is being provided.	<div><div>25%</div></div>	
ESC15/16-ER-3.2c	Raise the overall condition and suitability ratings for educational resources premises	31-Mar-2016	The programme for major plant replacement has been slightly delayed to avoid closure of facilities at peak times.	<div><div>20%</div></div>	
ESC15/16-ER-3.2d	Work with partners to enhance awareness and understanding of carbon issues and decrease energy usage	31-Mar-2016	Programme of Energy audits for 2015/16 approved by Education, to proceed when schools return in August. Online Energy viewer giving live information on energy consumption to be trialled in new term. Ongoing awareness raising being carried out.	<div><div>20%</div></div>	
ESC15/16-ER-3.2e	Monitor configuration of school buildings and bring forward proposals to optimise educational benefits	31-Mar-2016	A draft policy document has been prepared for consideration by elected members.	<div><div>25%</div></div>	








Lifelong Learning, Culture & Sport Libraries and Information Services					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-LL-1.1a	The public are effectively support in accessing services, particularly online services	31-Mar-2016	Staff training on online reference services was carried out for new staff and relief staff during April and basic e-services training was carried out during June.	<div><div>25%</div></div>	






Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-LL-1.1b	"Health Matters", "Books on Prescription", "Mood Boosting" and "Healthy Reading" resource collections are updated, promoted and usage evaluated.	31-Mar-2016	These resources are currently being assessed for continued relevance and condition and will be updated as necessary. Usage is being monitored and will be reported at the end of a 6 month period i.e. end of September.	<div><div></div><div>25%</div></div>	
ESC15/16-LL-1.1c	"Living Life to the Full" initiative is introduced, promoted and its use evaluated.	31-Mar-2016	Collections have been purchased, collated and are waiting to be catalogued. Essential Skills have adopted this resource to support their Wellbeing Courses.	<div><div></div><div>25%</div></div>	
ESC15/16-LL-1.1d	Appropriate health and welfare related events and initiatives are delivered with Community Planning partners through libraries leading to improved understanding and improved health.	31-Mar-2016	Essential Skills pilot project with NHS started - aim is to work with midwives to refer mothers who may require support with their basic skills to understand the information provided during this period. ES involved in Moray Foodbank project to reduce dependence in the foodbank through improving life skills including literacies.	<div><div></div><div>25%</div></div>	
ESC15/16-LL-1.1e	Mental Health Awareness is improved through effective targeting, appropriate signposting and information provision.	31-Mar-2016	Library Service is working with Health Improvement staff to promote mental health awareness through distribution of leaflets and posters, promotion of displays in libraries and involvement in events such as the Storytelling/Narrative workshop.	<div><div></div><div>25%</div></div>	
ESC15/16-LL-1.2b	Digital participation by over 60s is targeted, promoted and supported by all staff leading to increased uptake and skills development.	31-Mar-2016	Promotion has been carried out across Moray leading to 69 older people signing up for new free courses which are funded by SCVO.	<div><div></div><div>25%</div></div>	
ESC15/16-LL-1.2c	Morinfo becomes a key Council resource through further promotion and increased usage. Performance is effectively monitored and reported.	31-Mar-2016	Members of staff have been systematically updating records to ensure currency and a promotional plan is being prepared to commence in September.	<div><div></div><div>25%</div></div>	
ESC15/16-LL-1.2e	Older volunteers are encouraged, they directly support service priorities and gain satisfaction from their input.	31-Mar-2016	Older volunteers are being recruited to assist with the care and maintenance of local heritage maps and to act as buddies to support older people who have signed up for the digital club. 6 people have been signed up so far.	<div><div></div><div>25%</div></div>	
ESC15/16-LL-1.2f	Libraries are established as a dementia friendly service, providing dementia resource collections through effective partnership and staff development.	31-Mar-2016	Dementia Collections are ready to be launched. All libraries staff have been trained on dementia awareness and we are currently in discussion with Sandra Gracie's team to arrange environmental assessment training for supervisory staff prior to launching this initiative.	<div><div></div><div>20%</div></div>	
ESC15/16-LL-1.2g	Reminiscence initiatives are further expanded and delivered across the service.	31-Mar-2016	No progress but Reminiscence boxes are continuing to be popular with a large number issued between April and June.	<div><div></div><div>0%</div></div>	






Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-LL-2.1a	Consultation and engagement methods improve targeting, uptake of learning and literacies opportunities, informing learning delivery.	31-Mar-2016	10.6.15 Essential Skills, ESOL & LLC Planning meeting: agreed on producing newsletter to promote service to agencies and encourage referrals - timescale end of summer. Essential Skills Survey Monkey to Early Years Collaborative practitioners to identify areas for improvement completed. Essential Skills target is to increase number of literacies learning by 10% this financial year. Liaison with local services providers, local employers and small businesses to increase referrals and uptake of the ESOL provision is currently being done.	<div><div>25%</div></div>	
ESC15/16-LL-2.1b	Existing learner feedback methods are further improved	31-Mar-2016	10.6.15 Essential Skills, ESOL & LLC Planning meeting discussed methods to improve feedback – agreed phone survey to be carried out July/August. ESOL Learner feedback forms have been revised and improved. The feedback forms were distributed to more than 100 current ESOL learners and the results of the returned forms are being collated and analysed.	<div><div>50%</div></div>	
ESC15/16-LL-2.1c	Integrated learning focus groups are further developed and feedback informs future needs, provision and partnerships.	31-Mar-2016	10.6.15 Essential Skills, ESOL & LLC Planning meeting - responses from phone survey will inform this process. Learner Forum surveys are currently underway in conjunction with Essential Skills, specifically focussing on determining barriers to learning and progression needs.	<div><div>25%</div></div>	
ESC15/16-LL-2.1d	Learning and literacies marketing and promotion campaign is further developed & delivered leading to increased uptake and impact.	31-Mar-2016	10.6.15 Essential Skills, ESOL & LLC Planning meeting: marketing discussed, plan to be agreed at next meeting in August. Social media and online links, local community promotion through posters and leaflets, contact with local organisations for awareness raising of the ESOL provision and contact with local employers and businesses to help promote the ESOL provision is currently underway.	<div><div>25%</div></div>	
ESC15/16-LL-2.1e	16-25yr olds will be engaged and supported to develop literacies skills and well-being to enable them to fully engage in the community.	31-Mar-2016	Youth Literacies worker currently off sick so no targeted development work being carried out but all enquires for youth literacies continue to be responded to by the Essential Skills team and learners matched with tutors. The ESOL provision does not specifically focus on this age group, however 17% of current ESOL learners are between the age of 16 to 25.	<div><div>20%</div></div>	
ESC15/16-LL-2.1f	Integrated working of Libraries, ESOL and Essential Skills ensures evidenced progression to positive learning outcomes.	31-Mar-2016	All staff aware of the services provided and able to sign post learners when appropriate.	<div><div>10%</div></div>	
ESC15/16-LL-2.2a	Learning provision is reviewed to ensure relevance, effectiveness and sustainability.	31-Mar-2016	Essential Skills offer learners reviews every 12 sessions, volunteers have annual reviews every Jan – March. Essential Skills team use LEAP and Illuminating practice to review learning provision. There is a current review underway of the ESOL provision looking at all aspects of the provision: i.e. curriculum, Schemes of Work, teaching materials, levels, locations and accessibility.	<div><div>25%</div></div>	
ESC15/16-LL-2.2b	DigITal Clubs are introduced, monitored and evaluated as per SCVO funding agreement.	31-Mar-2016	Promotional materials were prepared and distributed. DigITal clubs have been introduced in Buckie, Elgin, Forres, Keith and Lossiemouth with 69 learners signed up. Currently recruiting 'buddies' to support these groups.	<div><div>25%</div></div>	



Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-LL-2.2c	Shared learning delivery is implemented as agreed leading to improved choices, uptake, progression and income.	31-Mar-2016	Buckie and Forres learning centres have been formally launched and staff from libraries and Moray College sharing the resources. Discussion to take place in relation to course programmes and progression.	<div><div></div>25%</div>	
ESC15/16-LL-2.2d	Needs led, community based learning in ESOL and Basic Skills is delivered effectively to agreed outcomes.	31-Mar-2016	Essential Skills – all learners have ILPs, community based learning offered across Moray. ILPs are completed in negotiation with the learner. 11 community based classes ESOL are currently being delivered in Forres, Buckie and Elgin to a total of 121 learners.	<div><div></div>25%</div>	
ESC15/16-LL-2.2e	Quality and effectiveness of ESOL provision is improved with a strong focus on retention rates.	31-Mar-2016	A review is currently underway assessing class materials, levels, locations and timings, consulting learner feedback and learner numbers to assess the effectiveness of the ESOL provision.	<div><div></div>25%</div>	
ESC15/16-LL-2.2f	The ESOL curriculum is reviewed to ensure it supports the goals and aims of the agreed ESOL outcomes.	31-Mar-2016	An evaluation of the current ESOL curriculum with reference to the SQA level descriptors and the SQA qualifications has begun, in consultation with the tutors, and using feedback from learners regarding the relevance of class topics and learning.	<div><div></div>25%</div>	
ESC15/16-LL-2.2g	Staff effectiveness and readiness to support is reviewed to ensure the delivery of quality ESOL provision.	31-Mar-2016	Cascaded training on the SQA ESOL qualifications and learner readiness has taken place for the tutor. An additional cascaded skills session has been arranged on the subject of Teaching Mixed Abilities for October 2015. Tutors have also been made aware of an online course through the British Council - Professional Practices for English Language Teaching - which can enhance their classroom and teaching skills.	<div><div></div>25%</div>	
ESC15/16-LL-2.2h	Effective partnership working is developed with CPP to maximise learner opportunities and progression.	31-Mar-2016	Kickstart partnership summer school has taken place in partnership with ES & Moray College. ES & NHS working on 2 joint projects. Joint training with Moray College on the ESOL qualifications took place in June. A meeting with Joyce Cartwright at Moray College took place to facilitate referrals.	<div><div></div>25%</div>	
ESC15/16-LL-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-2016	Information is shared through the Employability Action Group and partnership working with JCP and SDS and training for libraries staff is provided by the agencies.	<div><div></div>25%</div>	
ESC15/16-LL-2.3b	Job clubs are further developed and extended to cover Lossiemouth and Speyside areas to meet identified need with the involvement of volunteers and through effective partnerships	31-Mar-2016	Lossiemouth Job club has been launched with one volunteer recruited to support staff in the delivery.	<div><div></div>25%</div>	
ESC15/16-LL-2.4a	Partnership and communication with Job Centre Plus and Skills Development Scotland staff in respect of welfare reform is effective.	31-Mar-2016	Job Centre Plus and Skills Development Scotland staff actively refer job seekers to the libraries for free internet access, WIFI, job clubs. JCP forwards weekly lists of vacancies to Elgin library to distribute to job clubs.	<div><div></div>25%</div>	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-LL-2.4b	Libraries staff are trained to support job seekers to use digital services to access welfare benefits.	31-Mar-2016	Skills Development Scotland provided training for libraries staff and volunteers on welfare reform, benefits and universal credit.	<div><div></div>25%</div>	
ESC15/16-LL-3.1a	There is effective input to corporate/community planning digital participation strategies.	31-Mar-2016	Principal Librarian is now member of Digital Services working group and lifelong learning forum and effectively feeds into the strategies and ensures implementation of their delivery within the libraries service. Currently working towards a pilot project on card payments with Payments staff and project nearing completion to notify library customers by email rather than letter.	<div><div></div>25%</div>	
ESC15/16-LL-3.1b	A libraries digital participation strategy that supports the corporate strategy and the national libraries strategy is prepared and delivered.	31-Mar-2016	No progress to date	<div><div></div>0%</div>	
ESC15/16-LL-3.1c	Promotion of digital services is effective in all libraries and there is evidence of staff support.	31-Mar-2016	Staff training was carried out in June and further trained being prepared for all staff. Uptake of electronic services is increasing eg Library App and online reservations.	<div><div></div>25%</div>	
ESC15/16-LL-3.1d	Digitisation of archives and key heritage resources is planned, prioritised, funding identified and volunteers recruited.	31-Mar-2016	No progress to date due to vacant post but identification of resources to be digitised to be completed before end of October.	<div><div></div>0%</div>	
ESC15/16-LL-3.1e	Libindx is upgraded to improve ease of use, give access to images and increase number of users.	31-Mar-2016	Project delayed due to other ICT priorities.	<div><div></div>0%</div>	
ESC15/16-LL-3.1f	There is effective involvement in key national initiatives and promotions.	31-Mar-2016	Actively involved in the new national strategy for public libraries and preparing report to committee on implications. Libraries involved in Tell Us Once, provision of national entitlement card, national digital participation champions group and attending national records management and archives working groups.	<div><div></div>25%</div>	
ESC15/16-LL-4.1a	Agreed programme of reader development focussed on widening audiences, increasing issues and supporting literacy for learning and life is implemented to intended outcome.	31-Mar-2016	Reader development programmes and stock selection and development policies are being reviewed and due for delivery at end of July. Working with ES to encourage emerging literacies learning readers to progress their reading	<div><div></div>25%</div>	
ESC15/16-LL-4.1b	Summer Reading Challenge and October Reading Challenge attract new readers, exceed previous levels of uptake and support reading abilities.	31-Mar-2016	Summer Reading Challenge was promoted to all schools and delivery has commenced with great demand by primary school age children.	<div><div></div>25%</div>	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-LL-4.1c	Book Festival attracts audiences from across Moray, attracts visitors to Moray, has an increased number of attendees and strengthens Moray's cultural events calendar.	31-Mar-2016	Book festival programme and publicity was prepared working group met to allocate sessions. Accommodation for authors booked and guest list for launch agreed.	<div><div></div><div>25%</div></div>	
ESC15/16-LL-4.1d	Shared Reading programme is further developed to ensure wider community exposure and is targeted at communities of need.	31-Mar-2016	Programme to be revised by the end of August.	<div><div></div><div>0%</div></div>	
ESC15/16-LL-4.1e	Key recommendations from the "Get Scotland Reading" initiative are embedded in service delivery	31-Mar-2016	Moray Libraries are actively involved in the working groups for the various age groups agreed and contribution has been made to the surveys that have been collating current practice across Scotland.	<div><div></div><div>25%</div></div>	
ESC15/16-LL-5.1a	Libraries, Essential Skills and ESOL will deliver the key targets of the Public Social Partnership (PSP) projects based on primary prevention work and early engagement. Services will work together to meet the needs of the young people and their families	31-Mar-2016	Libraries and Essential Skills actively involved in the delivery of the lego and literacy groups. Essential Skills Development Officer and Senior Librarian (YPS) are actively involved in the operational group and PL on the governance group.	<div><div></div><div>25%</div></div>	
ESC15/16-LL-5.1b	The key principles of GIRFEC will be embedded in library services to children and young people and input will be integrated, effective and support positive outcomes in relation to health, wellbeing, learning and literacies.	31-Mar-2016	Funding awarded to libraries service to deliver library membership to every child when their birth is registered. This removes the need for the completion of forms and ensures early engagement and inclusion. Policies relating to children's services will be updated to reflect principles of GIRFEC by end of August.	<div><div></div><div>25%</div></div>	
ESC15/16-LL-5.1c	Input to relevant Early Years strategies and Collaborative is effective and supports positive outcomes.	31-Mar-2016	Delivering Bookbug sessions to parents and babies across 6 libraries with increasing uptake. Bookbug's library challenge is available in all libraries. Supported NHS staff with events aimed at parents and young children and participated in the Early Years event in Cooper Park with 19 new library members due to the initiative. Essential Skills Development Officer involved in EYC to promote developing parents skills to support children's learning.	<div><div></div><div>25%</div></div>	
ESC15/16-LL-5.1d	Family learning events/initiatives to encourage participation and which enable parents/carers to develop confidence & skills in supporting their own & their children's learning are effectively promoted & delivered by Essential Skills, Libraries & ESOL	31-Mar-2016	Essential Skills - No current specific family learning initiatives planned other than supporting individuals develop their skills which will impact on supporting their families. Participation in EYC is helping to build networks and raise awareness of the service and what it can offer.	<div><div></div><div>0%</div></div>	






Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-LL-5.1e	Bookbug programme is effectively delivered, promoted and monitored, achieving 90%+ uptake and positively impacts on those in greatest need.	31-Mar-2016	Ordering and delivery of the 4 Bookbug packs is on schedule across Moray.	<div><div>25%</div></div>	
ESC15/16-LL-5.1f	Effective outreach with schools and playgroups and involvement in transition initiatives increases pupils' and parent's involvement with libraries and associated services.	31-Mar-2016	192 schools and class visits have taken place from April to June across Moray with 8,389 individual attendances.	<div><div>25%</div></div>	
ESC15/16-LL-6.1a	Visitor Information Point is further developed, promoted and effective in providing relevant tourist information across the service.	31-Mar-2016	Tourist info is being updated on ongoing basis and shared with all libraries across Moray. Statistical info on usage of the service is shared with Economic Development and Moray Speyside Tourism group.	<div><div>25%</div></div>	
ESC15/16-LL-6.1b	Castle to Cathedral to Cashmere is supported, promoted through libraries and participation in relevant events/initiatives by the libraries service is effective.	31-Mar-2016	Libraries staff are involved in each of the working groups including the events group. Local heritage staff provide copies of required resources and carry out research on behalf of the group.	<div><div>25%</div></div>	
ESC15/16-LL-6.1c	Moray's War is effectively co-ordinated, supported, developed and funded.	31-Mar-2016	Moray's War volunteers are being recruited and managed by libraries service. Events and promotions have been organised and delivered and the Scotland's War website is being kept up to date with Moray info. Recent Forres event attracted 60 interested people.	<div><div>25%</div></div>	

Schools & Curriculum Development					
1. Leadership, Management and Building Capacity					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-SCD-1.1	Launch RA Strategy	31-Mar-2016	This has been launched with Head Teachers and has been presented to all schools' staff during May in-service.	<div><div>50%</div></div>	
ESC15/16-SCD-1.2	Review WTA advice	31-Mar-2016	This was revised before going to schools in May and will be under further revision after collegiality conference in November.	<div><div>25%</div></div>	
ESC15/16-SCD-1.3	Review of job specifications to match GTCS standards	31-Mar-2016	Not yet started	<div><div>0%</div></div>	
ESC15/16-SCD-1.4	Run and review all programmes	31-Mar-2016	The Education Support Officer has carried out a review of the current Leadership/Management programme and will continue to do this with all other programmes, offering more as and when necessary. The first 4 participants in the Into Headship programme have been selected.	<div><div>15%</div></div>	
ESC15/16-SCD-1.5	Review admin handbook	31-Mar-2016	Not yet started	<div><div>0%</div></div>	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-SCD-1.6	Review senior leader appointment procedures	31-Mar-2016	Not yet started	<div>0%</div>	
ESC15/16-SCD-1.7	Continue to support professional update	31-Mar-2016	This work is ongoing	<div>15%</div>	







Schools & Curriculum Development


2. Learning and Teaching

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-SCD-2.1	Produce learning and teaching strategy	31-Mar-2016	Meetings of Working Group have taken place with further discussion planned.	<div>10%</div>	
ESC15/16-SCD-2.2	Develop use of Significant Aspects of Learning (SAL) to plan and track progress	31-Mar-2016	This work is in early stages.	<div>5%</div>	
ESC15/16-SCD-2.3	Produce ICT Strategy	31-Mar-2016	Draft Strategy has gone to Children's and Young People's Services Committee with a more detailed plan to be tabled to same Committee in October.	<div>33%</div>	
ESC15/16-SCD-2.4	Support the implementation of Building the Ambition	31-Mar-2016	This has been mentioned in the ICT Strategy with further work to develop this planned.	<div>10%</div>	
ESC15/16-SCD-2.5	Produce moderation strategy incorporating re-engagement with NAR	31-Mar-2016	Moray Learning Cycle has been produced as a starting point and shared with Head Teachers.	<div>15%</div>	




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3. Curriculum

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-SCD-3.1	Complete guidance on how CfE fits together in Moray	31-Mar-2016	Existing secondee completed secondment with a review, which has been delivered at Head Teachers' meeting. New QIO will take this forward.	<div>15%</div>	
ESC15/16-SCD-3.2	Continue to implement 1+2 strategy	31-Mar-2016	Secondee has updated strategy and advice to schools.	<div>15%</div>	
ESC15/16-SCD-3.3	Develop strategy to implement Developing the Young Workforce (DYW)	31-Mar-2016	Officers have visited each ASG to find out the progress of schools. Work is ongoing to consider a bid via Chamber of Commerce for regional investment in youth group.	<div>10%</div>	
ESC15/16-SCD-3.4	Continue to implement 2 hours quality PE	31-Mar-2016	Ongoing support and work with schools. Successful conference in May for PE staff.	<div>25%</div>	
ESC15/16-SCD-3.5	Consult on and implement 32/33 period week	31-Mar-2016	Ongoing meetings and discussions with secondary Head Teachers by secondee in order to prepare paper for Children & Young People's Services Committee.	<div>10%</div>	
ESC15/16-SCD-3.6	Roll out engagement with Rights Respecting Schools, Stonewall Scotland etc	31-Mar-2016	Secondee has identified schools to be involved in session 15/16. Key staff have undergone training as assessors.	<div>20%</div>	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-SCD-3.7	Plan sustainable central Advanced Higher delivery	31-Mar-2016	The first subjects offered centrally started in the new timetable. Feedback so far is positive from all involved.	<div><div></div>20%</div>	

Schools & Curriculum Development 4. Self Evaluation and Quality Improvement

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-SCD-4.1	Develop QA Handbook for schools	31-Mar-2016	Draft QA Handbook has been developed and some consultation on it has been undertaken. Final version will be developed with a Working Group in session 2015-16.	<div><div></div>25%</div>	
ESC15/16-SCD-4.2	Develop guidance on manageable self-evaluation	31-Mar-2016	Draft Guidance has been developed and some consultation has been undertaken. Final version will be developed with a Working Group in session 2015-16. Guidance on how to complete a School Self Evaluation Profile was developed and issued to Head Teachers. Feedback was very positive.	<div><div></div>35%</div>	
ESC15/16-SCD-4.3	Develop training programme	31-Mar-2016	Training for Peer Assessors for School Reviews has taken place. Some Assessors have been used in undertaking School reviews, with more Reviews planned for next session. Further training to be identified as necessary. A development day on 'How Good Is Our School 4' is planned for Head Teachers in November.	<div><div></div>35%</div>	
ESC15/16-SCD-4.4	Develop the use of assessment data to improve learner's experiences	31-Mar-2016	Work on this area has yet to begin.	<div><div></div>0%</div>	