











## 2015/16 Half Year to September Chief Executives Office Service Plan














Chief Executive's Office					
Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CE15.09a	Complaints - Develop annual report on complaints	30-Sep-2015	After discussion with senior management the format of the report has been changed. This change and a change in personnel has meant that the report has been delayed. The report is 90% complete presently and will be completed in October. CMT will consider it before being submitted to P&R.	90%	
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 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. Learning from complaints section is included within the annual report. This action should complete in October.	35%	
CE15.09c	Complaints - Roll out the e-learning complaints module	31-Mar-2016	E- learning – SPSO training figures – 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 Head teachers in February 2016 and E-learning will be discussed.	20%	
CE15.07	Establish seven reference groups	31-Mar-2016	The process has been reviewed and was approved at the CEG on the 15 <sup>th</sup> September 2015 and a SLG has been established to implement the first stage of the process	10%	
CE15.08	Support Participatory Budgeting/ 'Planning for Real' pilots	31-Mar-2016	Dufftown PFR exercise completed production of final plan underway. Training confirmed for Participatory Budgeting	25%	
CE15.02	Publish Annual Public Performance Report	31-Oct-2015	Due to other work commitment, mainly the COSLA awards submission, this will be carried forward into the next quarter.	0%	


Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CE15.03	Implementation of Performance Management/Continuous Improvement Framework	31-Mar-2016	Data collected to provide quarter 2 Statements, Single Page Reports and Continuous Improvement Framework charts and tables; publication date week commencing 16 November 2015.	50%	
CE15.06	Assist with the production of locality profiles	31-Dec-2015	Dufftown, Aberlour, Keith and Findhorn drafted ahead of agreed timeframe. Through the process, a template to build other community profiles has been established.	60%	
CE15.01	Respond to follow up audits by Audit Scotland	31-Oct-2015	Follow up on BV audit now complete. Publication of 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%	
CE15.05	Assist Moray Community Planning Partnership's self-assessment	31-Mar-2016	Self-assessment complete. Actions incorporated into other activities within the CPP.	100%	
CE15.10	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. During Q2, CMT considered the print strategy and approved it; branding guidelines and approved it with a few additional pieces of work; and considered the style guidelines but did not want to pursue this at the moment.	50%	
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. Health and Social Care Integrated Joint Boards are now included in the list of authorities subject to the duty to report but with different timescales. Awaiting notification of timescales. This information has been fed back in comments about revised Health and Social Care Joint Integration Scheme.	100%	

## 2015/16 Half Year to September Corporate Services Service Plan

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	Action now completed	100%	
CPS15CM.01d	Implement digitisation of burial ground records.	30-Nov-2015	System still not fully operational due to issues with how the manual records were kept. Further training due to take place during November with staff and it is anticipated that the system will be able to go live in part by year end. As a result due date to be amended to Dec 15.	80%	
CPS15CM.01e	Investigate promotion of the marriage service	30-Nov-2015	Order for pop-up banner not progressed due to other work pressures. Progress for this Action remains at 50%.	50%	





Customer Services/Revenues/Benefits					
Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS15CS.01	Work on merger between Customer Services, Revenues and Benefits.	31-Mar-2016	Consultation on the final element of the change management plan is now almost complete with implementation getting underway in November 2015.	80%	
CPS15CS.02	Develop management information indicators for email enquiries and return call service.	31-Mar-2016	The technology to support the development of e-mail information will be incorporated as part of the digital project requirements from Customer services and is therefore removed from this plan. Technology has been implemented to assist the return call service and, with some further work, provide better analysis of the return call service.	50%	
CPS15CS.03	Review telephony strategy including use of automatic voice recognition technology and adjusting Service groupings	31-Oct-2015	Review complete and changes have been implemented. This is reflected in recent improvements to performance in the contact centre	100%	
CPS15CS.04	Prepare for and implement Universal Credit in Moray	31-Mar-2016	Universal Credit is commencing in Moray on a phased manner from November 2015. The introduction is being introduced on a very limited basis and work is currently on-going with the DWP with regard to training and preparations.	50%	

Finance					
Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
Integration of Health and Social Care – Implement Joint Financial Arrangements					
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. An interim report will be submitted to Members (Full Council ) in November to reflect the current position.	50%	
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. Due Diligence work with NHSG has commenced on the Revenue Budget for the IJB.	50%	
Procurement and Payment Development					
CPS15FN.04a	Implementation of the Scottish Government solution for e-invoicing and identify efficiencies.	31-Mar-2016	Data file successfully tested, awaiting test image file.	65%	
CPS15FN.04b	The Council meeting all the statutory requirements of the Procurement Reform (Scotland) Act 2014	31-Mar-2017	Full Guidance not expected until December but work has commenced on elements of the reform, report on fair pay to SDG/CMT for consideration. Draft Strategy under development, internal procedures under review to incorporate the known elements of Reform.	30%	
Providing Best Value for our Customers					
CPS15FN.03a	Successful implementation of the Financial Management System (FMS) upgrade and the provision of improved budget manager information.	31-Mar-2016	Project Plan in place – testing to commence early November with go live planned for mid to end December. Test scripts under review. Allocation of testing underway.	25%	
CPS15FN.03b	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 Services. Research underway to determine the reach of the rest of the project and what work will be transferring from Revenues. A survey has been undertaken to determine project requirements. However transfer of responsibility of the cash collection system has yet to be formally transferred to Payments from Revenues. The change management consultation is underway.	25%	
CPS15FN.03c	Successful development of budget manager training and FMS user training included in Council's training system (CLIVE).	30-Sep-2017	Reminder sent to Training team to establish timetable for the conversion of material. No further progress this quarter.	5%	

Purchase and Implementation of a new HR/Payroll System					
CPS15FN.05a	Successful implementation of new system which reduces the level of manual intervention and produces effective management information	30-Jun-2017	Project Leader commenced appointment 1 July 2015. The procurement of a new solution has commenced with the procurement process to be completed in December 2015. Aim to have an approved supplier in place January 2016.	7%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
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#### Support Financial Planning Process







CPS15FN.01a	Reflect approved savings in departmental budgets	31-Mar-2016	Quarter 2 will be reported to P&R on 24 November 2015 .	95%	
CPS15FN.01b	Monitoring achievement of savings	31-Mar-2016	No issues noted in quarter 1. First detailed assessment will be reported to P&R 24 November 2015.	50%	
CPS15FN.01c	Identifying emerging financial pressure points and potential savings	31-Mar-2016	Updated fortnightly with latest update on 21 September,2015	30%	
CPS15FN.01e	Analysing and interpreting national financial data to assess impact on the Council's finances.	31-Mar-2016	Ongoing. At July 2015 forecast savings required for 16/17 and 17/18 £15M. September update predicts savings required at £10M i.e £5M less	50%	









#### Human Resources




Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
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#### Developing Leadership Capacity

CPS15HR.03a	Provide leadership development, working with public sector partners where possible	31-Mar-2016	PSLP Diploma course postponed by UHI due to low numbers – hope to run in Spring 2016. PSLP Certificate programme with Highland Council and UHI commences with 7 students	25%	
CPS15HR.03b	Develop management and supervisory training to address management standards through a programme of options that suit the whole management structure	31-Dec-2015	E-learning links with MMM in development. In addition to PSLP & the new Operational Managers Programme, ED provide sessions in Resilience for managers and training to support the Moray Management Methods/Management Standards including using e learning. Analysis of returns from Leadership Forum re Competencies. Managers asked to state their current performance against the 5 competencies and their need for development. Further discussion required.	0%	
CPS15HR.03c	Support implementation of a Leadership forum to provide an understanding of the corporate environment and council priorities	31-Dec-2015	Three leadership forum events have taken place, supported by HR and a fourth is planned for November, with further dates scheduled for 2016. The format is now established and functioning well.	75%	











Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
<b>Employee Engagement/Morale and Motivation</b>					
CPS15HR.02a	Deliver employee engagement programme	31-Mar-2016	Programme continues to be delivered and adapted as directed from CMT after review of feedback. Communications development underway, review of intranet begun although delayed due to other demands on ICT resources.	85%	
CPS15HR.02b	Enhance management activity and consistency	31-Jul-2015	LsF more established and working well. MMM ready for managers' smi site – final technical hitch to be resolved re links – communications team advised and working on solution.	85%	
CPS15HR.02c	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	Some staff recruited for workforce culture team but gaps in resources remain. Employee charter reviewed and discussed with employees at first employee conference. Research and early work underway on priority 1 elements of the action plan. Plan developed for communications work. Draft working together document prepared. Range of training solutions developed for teams and managers to improve communication, strengthen team meetings and address conflict situations. Deliver sessions on Resilience at Employee Conference, also to 3rd and 4th tier managers and including in all change programmes.	5%	
<b>Health and Well-being</b>					
CPS15HR.05a	Support the implementation of the Council's Health and Work policy in order to deliver ongoing improvements in absence levels	31-Mar-2016	Detailed plan with OH provider agreed. Managers to be trained in use of health information system to help with pro-active management of absence supported by training from OH provider. Health surveillance being reviewed and discussions about possible actions for HGV driver medicals to take place. Working with Moray Community Health and Social Care Partnership to establish awareness of Mental Health Issues (including Suicide Prevention). Delivering Stress and Pressure and Aggression and Violence courses to provide employees with strategies to reduce personal anxiety and conflict. Also supporting the new Positive Behaviour Strategies (model preferred by Education and Social Care).	30%	
CPS15HR.05b	Pursue re-accreditation at Gold level for Healthy Working Lives	30-Sep-2015	Review of strategy completed and reported to HWL group. Health needs questionnaire to be undertaken but deferred due to employee survey. Interest from services has waned again and consideration is required of whether this should remain a priority.	80%	
CPS15HR.05c	Developing the Health and Safety Culture of the council	31-Mar-2016	Workshops for supervisors being arranged, Health and Safety team maintaining higher presence and direct contact within operational services. H&S questions were not incorporated into the employee survey and so an alternative means of capturing the required information will be necessary. Reminder was sent to H/Svc to include H&S on team agendas. Teamtalk for Sept is on H&S.	0%	









Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
<b>Other Actions</b>					
CPS15HR.08a	Employment Policies – rolling review of policies (and development of new)	31-Mar-2016	Scheduled policy work due to next Personnel Forum, timescales beginning to look tight. Some work being reviewed to confirm if further work required	40%	
CPS15HR.08b	Respond to changes in legislation and national policy development	31-Mar-2016	This is an ongoing requirement and so far this year we have looked at a number of areas including pension changes; holiday pay requirements; and sleep ins and working time. Remaining work includes travel time as work time; driving licences and medical checks; strike pay.	50%	
<b>Recruitment and Retention</b>					
CPS15HR.06a	Consider recruitment and retention solutions that promote the employment and training of young people in Moray	31-Mar-2016	Positive feedback from Career Ready Mentors and interns. One apprenticeship offered as a consequence.	0%	
CPS15HR.06b	Establish clear pathways for support, training and experience for professional development for professional and specialist posts (grow your own)	31-Mar-2016	Currently working with departments to see how junior posts could be supported within current budgets	0%	
<b>Reward and Recognition</b>					
CPS15HR.07a	Monitor the situation with regard to the living wage	31-Mar-2016	Currently working with departments to see how junior posts could be supported within current budgets	0%	
<b>Workforce/Employee Development</b>					
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	CMT have under consideration	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 above due to work for CPS15HR.04a	0%	













Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
<b>Workforce Transformation</b>					
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. Psychometrics will continue to be used in recruitment as requested by departments.	100%	
CPS15HR.01b	Manage employee relations and consultation comprehensively and sensitively in relation to workforce changes	31-Mar-2016	It is not anticipated that there will be any significant workforce issues arising from the 2016/17 budget and so there will be limited requirement for HR support for major workforce transformation. However, support for service based changes will continue. On this basis completion has been increased to 80%	80%	
CPS15HR.01c	Work in partnership with the NHS on the integration of health and social care	31-Mar-2016	Workforce planning and development discussions underway. Workforce information been provided to the Grampian HR officer for reporting to CO. Draft TU partnership document in circulation for comment. Has support of the workforce group. HR Officer working on proposal for joint recruitment. Health and safety contacts have met but limited progress at this stage. Commissioned maps for Board to better understand placing of Health resources against areas of deprivation across Moray	20%	

<b>Information Communication Technology</b>					
Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
<b>Customer Engagement : Developing Digital Services</b>					
CPS15IT.02a	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	On target for completion on schedule.	52%	
CPS15IT.02b	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	On target for completion on schedule.	62%	
CPS15IT.02c	Better Use of Data: develop a pro-active approach to service delivery based on analysis of customer data	31-Mar-2016	not started - linked to CPS15IT.02b	0%	
CPS15IT.02d	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%	



Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS15IT.02e	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.02f	Intranet Improvement	31-Jul-2015	The web team have been heavily committed to the new forms solution and to the website redesign.	5%	
CPS15IT.02g	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%	
<b>Delivering Systems and Infrastructure</b>					
CPS15IT.04a	Data Storage Review if current arrangements meet future demands	31-Dec-2015	originally scheduled to start in September but dependent on the outcome of the PSN submission.	0%	
CPS15IT.04b	Service desk Secure updated software to manage service desk	31-Mar-2016	The collaborative procurement carried out by Midlothian Council is behind schedule; this was supposed to be completed in July but is still ongoing. We are waiting on the outcome from that to assess whether this will provide a quick route to procure a solution as their tender has been written with a view to allowing other public sector organisations to purchase the chosen solution on preferential terms. This fits in with national procurement strategy and avoids having to run a similar procurement process solely for Moray Council.	10%	
CPS15IT.04c	Information security Ensure that security control systems are adequate and up to date.	30-Dec-2015	Submission completed and now working on the remediation work following assessment of our PSN application. It states on the document that the deadline for the remediation work is Dec 2015. To close out the one remaining action an order has been placed with external suppliers. The work affects a small group of PCs in the contact centre (<30) and once this group of machines has been migrated from the existing operating system, the PSN certificate should be issued allowing the Moray Council to join the network.	40%	
CPS15IT.04d	Infrastructure and device management Programme to maintain ICT infrastructure and devices at the optimum level and to agreed standards	31-Mar-2016	on schedule	40%	
CPS15IT.04e	Business Improvement projects and applications maintenance	31-Mar-2016	Slightly behind schedule at this stage	43%	
<b>Partnership Working</b>					
CPS15IT.05a	Pathfinder North/ SWAN project	31-Mar-2016	On track to meet deadline	50%	
CPS15IT.05b	Integration of Health and Social Care	31-Mar-2016	initial meeting held with cross Grampian reps but little clarity on requirements at this stage.	0%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
Technology for the Moray Classroom					
CPS15IT.03a	Schools Infrastructure Ensure the necessary infrastructure is in place to underpin future developments	31-Mar-2016	One of the milestones is behind schedule and one is ahead of schedule so overall the percentage is about 50% for this item.	50%	
CPS15IT.03b	Enable collaborative working and use of key packages	31-Jul-2015	The bandwidth issue is the main reason for the delay. The Internet link was saturated and the VC solution through Glow relies on the Internet connection so there seemed little point in pushing this solution given the technical constraints. The solution does work and the remaining items are mainly administrative. Expected completion date is the end of December 2015.	50%	
CPS15IT.03c	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	On track to meet deadline.	50%	
CPS15IT.03d	Pupil Devices: Investigate options for providing 1:1 pupil devices at key stages of education including Bring or Buy your own device	31-Aug-2016	Service Plan action not scheduled to start until 2016. Start date dependent upon further wireless access in schools to support additional devices on the schools' network. Discussed at Children and Young People's Services Committee on 7th October 2015.	0%	
Transforming Council Services					
CPS15IT.01a	Mobile and Flexible working - Complete rollout of technology for Tranche 7 (Education and Social Care)	30-Apr-2015	ICT have been liaising with two different suppliers to try to get a solution that works with the Council's ID card. Both suppliers have failed to get their solution working to date despite assurances that their self-service solution would work with the ID card. Discussions are now taking place with another supplier to assess whether their solution will work. It is too early to state whether this will be successful and therefore there is no revised completion date at this stage.	95%	
CPS15IT.01b	Customer Services- Lagan: Continue implementation Lagan across council services	30-Nov-2015	Scripting for NDR, Council Tax and Benefits is now complete, with the exception of Benefits Complaints & Appeals which will be finalised in the next two weeks. NDR is ready to go live and Council Tax & Benefits processes are with the Customer Services team for testing. W2 integration has been developed, tested and moved live, but templates for this still need to be produced. Percentage complete - 85%	85%	
CPS15IT.01c	Information management Sharepoint: Continue implementation across council services	31-Mar-2016	On target for completion on schedule.	70%	
CPS15IT.01d	Implementation: Employee Portal: test and roll out proof of concept model to improve and simplify procedures,	30-Sep-2015	Project has been completed.	100%	

Legal					
Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS15LG.01a	Review use of standard instructions/contact form.	30-Sep-2015	Working with sharepoint team to collate data to revisit this – 31 Jan 2016 may be more realistic target	0%	
CPS15LG.01b	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.01c	Review implementation of Sharepoint to ensure best practice and review paper file records.	31-Dec-2015	Progress estimated at 80%	80%	
CPS15LG.01d	Follow up Legal and Democratic Services Admin team review/merging teams with Members Support	31-Jul-2015	complete	100%	
CPS15LG.01e	Develop benchmark information nationally. Carry out a detailed comparison against the 2 top performers.	31-Dec-2015	On going work to develop national questionnaire Method for comparing ourselves to top 2 performers to be established as not easily achieved given way information presented. No change since 13 August 2015 status update	0%	
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 in November 2015- need to revisit Scheme of Admin and Scheme of Delegation and work underway in this regard.	65%	
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	Action continues.	40%	
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	Action continues	35%	
CPS15LG.01i	Investigate business case for SMS texting for Licensing Services.	31-Oct-2015	Not started due to other work pressures (update requested for revised schedule and completion date)	0%	
CPS15LG.01j	Develop checklist for ensuring consistency in checking Committee papers.	30-Sep-2015	Each team has developed its own checklist and a combined list is feasible by 31 Dec 15	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. Training dates fixed for November 2015.	15%	

## 2015/16 Half Year to September Development Services Performance Indicators














### 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.	60%	
DevS15-18.1.2a	Benchmarking with other Authorities -Identify benchmarking group with willing partners	30-Apr-2015		100%	
DevS15-18.1.2b	Benchmarking with other Authorities - Start process using Qtr 1 data from national KPO returns	31-Aug-2015	The Building Standards service have seeking to share best practice among local authorities for many years. Moray has been a member of the consortia groups since 2010 and has led an initiative to introduce benchmarking with other local authorities. All SOLACE group members have now agreed to benchmark.	100%	
DevS15-18.1.3a	Customer feedback - identify methods	31-Mar-2015		100%	
DevS15-18.1.3b	Customer feedback - introduce process	30-Nov-2015	Customer group identified, survey questions being finalised.	70%	
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	Waiting input from Transportation. A meeting with Transportation has been arranged for November	20%	
DevS15-18.2.1b	Review standard planning conditions - Wind Farm	31-Jul-2015		100%	
DevS15-18.2.1c	Review standard planning conditions - Environmental Health/Contaminated Land/Private Water	30-Sep-2015	This has been delayed because of o lack of resources. A meeting has been arranged with Environmental Health. It is now expected to complete in January 2016.	75%	



Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS15-18.2.1d	Review standard planning conditions - Landscaping/Planting/Waste	30-Nov-2015	Not yet started	0%	
DevS15-18.2.2	Planning Performance Framework (PPF 4) – to be submitted annually	31-Jul-2015	Feedback and report to go to P&RS Committee in December 2015. Work to start on PPF (5) due 31 July 2016	100%	
DevS15-18.2.3	Implement hazardous substances legislation	30-Jun-2015	Complete	100%	
DevS15-18.2.4	Tree Works – Applications for consent to consider Tree Preservation Orders & works within a Conservation Areas	31-Dec-2015	Review underway	20%	
DevS15-18.2.5a	Review Development Management Procedures - produce timetable for implementation	31-Dec-2016	To be completed December 2016.	20%	
DevS15-18.2.5b	Review Development Management Procedures - implement	31-Mar-2016	Weekly list reviewed and to be implemented November 2015. Committee Presentations under review and to be implemented December 2015. Remaining procedures to be reviewed March 2016.	20%	
DevS15-18.2.6a	Monitoring of S.75 legal Agreements - Draft procedure	30-Apr-2015	Draft procedure prepared.	100%	
DevS15-18.2.6b	Monitoring of S.75 legal Agreements - Provide training	29-Feb-2016	Draft procedure prepared and back filling of database for current applications being prepared	75%	
DevS15-18.2.7	Implement Adopted Moray Local Plan 2015 & Cairngorm National Park Local Plan 2015	30-Sep-2015	Both Moray Local Plan 2015 and Cairngorm National Park Local Plan 2015 have been adopted.	100%	
DevS15-18.2.8	Town Centre Pilot project - Food & Drink Trail/Upper Floors Regeneration & Protocol - Second phase	30-Sep-2016	Town Centre Protocol - waiting for HOPS pilot to be published and shared as good practice. Upper Floors Regeneration incorporated into Elgin Action Plan as part of the Charrette outcomes. Food & Drink Trail complete. Car Parking for re-use of existing buildings agreed at P&RS committee on 6th October 2015.	75%	
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	This has been reported to E&DI services committee in August and a 12 month action plan was agreed. Follow-up report to go to E&DI services committee in August 2016 as an annual update. Project plans currently being prepared, first Bid for external funding made and reports already presented to relevant committee on Bus Station improvements, Town Centre Car Parking (Re-use of Buildings) and Derelict Buildings.	25%	

## 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	This is ongoing with alterations added as the mobile solution progresses. 80% of the review has been done but a delay in introducing the new data capture devices meant that the review could not be finished. The trialling of data capture devices was completed at the end of September which will allow the review to be completed in quarter 3.	80%	
DevS15-18.3.3	Environmental Health - Trial hand held data capture devices	31-May-2015	Trialling of data capture devices completed at the end of September. Update and configuration change due 2 Oct by ICT.	100%	
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 was 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	The Land owner was approached with view to potential purchase Spring 2015. The cost of infrastructure has been shared by the land owner to be compared with the Councils estimate to inform a valuation of the site.	5%	
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	A presentation by developers to members has been arranged for October and an update report will be reported to December Committee.	70%	
DevS15-18.5.2e	Draft Cullen Conservation Area Appraisal	31-May-2015	Report delayed from October to December Committee to allow report to include Findhorn and propose a wider CARS scheme for the coastal area	100%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS15-18.5.2f	Rural Groupings Review report	31-Aug-2015	This was delayed because the priority for the section was adopting the Local Development Plan and that has had a knock on impact upon some other projects, notably Rural Groupings. A 'Call for Bids' has been advertised and report is being presented to December Committee	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.	10%	
DevS15-18.5.2h	Work collaboratively with Pitgaveny Estate to prepare Findrassie Masterplan	31-Dec-2015	Draft Masterplan was reported to Committee in August 2015 and final version is being reported to Committee in December 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 discussions are ongoing, with the aim of holding early community consultation towards the end of 2015/ early 2016	5%	
DevS15-18.5.2k	Draft Findhorn Conservation Area Appraisal	31-Dec-2016	Early work has started and a draft will be reported to Committee along with Cullen appraisal in December 2015	5%	
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	The project plan is being prepared and will be reported to Committee in early 2016	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	Progress against this is dependent on DevS15-18.4.1a	0%	
DevS15-18.4.1c	Implement outcome of national strategic review -phase 3 - implementation	31-Mar-2016	Progress against this is dependent on DevS15-18.4.1a	0%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
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.	25%	
DevS15-18.4.3a	Welfare Network Development Project - Evaluate public accessibility of welfare reforms related advice and assistance	30-Sep-2015	An evaluation of the WelfareMAP covering ease of use and effectiveness was completed through the Citizens Panel on 29 September. Use of the Citizens Panel provided a high quality insight into how the public use the WelfareMAP. This approach was not anticipated at the start of the project and took slightly longer than planned, hence the minor delay. A survey of partner agencies has been completed with 70 returns. These two reports will be analysed to identify current effectiveness and possible improvements. The evaluation will be completed by the end of October.	90%	
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	Money advice and welfare rights awareness training delivered to social work and external social care providers. Money advice awareness e-learning module written and rolled out to customer facing staff in the Council, DWP and other agencies. Joint working carried out with the Criminal Justice team to offer financial and benefits advice to their clients. Contact centre script has been reviewed and updated to better route clients to appropriate advice. Working with NHS to improve referrals from health professionals to financial advice. Formalised joint working arrangements with partners have not worked out as anticipated. This approach is not always possible due to lack of data, and introduces administrative burdens. One aim was to identify clients, who are likely to develop debt problems; however discussions with partners confirms that either these clients cannot be identified, or that they are unlikely to engage with money advice before the debts get out of control. That said, discussions with partners have identified opportunities for collaborative working, the most promising being the inclusion of money advice service information in Revenues arrears letters and correspondence from sheriffs officers. These arrangements can work without the formality of the original plan.	70%	
DevS15-18.4.4c	Re-design of Financial Inclusion Service - Complete training for benefits advice	29-Feb-2016		0%	



## 2015/16 Half Year to September Direct Services Service Plan










### 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	SGS carried out a 9001 audit 22-24 June 2015. The report showed that there are no non-compliances.	100%	
DirS15-18A.17	Review and rationalization of the depot portfolio.	31-Mar-2016	Report on Elgin Depots going to ED&I Committee 20.10.15. Report on East Depots going to Communities Committee on 13.10.15.	80%	
DirS15-18A.18	Acting on our Customers Feedback to the service we deliver	31-Mar-2016	A Survey was issued to Citizens Panel Spring 2015 with a 53% response rate. Highlights and actions were incorporated in our Service Plan for 2015-18. Service Plan also summarizes past and future consultations ( <a href="http://www.moray.gov.uk/downloads/file99637.pdf">http://www.moray.gov.uk/downloads/file99637.pdf</a> page 12 section 4.3.3). Direct Services attend Corporate Customer Focus Sub Group meetings where work is underway to capture customer engagement information and adopt the "Customer Service Excellence Standard".	80%	






### 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 SEPAs 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	Carried out public consultation on delivery plans. Template for Delivery Plans not yet finalised nationally.	15%	




Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DirS15-18C.12d	Complete feasibility studies for Hopeman, Dallas, Arradoul and Portessie	30-Nov-2015	Reported to ED&I committee on 20 October.	100%	
DirS15-18C.12e	Develop Surface Water Management Plans for Elgin, Buckie Keith, Rothes and Forres.	31-Mar-2016	Data collection is ongoing	10%	
DirS15-18C.12f	Develop Flood Risk Management Asset Management System	31-Mar-2016	Progress is accelerating from a slow start. We have now received base GIS data from Scottish Government/Ordnance Survey "waterlayer" project. Progress measured against programme for 2015/16 only – project is a continuing one.	40%	
DirS15-18C.4b	Deliver River Lossie Cycleway	29-Dec-2015	Works awarded to Morrison Construction (ED&I) and underway The aim was to complete the project by March 2016. The due date has been brought forward to December 2015.	60%	
DirS15-18C.4c	Replace failed Seatown Bridge, Cullen – subject to Committee approval	31-Mar-2016	Awaiting land acquisition.	20%	
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	ED&I have noted design changes and TMC will consider budget implications.	60%	
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	This action is dependent on the action DirS15-18C.8a.1 above.	0%	
DirS15-18C.8b	Design Work for B9016 Buckie - Keith Road Improvement	31-Mar-2016	To be reported to ED& I on 15 December.	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; continue on this theme. Introducing a loyalty card in the Winter term during lunch time.	50%	
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 finalised but limited resource available to progress.	20%	

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
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. Report going to full Council in November. Current expenditure delayed due to staff absences.	40%	
DirS15-18R.9	Continue to work with SCOTS to develop Roads Asset Management Planning.	31-Mar-2016	Ongoing	50%	

## 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	The two documents produced on the Moray Council Response - Technical Proposal and Commercial Proposal have been submitted to MORL. A meeting has been arranged with BOWL to discuss use of Buckie Harbour as a contingency port. Contaminated land survey is being carried out to assess valuation of shipyard before entering into negotiation on sale/lease of site.	60%	
DirS15-18T.4	Promote active travel in Elgin and other towns in Moray	31-Mar-2016	Cycling roadshow in Dufftown with ETAP. Phase 1 of community links scheme in Forres is complete and Phase 2 is due to start in the October school holidays. Community links scheme in Dufftown is ongoing.	50%	
DirS15-18T.4a	Reduce risk and thereby contribute to national road safety.	31-Mar-2016	Programme of works with schools ongoing. Fife Street Dufftown scheme is ongoing	40%	
DirS15-18T.5a	Encourage innovative public transport schemes	31-Dec-2017	The supported enhanced service linking Elgin, Kinloss, Findhorn, Forres and the new medical centre is ongoing and has improved the corridor immensely increasing the existing 2 hour service to 1 hour. The trial weekly service in April linking Tomintoul with Grantown has been extended to cover the winter months following approval at ED&I in August	80%	
DirS15-18T.5b	Investigate providing accessible Public Transport in rural areas.	31-Mar-2016	The report on the services between Keith and Upper Speyside was approved at ED&I in August and is due to start at the end of October 2015	40%	
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%	
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	Findings of study present to Moray Economic Partnership. Agreed to submit to Transport Scotland and use as basis for promotional campaign	60%	

# 2015/16 Half Year to September Education and Social Care Service Plan



## 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	Other service priorities mean that this action has not been progressed to date. Timescales may need to be revised due to impending restructure and competing priorities.	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	Other service priorities mean that this action has not been progressed to date. Timescales may need to be revised due to impending restructure and competing priorities.	0%	
ESC15/16-ICS-1.3	Agree plan for rolling out "Measuring Outcomes in Moray" tool across all teams	31-Mar-2016	Other service priorities mean that this action has not been progressed to date. Timescales may need to be revised due to impending restructure and competing priorities.	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	Team support continues and Viewpoint is becoming more of a familiar tool to use to seek feedback from service users.	80%	
ESC15/16-ICS-2.2	Explore further uses for Viewpoint across the wider children's population	31-Mar-2016	Questionnaires have been developed to evaluate service provision and experience. General wellbeing questionnaires are being introduced to all children and young people using the Early Engagement service. This will help measure outcomes for this group.	80%	



## 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	Initial draft Early Years strategy presented to the Early Years Strategy group in August, consulting on final draft commenced.	75%	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-ICS-3.2	Agree measurements for the Early Year's targets in Moray 2023	31-Mar-2016	Work continuing, new Quality Information Officer in post who is engaging with partners to look at Early Year's targets (chart 18) in Moray 2023. Further performance indicators being developed by Integrated Children's Services.	<div><div>60%</div></div>	
ESC15/16-ICS-3.3	Continue to support the development of the Early Years' Collaborative methodology.	31-Mar-2016	Increased use of Early Years' collaborative methodology across Moray, second quality improvement course under consideration. Staff will be attending Early Year's Collaborative event in November.	<div><div>70%</div></div>	




#### 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	The Children's Wellbeing Team Change Management Plan was presented to staff on the 11 September 2015. A consultation period is now in place and will continue until 16 October 2015. Feedback from the consultation period will be analysed and a report written by 30 October 2015. The implementation date for agreed changes will be 04 January 2016.	<div><div>50%</div></div>	
ESC15/16-ICS-4.2	Review in light of SMT decisions	31-Mar-2016	The Children's Wellbeing Team Change Management Plan was agreed by SMT on 31 August 2015 and an update provided on 22 September 2015. A further update will be provided to SMT once the consultation period has ended and the feedback is analysed. It is anticipated that a report will be provided by 30 October 2015.	<div><div>50%</div></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. We have secured a three year partnership with Children in Scotland which will actively inform how we move forward with SDS through local multi agency fora (Locality Management Groups). This partnership commenced September 15, so is in the early stages of development. The outstanding issues re the Resource Allocation System will be picked up by the PT SW post see below.	<div><div>40%</div></div>	
ESC15/16-ICS-5.2	Provide clear expectations in relation to lead roles within teams re SDS	31-Mar-2016	We have secured a part time Social Work post, fixed term to March 2016, through transition monies, which will allow us to make the necessary changes required to the existing Resource Allocation System, which remains outstanding. We still have to recruit to this post.	<div><div>35%</div></div>	
ESC15/16-ICS-5.3	Hold partnership meetings with existing providers and other interested parties	31-Mar-2016	The Partnership Board will be further developed when linked to the Locality Management Groups and the Children in Scotland Partnership and associated activity. A strategic framework is being developed to capture a wide range of providers who can provide Self Directed Support.	<div><div>45%</div></div>	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-ICS-5.4	Hold stakeholder meetings with families	31-Mar-2016	Ongoing individual meetings have been help with parents whose children attend Aberlour Supporting Families Service. This Open Surgery approach will be an ongoing commitment, to ensure we are informed of the needs of parents and families. Once the PT SW is recruited , calendar dates will be set for the collective meetings.	<div><div>55%</div></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	New performance indicators presented to C&YP Committee in October, agreed that further paper go to committee on the 2nd December.	<div><div>75%</div></div>	
ESC15/16-ICS-6.2	Each team to have an agreed set of PIs	30-Sep-2015	New performance indicators presented to C&YP Committee in October, agreed that further paper go to committee on the 2nd December.	<div><div>75%</div></div>	
ESC15/16-ICS-6.3	Develop locality management groups	31-Mar-2016	Restructure change management plan has been consulted on, new structure will be implemented from Jan 2016.	<div><div>75%</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 Learning and Development calendar. PG Supervising managing and mentoring is also delivered externally on an annual basis.	<div><div>100%</div></div>	
ESC15/16-ICS-7.2	Conduct regular ERDPs	31-Mar-2016	This is delivered by corporate services, 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	The majority of managers have completed the Ease the Load programme. 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	Areas for team development are being completed individually in teams. 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



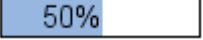

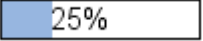

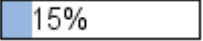

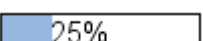

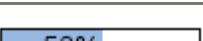





Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-ICS-8.1	Ensure clarity of governance arrangements	31-Mar-2016	Practice Governance Group (PGG) has been established, has met for first time and roles/responsibilities agreed - future meetings are planned.	<div><div>100%</div></div>	
ESC15/16-ICS-8.2	Ensure clarity of meeting structure within ICS	31-Mar-2016	Creation of PGG has enabled clarity around practice governance; the Social Work Managers Group is still reforming and agreeing the role & function of the group.	<div><div>75%</div></div>	
ESC15/16-ICS-8.3	Provide clear expectations in relation to communication for all staff	31-Mar-2016	Two social work sessions are being planned for November/December to bring all staff together. Practice Governance Group (PGG) reinforced the need for communication and for managers to discuss the PGG minute and actions at team meetings	<div><div>75%</div></div>	
ESC15/16-ICS-8.4	Regular updates to be circulated in a variety of ways	31-Mar-2016	There are a variety of ways in which information is shared: • Aspire • Hub newsletter • Fostering & Adoption newsletter • Regular email updates • Team meetings • Minutes posted on SharePoint • Connect 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.	<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	ICT have recently permitted access for facility supervisors to connect to Facebook at work which has greatly enhanced marketing opportunities. Video clip has recently been produced promoting sport in Moray. Currently investigating potential of creating a You Tube Channel for Sport in Moray.	<div><div>50%</div></div>	
ESC15/16-ER-1.1b	Enhance opportunities for volunteering and the development of key skills	31-Mar-2016	Continue offering opportunities through TSI Moray and Moray College. Recently been working with Employee Support Services to provide opportunities. Targeting potential Young Hub Leaders to assist with Sports Hubs, this includes training.	<div><div>75%</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 P&R Committee on 27th Oct updating members on Leisure Review changes etc. Proposed new charging structure and opening times will form part of budget submissions for 2016/17 financial plan.	<div><div>75%</div></div>	




















Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
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>70%</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>70%</div></div>	
ESC15/16-ER-1.2b	Monitor and report on facility usage following implementation of new charging structure and opening times	31-Mar-2016	Information on this will be reported to P&R Committee on 27th Oct and again to Full Council in February 2016.	<div><div>50%</div></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>In quarter 2 all secondary schools embarked on the recruitment process for the Young Ambassador programme, a joint Youth Sport Trust and SportsScotland youth leadership programme designed to identify and support two young leaders in each secondary school who will act as organisers and sporting leading lights in their schools to inspire and cajole their peers and younger children into more activity. Quarter 2 also saw the launch of Active Schools' sporting young leaders support package. This package will support any young person engaged in any form of sports leadership, whether in school or in the community, formal and informal. It includes:</p> <ul style="list-style-type: none"> <li>• Access to training – either generic activity (e.g. first aid, child protection), or activity-specific (e.g. coaching courses).</li> <li>• Event planning and management experience – at Moray-wide and/or local ASG primary events (e.g. Active Schools Primary Cross Country Comp).</li> <li>• Entry into the Saltire Volunteer Award scheme – a nationally recognised award for volunteers.</li> </ul> <p>Through this package hope to keep more young people engaged in sport, both as leaders and participants, but also develop skills for employability beyond school.</p>	<div><div>50%</div></div>	
ESC15/16-ER-2.1b	Increase the delivery of Positive Coaching Scotland modules	31-Mar-2016	Active Schools continues to embed the ethos of recognising effort over results in all activities. This includes at events as part of the new Competitive School Sport (CSS) programme where prizes for effort and determination are emphasised alongside the traditional winning team/podium places. In quarter 2 the CSS programme, which is helmed by a dedicated Active Schools Coordinator, gave schools the opportunity to compete against each other in such sports as girls' football, basketball and netball.	<div><div>50%</div></div>	










Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-ER-2.1c	Enhance partnership working with community organisations and partner agencies where this benefits young people	31-Mar-2016	<p>The work of building a pathway into long-term activity by working with community sports clubs continues through the school summer holidays, most notably through the summer club-links programmes organised by Active Schools Coordinators in a number of areas throughout Moray. This camp format provides children with extended taster sessions in sports that link directly to the junior sections of local clubs. In Elgin, for example, the co-ordinators hosted the camp at the Cooper Park Sports Hub and over the period of a week children ages 5-11 took part in sessions led by coaches from Zumba Kids Elgin, the Elgin Duellist Fencing Club and Moray Rugby Club.</p> <p>At the start of Autumn term all Active Schools Coordinators again embarked on the more formal and well-established process of working with officers from national governing bodies for sport and local sports clubs to create school-to-club links through the provision of regular extra-curricular activity sessions and competitions/festivals. Notably, Active Schools worked with Moravian Orienteering Club and Scottish Orienteering to deliver the ASG-level orienteering festival programme, which catered for all primary schools in Moray.</p>		
ESC15/16-ER-2.2a	Raise the overall condition and suitability ratings for school buildings	31-Mar-2016	All major programmes continue to be on course for planned delivery date at this stage.		
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 in November 15. A revised target date for financial close will be available once ESA10 issues are resolved.		
ESC15/16-ER-2.2c	Progress the replacement of Lossiemouth High School	31-Mar-2016	Site investigations have been instructed and an option appraisal exercise initiated. An announcement on phase 4 funding by the Scottish Government is expected following resolution of ISA10 issues.		
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	A report to confirm new zones was considered and agreed at the Children & Young People's Service committee on 7th October 2015. The need for a school has been included within the draft financial plan. Discussions with the developer over a site and contribution are progressing. Plans for the establishment of a 'virtual' school whilst the new school is being built are being developed.		
ESC15/16-ER-3.1a	Monitor demand for and supply of activities and develop options as necessary	31-Mar-2016	Alterations to activities occur as and when required to cope with demand. Participation rates for some activities have increased and therefore additional classes programmed.		
ESC15/16-ER-3.1b	Work with partners to create a new strategy for Physical Activity, Sport and Health in Moray	31-Mar-2016	Continue to progress with aim of draft version by end of 2015.		
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	Initial discussions with MLC are on interim and long term arrangements are to take place in October 15.		










Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
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>50%</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 is on target for completion during summer 16.	<div><div>50%</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	Three primary school audits carried out and the remaining 3 scheduled before Christmas. Energy viewer still not on-line, the supplier is working on it. Awareness ongoing.	<div><div>35%</div></div>	
ESC15/16-ER-3.2e	Monitor configuration of school buildings and bring forward proposals to optimise educational benefits	31-Mar-2016	The draft 'Schools for the Future - a Policy for Sustainable Schools' was approved at Children & Young People's Services committee on the 19th August. Committee also approved for public consultation and piloting within Forres ASG.	<div><div>50%</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	Two further training sessions have been carried out for staff on promoting and supporting access to online services.	<div><div>50%</div></div>	
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 collections have been updated and usage reviewed. 80% of the resources continue to be issued at least 6 times per year.	<div><div>50%</div></div>	
ESC15/16-LL-1.1c	"Living Life to the Full" initiative is introduced, promoted and its use evaluated.	31-Mar-2016	Resources were made available at all libraries and have been issued regularly. Promotion continues and individuals are placing requests for the materials. The resource is also available in each Essential Skills resource base.	<div><div>50%</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 & improved health	31-Mar-2016	Learning Centre staff attended People's Cafés; events run by the Moray Community Food network in Keith, Forres and Buckie. This has allowed the opportunity to engage with those harder to reach in the community and the service benefits from networking with the other agencies, who in turn, refer their clients to libraries. There has been positive feedback from this process from a range of staff. Essential Skills staff participated in 2 People's Cafes in period.	<div><div>50%</div></div>	
ESC15/16-LL-1.1e	Mental Health Awareness is improved through effective targeting, appropriate signposting and information provision.	31-Mar-2016	Relevant information is available in all libraries and libraries staff continue involvement in the working group to deliver the Storytelling/Narrative workshop.	<div><div>50%</div></div>	







Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-LL-1.2a	Promotional and outreach programmes are directly related to clear outcomes, are effective, add value to the service and support user needs leading to an increase in library membership of over 60s and borrowing increases.	31-Mar-2016	Full range of events and activities has been arranged for libraries across Moray to encourage older people to join the library service or to increase their borrowing. These events start in October and continue through to March, 2016.	<div><div>50%</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	Digital Clubs have been set up in Buckie, Elgin, Forres, Keith and Lossiemouth. Taught courses are also aimed at older people and are currently being delivered in the above libraries and Aberlour and Dufftown.	<div><div>50%</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	Staff continue to update records. Promotional plan will be available by end of October.	<div><div>40%</div></div>	
ESC15/16-LL-1.2d	Library services to the housebound, old people's homes and sheltered housing services are effective.	31-Mar-2016	Review delayed until end of October.	<div><div>0%</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	Volunteers have been recruited to support staff in the drop-in sessions where older people can bring in their own devices and access support. Older volunteers also assist with events, book festival and children's craft sessions.	<div><div>40%</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	Environmental Assessment training carried out for libraries service development team. Promotional materials being prepared to launch 'Dementia Friendly Libraries' initiative.	<div><div>50%</div></div>	
ESC15/16-LL-1.2g	Reminiscence initiatives are further expanded and delivered across the service.	31-Mar-2016	42 reminiscence boxes issued for 818 days between April and September. Reminiscence events are planned to run from October – March across the service.	<div><div>50%</div></div>	
ESC15/16-LL-2.1a	Consultation and engagement methods improve targeting, uptake of learning and literacies opportunities, informing learning delivery.	31-Mar-2016	2nd Edition of Learning Times distributed. Collation of Essential Skills Early Years Collaborative survey completed and requests responded to – 2 requests for training. Liaison with local employers to increase uptake of ESOL provision has increased the number of new learners this term.	<div><div>50%</div></div>	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-LL-2.1b	Existing learner feedback methods are further improved	31-Mar-2016	As agreed previously phone surveys carried out – meeting to discuss next steps on 21st October. ESOL end of term feedback forms have shown that more than 85% of respondents find the ESOL classes extremely useful while another 10% found the classes very useful. The ESOL phone survey indicated that the ESOL learners put more emphasis on learning English for general purpose and for work rather than on gaining a qualification.	<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	As agreed previously phone surveys carried out – meeting to discuss next steps on 21st October. Responses from the survey of ESOL learners indicate that the barriers to learning are mainly work commitments and childcare commitments. In some cases location was the barrier as classes are not set up in every community within Moray.	<div><div>50%</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	'An Hour a day for Learning' promoted. Learning Times 2nd edition has been distributed. Next meeting on 21 Oct to discuss Adult Learners Week. Local community promotion through posters and leaflets, newsletter articles as well as contact with local organisations in conjunction with local employers has helped raise the profile of ESOL provision and increase the uptake this quarter.	<div><div>50%</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 has returned to work after long term absence so team is back to full capacity. At 31.8.15, 39% of learners were aged 16-25. The ESOL provision does not specifically focus on this age group, the minimum age requirement being 18, however 14% of current ESOL learners are between the age of 18 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	During this reporting quarter, two Essential Skills referrals were from libraries. Library and Essential Skills staff have referred learners to the ESOL coordinator as appropriate. Some learners have been referred between Essential Skills and ESOL.	<div><div>50%</div></div>	
ESC15/16-LL-2.2a	Learning provision is reviewed to ensure relevance, effectiveness and sustainability.	31-Mar-2016	The review of the ESOL provision has indicated areas of strength such as relevance, accessibility, sustainability, personalised learning and effectiveness as evidenced in learners' progression from level to level and on to Moray College. It has also shown areas for improvement, such as consistency of provision, and support for gaining qualifications. These issues are being addressed this quarter.	<div><div>50%</div></div>	
ESC15/16-LL-2.2b	DigITal Clubs are introduced, monitored and evaluated as per SCVO funding agreement.	31-Mar-2016	Digital Clubs have been set up in Buckie, Elgin, Forres, Keith and Lossiemouth. Taught courses are also aimed at older people and are currently being delivered in the above libraries and Aberlour and Dufftown.	<div><div>50%</div></div>	
ESC15/16-LL-2.2c	Shared learning delivery is implemented as agreed leading to improved choices, uptake, progression and income.	31-Mar-2016	Computers have been updated to meet requirements of the partners. Meeting arranged to progress course programmes but joint working now embedded in day-to-day delivery.	<div><div>40%</div></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	At the end of August 2015 there were 64 active Essential Skills learners. Flexible, community based ESOL classes are being provided to 129 learners in Moray, the provision is accessible and effective for overcoming barriers to learning.	<div><div>50%</div></div>	





Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-LL-2.2e	Quality and effectiveness of ESOL provision is improved with a strong focus on retention rates.	31-Mar-2016	Some changes have been made to the timings and locations of the classes to respond to changing demand from learners. 89 returning learners are currently attending the ESOL provision.	<div><div>50%</div></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	The ESOL curriculum has undergone some changes to standardise the curriculum, however the flexibility to respond the specific needs of each class has kept the curriculum flexible.	<div><div>50%</div></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	Feedback from learners has shown very positive opinion of the effectiveness of the provision and the teaching staff. Staff have been and are continually given as many possibilities to improve as become available.	<div><div>50%</div></div>	
ESC15/16-LL-2.2h	Effective partnership working is developed with CPP to maximise learner opportunities and progression.	31-Mar-2016	Essential Skills has participated in Moray Community Food People's cafes & CONNECT women's group in partnership with Criminal Justice. ESOL Qualifications will be offered to the Moray council learners in conjunction with Moray College in the new year. Several effective referrals have been made between Moray College and the Moray Council ESOL learners.	<div><div>50%</div></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	During October Essential Skills staff delivered literacies awareness training at all Job Centre Plus offices in Moray to increase referrals for clients with low levels of literacies.	<div><div>50%</div></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	Job clubs continue to attract regular attendances with high turnaround of volunteers due to their success in gaining employment. Lossiemouth Job Club now running every Friday and with 2 volunteers recruited. The development of a Speyside job club to be developed in the next quarter.	<div><div>50%</div></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	Ongoing co-operation plus now invited to attend the People's Caf'eacute; events through this partnership where we are able to engage with Job Seekers in an informal setting.	<div><div>50%</div></div>	
ESC15/16-LL-2.4b	Libraries staff are trained to support job seekers to use digital services to access welfare benefits.	31-Mar-2016	Essential Skills Development Officer to attend TMC Universal Credit Training 12 & 16 Oct to cascade as appropriate to team. Training arranged for 2 staff at 'train the trainer' sessions organised by Dept of Work and Pensions in MC Annexe with a view to cascading the training to Library staff as appropriate.	<div><div>50%</div></div>	
ESC15/16-LL-3.1a	There is effective input to corporate/community planning digital participation strategies.	31-Mar-2016	Continuing to progress borrower notification and should be ready to launch within few weeks. Audit of library services and systems carried out for data matching purposes for Digital Services team. Card payments pilot in progress in Elgin library.	<div><div>50%</div></div>	







Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
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	To be progressed October – December.	<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	Further staff training, including relief staff, carried out. Uptake of Library App, online requests and renewals continue to increase. Issues of eAudio increasing but eBooks declining.	<div>50%</div>	
ESC15/16-LL-3.1d	Digitisation of archives and key heritage resources is planned, prioritised, funding identified and volunteers recruited.	31-Mar-2016	Digitisation of photographic collection being progressed with project plan prepared and need for volunteers and relevant skills identified. Discussions with Economic Development re shared funding application have commenced.	<div>25%</div>	
ESC15/16-LL-3.1e	Libindx is upgraded to improve ease of use, give access to images & increase number users.	31-Mar-2016	Date of meeting with ICT to discuss Gateway Review Group document agreed.	<div>5%</div>	
ESC15/16-LL-3.1f	There is effective involvement in key national initiatives and promotions.	31-Mar-2016	Active involvement continues in a number of national strategies and working groups continues. Library Service has committed to 3 audits by external peer groups as part of 'How Good Is Our Public Library Service'. Libraries, ESOL and ES committed to participation in national Adult Learners Week & Book Week Scotland.	<div>50%</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	New collection of books has been ordered for 'Discover Reading' promotion for emerging adult readers. This will be piloted in Elgin library and promoted and reviewed by ES, ESOL and Libraries.	<div>50%</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 completed with really positive impact identified by parents on supporting reading abilities. Increase in number of boys completing challenge. Made in Scotland (October) Challenge promoted in all schools.	<div>50%</div>	
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 attracted audiences from outwith Moray, exceeded last year's numbers and with excellent audience feedback. Work in progress to determine next year's programme and funding.	<div>100%</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	No significant progress but meeting arranged to discuss action plan.	<div>5%</div>	




Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-LL-4.1e	Key recommendations from the "Get Scotland Reading" initiative are embedded in service delivery.	31-Mar-2016	Continued involvement in the national working groups and Reader Development programme for 2015-16 updated.	<div><div>50%</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	Continuing to support the Public Social Partnership delivery as agreed. Further rollout of Lego groups in libraries under consideration.	<div><div>50%</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	Policies updated to reflect GIRFEC principles and practice of sending 'overdue' letters to children and subsequently barring them from borrowing books has been discontinued to ensure all children can access library services.	<div><div>50%</div></div>	
ESC15/16-LL-5.1c	Input to relevant Early Years strategies and Collaborative is effective and supports positive outcomes.	31-Mar-2016	Attendance at Bookbug sessions at Buckie, Elgin, Forres, Keith and Lossiemouth increasing. Essential Skills is piloting a project to promote literacies learning to mums-to-be to support them to be able to read with understanding, information passed on to them during their pregnancy and to enable them to support their children's learning. Libraries staff inputting to revised strategy.	<div><div>50%</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	Staff from Essential Skills and Libraries to attend Intergenerational Training 25 Nov to identify new ideas for family learning. Meeting arranged to further discuss family learning programmes. ESOL – No current specific family learning initiatives planned other than supporting adults to develop their language skills which will allow them to better support their children.	<div><div>50%</div></div>	
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	Bookbug programme continues to be on target.	<div><div>50%</div></div>	



Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
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	All schools have been visited by libraries staff to promote the reading challenges and all schools have been invited to visit their local libraries. Parent helpers and teachers accompanied 1,471 pupils when they visited Elgin Library during the annual book festival in September.	<div><div>50%</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	Visitor Info staff continue to prepare and distribute tourist info for all libraries across Moray. Relevant statistical info is gathered, analysed and shared with Economic Development and Moray Speyside Tourism.	<div><div>50%</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 continuing to be involved in the C2C2C working groups and to support the consultants to research and locate information for the project.	<div><div>50%</div></div>	
ESC15/16-LL-6.1c	Moray's War is effectively co-ordinated, supported, developed and funded.	31-Mar-2016	Steering Group continues to produce articles to populate the Moray's War website. Group is working on further open day events in Keith and Elgin.	<div><div>50%</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 Raising Attainment Strategy	31-Mar-2016	Quality Improvement Officer visits to schools during term one has indicated that all schools are using the Raising Attainment Strategy. An evaluative report will be produced next quarter to share practice of use so far.	<div><div>75%</div></div>	
ESC15/16-SCD-1.2	Review Working Time Agreement advice	31-Mar-2016	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	Teacher job specifications have been looked at against GTCS standards with promoted posts to be undertaken next.	<div><div>25%</div></div>	
ESC15/16-SCD-1.4	Run and review all programmes	31-Mar-2016	Leadership/Management programme being developed this year. Learning Leadership programme cohort 2 will have 11 participants this year. New Leadership in the Classroom programme launched. New cohort starting November 2015. Core programme launched to schools August 2015. Partner agencies contributing to programme.	<div><div>35%</div></div>	
ESC15/16-SCD-1.5	Review admin handbook	31-Mar-2016	Review of admin handbook has been delayed due to staff changes and other workload priorities. Work will commence this this year although completion date may need to be amended.	<div><div>0%</div></div>	
ESC15/16-SCD-1.6	Review senior leader appointment procedures	31-Mar-2016	No progress made to date, however work will start in the new year. Completion date may need to be amended.	<div><div>0%</div></div>	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-SCD-1.7	Continue to support professional update	31-Mar-2016	Over 70% of those staff due for sign off this year have completed update. PR & D will continue in schools until the October Break. Of the supply staff who have requested PR & D to be held centrally, all have had PR & D meetings with central reviewers.	<div><div>50%</div></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	There are 2 more Working Group meetings scheduled with the aim to develop a draft strategy by the middle of December.	<div><div>30%</div></div>	
ESC15/16-SCD-2.2	Develop use of Significant Aspects of Learning (SAL) to plan and track progress	31-Mar-2016	Development of Significant Aspects of Learning (SAL) remains at an early stage. Plans are in place to take this forward as part of monitoring and tracking.	<div><div>10%</div></div>	
ESC15/16-SCD-2.3	Produce ICT Strategy	31-Mar-2016	Draft Education ICT Strategy went to Children and Young People's Services Committee on 7th October where approval was given and agreement on the initial priorities on the plan to be taken forward. Committee voted for a 5 Year Refresh programme – this option will ensure that all equipment is less than 5 years old and within warranty when replaced. This option gives the service significant reduction in the initial outlay. Report to go to Full Council to approve funding.	<div><div>40%</div></div>	
ESC15/16-SCD-2.4	Support the implementation of Building the Ambition	31-Mar-2016	Early Years Education team are supporting this with individual providers. A training event has also taken place.	<div><div>50%</div></div>	
ESC15/16-SCD-2.5	Produce moderation strategy incorporating re-engagement with NAR	31-Mar-2016	Support has been given to individual schools that have been highlighted for support. Moderation strategy will follow on from development work on assessment and tracking.	<div><div>25%</div></div>	

## Schools & Curriculum Development




### 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	The new Quality Information Officer has prepared a draft Moray CfE strategy to move forward, shared with central officers and the Strategy Group. The strategy will go to the Head Teacher meeting this term (Oct - Dec).	<div><div>30%</div></div>	
ESC15/16-SCD-3.2	Continue to implement 1+2 strategy	31-Mar-2016	Support continues to be provided to schools with 0.2 additionality in each secondary school. Early, First and Second Level German resources are being prepared and training continues in Early and First Level French. Bids for additional monies have been received and allocated. Secondee met with secondary principal teachers to move this forward further.	<div><div>50%</div></div>	
ESC15/16-SCD-3.3	Develop strategy to implement Developing the Young Workforce (DYW)	31-Mar-2016	Approval to establish a Moray Young Workforce Regional Group and develop a Service Level Agreement with the Chamber of Commerce agreed at the C&YP committee on 7th October. Further update of funding and progress will be reported early 2016. Delays in filling Education Support Officer post has impacted on progress of strategy.	<div><div>25%</div></div>	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-SCD-3.4	Continue to implement 2 hours quality PE	31-Mar-2016	Support for colleagues is ongoing with a wide range of CPD activities offered through Gateway. Leadership courses in Primary schools have been completed with more planned. Upcoming service day is planned focussing on Autism and severe and complex needs provision through PE.	<div><div>50%</div></div>	
ESC15/16-SCD-3.5	Consult on and implement 32/33 period week	31-Mar-2016	No unanimous agreement from secondary schools on the 32 or 33 period week. Approval given at the C&YP committee on 7th October for secondary schools to undertake a consultation process with interested parties regarding the restructuring of the secondary school week with a view to introducing a 32 or 33 period week in session 2017-18. QIO taking forward consultation processes with each school.	<div><div>25%</div></div>	
ESC15/16-SCD-3.6	Roll out engagement with Rights Respecting Schools, Stonewall Scotland etc	31-Mar-2016	A total of 30 Moray schools (55%) have signed up for the Rights Respecting Schools (RRS) Award. The Scottish National average is 44%. Schools are currently working towards their Recognition of Commitment. Another three members of staff from different ASGs have been trained as assessors. A Moray RRS Strategic group has been formed. Schools who have not signed up to the award were encouraged to attend training delivered by Education Scotland. A further 10 establishments including Beechbrae and Educational Psychology engaged with the training. Currently in discussion with Education Scotland to deliver the training to all Senior managers and Central Officers. Training continues to be offered to schools at a local level. An Action plan for Moray has been developed in consultation with Stonewall Scotland. Progress will be monitored by the Health and Wellbeing Strategy Group. It has been shared with school Health and Wellbeing Coordinators. Training needs have been identified.	<div><div>65%</div></div>	
ESC15/16-SCD-3.7	Plan sustainable central Advanced Higher delivery	31-Mar-2016	A sub group met to review progress to date and agreed secondee to draft protocols for sustainability. After secondee returns to school the LTO will take this forward. Secondee has continued to meet with all subject groups to firm up proposals for their subject area.	<div><div>35%</div></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 developed with some initial consultation having taken place. Limited progress in quarter 2 due to school holidays, however final version will be developed through a Working Group during academic session 2015-16.	<div><div>25%</div></div>	
ESC15/16-SCD-4.2	Develop guidance on manageable self-evaluation	31-Mar-2016	Draft Guidance has been developed with some initial consultation undertaken. While there has been limited progress in quarter 2 due to school holidays, the final version to be developed through a Working Group in academic session 2015-16. Guidance on how to complete a School Self Evaluation Profile has been developed and issued to Head Teachers - feedback was very positive.	<div><div>35%</div></div>	
ESC15/16-SCD-4.3	Develop training programme	31-Mar-2016	Peer assessors have been involved in school review and inspection follow through processes. Further use will be made in quarter 3 during a schools for the future policy review.	<div><div>40%</div></div>	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-SCD-4.4	Develop the use of assessment data to improve learner's experiences	31-Mar-2016	Central officers provided secondary schools with S4->S5 progression data from the exam diet which schools are using as part of their departmental reviews. All secondary principal teachers trained on use of Insight, either in school or from central officer, with how to guides available for all staff. ESO team to be trained during October. Primary school analysis of baseline data ongoing with some schools considering SIMD data and beginning to track groups of learners.	<div> <div>40%</div> </div>	

## 2015/16 Half Year to September Housing and Property Services Service Plan



### Priority 1 : Increase Housing Supply and Industrial Portfolio

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS15-18.1a	Develop new industrial units at Waterford circle	31-Mar-2016	Contractor appointed. Start on site 21 September 2015 with completion 21 February 2016	70%	▶
HPS15-18.1b1	Acquire new land for development of industrial units at March Road, Buckie, Mosstodloch Road, Rothes, Mosstodloch Road, Rothes, Aberlour, Findhorn Road, Forres	31-Mar-2016	Approval to acquire March Road, Buckie received from Asset Management Working Group 16 September 2015 and later approved by Policy and Resources Committee on 11 November 2015.	100%	✓
HPS15-18.1b2	Acquire new land for development of industrial units at Barmuckity Business Park elgin	31-Mar-2018	Barmuckity Business Park has been identified as a new corporate priority (July 2015) and option appraisal now being carried out by Design Team. The due date for this action has yet to be determined.	5%	▶
HPS15-18.1c	Deliver the two year design and property management for the £18.5m (4 schools) projects	31-Mar-2017	Works progressing on site at all school locations, although slightly behind programme due to Warrant delays	20%	▶
HPS15-18.1d	Complete projects in relation to B/B schools amounting to £4m	31-Mar-2016	Schools holiday projects all completed on programme. Some works still to start on site and most of these tendered	95%	▶
HPS15-18.1e	Complex needs building, at Lhanbryde (£2.5m)	31-Mar-2016	Client briefing meetings held during August 2015 and final proposals being worked on for an estimated cost to be submitted to Client.	90%	▶
HPS15-18.1f	Deliver the Moray Strategic Local Programme 2015/18 - 50 new builds per year	31-Mar-2016	Planned projects are progressing well on site. Programme is expected to deliver to deliver 83 houses during this year.	60%	▶
HPS15-18.1g	Implement actions for 2015/16 detailed in the agreed Local Housing Strategy	31-Mar-2016	Updated LHS Action Plan approved by Communities Committee on 18 August 2015. Good progress has been made in achieving actions for 2015/16.	70%	▶
HPS15-18.1h	Implementation of the Moray Empty Homes Strategy	30-Apr-2015	Strategy went live from 1 April 2015. Implementation of strategy actions ongoing. Database developed to support the scheme	100%	✓

## Priority 2 : Tackle Homelessness

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS15-18.2a	Review homelessness Strategy actions 2010/15	31-May-2015	Actions Reviewed and presented to Communities Committee on 31 May 2015	100%	✓
HPS15-18.2b	Draft Homelessness Strategy 2015-18 presented to Communities Committee	31-Aug-2015	Draft Homeless Strategy presented to Committee on 18 August 2015. The draft is now the subject of a wider public consultation.	100%	✓
HPS15-18.2c	Revised Homelessness Strategy 2015-18 implemented	31-Dec-2015	Homelessness Strategy 2015-18 implemented from October 2015	100%	✓
HPS15-18.2d	Implement revised charging policy for temporary accommodation	30-Apr-2015	Revised Charging Policy implemented from April 2015	100%	✓
HPS15-18.2e	Council's approach to Housing Options clarified in response to SHR thematic inquiry	31-May-2015	Council's approach relating to housing options clarified to Communities Committee in May 2015	100%	✓
HPS15-18.2f	Model temporary accommodation needs	31-Aug-2015	Future temporary accommodation requirements presented and agreed by Communities Committee on 18 August 2015	100%	✓
HPS15-18.2g	Annual review of Housing Options – report to Communities Committee	31-Aug-2015	Annual report presented to Communities Committee on 18 August 2015	100%	✓
HPS15-18.2h	Annual review of Homelessness – report to Communities Committee	31-Aug-2015	Annual report presented to Communities Committee on 18 August 2015	100%	✓
HPS15-18.2i	Review structure of Supported Accommodation Team	30-Sep-2016	Not due to begin until April 2016	0%	▶
HPS15-18.2j	Tenders for Covesea Road and Guildry House completed	31-Mar-2016	Work has now started on developing the revised contracts. Still on target for March 2016.	30%	▶








## Priority 3: Manage our Assets Effectively

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS15-18.3a	Achieve target spend of £1.102m for Moray Home Energy Efficiency Programme (2015-16)	31-Mar-2016	Spend of £0.366k achieved to date. Contractor on site delivering programme across Moray. High levels of spend expected in November and December 2015. Spend target projected to be achieved by end of February 2016.	65%	▶
HPS15-18.3b	Prepare a programme of refurbishment to high priority areas in relation to the industrial portfolio.	31-Mar-2016	Programme of refurbishment work identified and agreed by Committee on 7 April 2015	100%	✓
HPS15-18.3c	Complete a programme of priority repair work to estate roads.	31-Mar-2016	Smaller repair projects complete. Repair work to Waterford Circle access road deferred to next financial year to allow completion of the new industrial units.	100%	✓

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS15-18.3d	Implement Moray Home Energy Efficiency Programme for 2015/16	31-Mar-2016	Good progress made in developing programme delivery proposals. Works started on site in September 2015 with rolling programme continuing through to 31 March 2015 and beyond.	50%	
HPS15-18.3e	Achieve target of £613k spend for Private Sector Housing Grants in 2015/16	31-Mar-2016	This budget relates to discretionary spend on adaptations and repairs to older people's homes. Staff vacancies within the Private Sector Team as well as an inconsistent flow of requests from the Occupational Therapy Team have impacted on this budget area to date. Corrective action will be taken during the remainder of this year to seek to recover the budget spend profile.	40%	
HPS15-18.3f	Develop Asset Management Plans for non-housing property with relevant Services	31-Mar-2016	Property assessments have commenced. A matrix in relation to property conditions is nearing completion. Service Visits to be scheduled to discuss specifics to be arranged early in 2016.	40%	
HPS15-18.3g	Complete West Depot Review	31-Oct-2015	Review completed and options presented to be Economic Development and Infrastructure Committee on 20 October 2015.	100%	
HPS15-18.3h	Achieve target of £10.351m Housing Investment Programme spend in 2015/16	31-Mar-2016	Spend to end Q2 on target	50%	
HPS15-18.3i	Achieve target of £18.8m non-housing property capital investment spend in 2015/16	31-Mar-2016	Original target of £18.8m has been revised down. Anticipated budget spend now likely to outturn at £10.5m. There have been some project delays which will move into 2016/17 but progress on contract commitments has been made. It is expected that the £10.5m budget will be fully spent at year end.	56%	

#### Priority 4 : Improve Service Quality

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS15-18.4a	Review performance in 2015/16 and agree targets for 2016/17 across service activities – report to Committee	31-Aug-2015	Report to Communities Committee on 18 August 2015 relating to performance for 2014/15. Targets agreed for 2015/16.	100%	
HPS15-18.4b	Annual review of Tenant Participation Strategy and service user involvement in performance assessment and scrutiny	31-May-2015	Strategy and Action Plan reviewed by Communities Committee on 26 May 2015.	100%	
HPS15-18.4c	Review of back-office staffing in response to the retirement of the Housing Services Manager	30-Sep-2015	Change Management Plan issued to staff on 2 September 2015. Revised date for implementation - January 2016.	80%	
HPS15-18.4d	Annual Charter Report to Scottish Housing Regulator	31-May-2015	Report submitted to Regulator by 31 May 2015	100%	
HPS15-18.4e	Service Training Plan for 2015/16 to be agreed	30-Sep-2015	Training Plans in place for individual services to reflect the Team changes proposed across different areas of the housing service.	100%	

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS15-18.4f	Review of Building Services presented to Communities Committees & Policy and Resources Committee	30-Jun-2015	DLO review presented to Communities Committee in May 2015 and Policy and Resources in June 2015.	100%	
HPS15-18.4g	Review internal charges both in Property and the DLO to ensure best value	30-Sep-2016	Not started	0%	
HPS15-18.4h	Implementation of staffing changes to deal with welfare reform changes.	30-Sep-2015	New Structure to be implemented from 5 October 2015.	100%	
HPS15-18.4i	Prepare for publication of an annual report to tenants and service users, as required by the Scottish Housing Regulator	31-Oct-2015	Annual Charter Performance Report presented to Communities Committee on 13 October 2015. Issued to tenants during October 2015.	100%	
HPS15-18.4j	Review of Service and sectional risk registers	31-Dec-2015	Not due to begin until November 2015	0%	
HPS15-18.4k	Strengthen Health and Safety arrangements within the Housing and Property Service	31-Oct-2015	Processes are now being reviewed as part of a corporate Health and Safety strategy. A revised date of 31 March 2016 is now projected to have all of these new arrangements in place.	40%	
HPS15-18.4l	Complete review of the Out of Hours Service	30-Sep-2016	Not due to start until April 2016	0%	
HPS15-18.4m	Tenant Survey 2015 completed	31-Mar-2016	Survey commenced during September 2015 with completion in November 2015. Final report to be submitted late January 2016.	80%	