





2015/16 Half Year to March Chief Executive's Office Performance Report - Service Plan



Chief Executive's Office					
Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CE15.01	Respond to follow up audits by Audit Scotland	31-Oct-2015	Follow up on Best Value audit now complete. Awaiting for the publishing audit findings due in October. Any actions required will be with Corporate Management Team. Follow up on Community Planning Partnership (CPP) audit also complete. CP Board approved the submission to the auditors outlining actions taken against the areas for improvement identified.	100%	
CE15.02	Publish Annual Public Performance Report	31-Oct-2015	Publication delayed, but annual Public Performance Report issued at end of April 2016.	100%	
CE15.03	Implementation of Performance Management/Continuous Improvement Framework	31-Mar-2016	Data being collected to provide quarter 4 Statements, "Single Page Reports" and Continuous Improvement Framework charts and tables; publication date week commencing 13 May 2016.	100%	
CE15.04	Publish annual report on equality outcomes	30-Jun-2015	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%	
CE15.05	Assist Moray Community Planning Partnership's self assessment	31-Mar-2016	Self-assessment complete. Actions incorporated into other activities within the CPP.	100%	
CE15.06	Assist with the production of locality profiles	31-Dec-2015	Profiles completed for Aberlour, Dufftown, Findhorn, Forres & Keith. Drafts completed for Alves, Logie, Dyke, Kinloss & Portgordon. The profile for Cullen is in progress. The Moray Locality Management Groups (LMGs) within the children's service will now make use of the community Profiles. Forres Associated School Group was the first to be completed.	100%	
CE15.07	Establish seven reference groups	31-Mar-2016	Community Engagement Group (CEG) Working Group agreed to cancel this action	20%	
CE15.08	Support Participatory Budgeting/ 'Planning for Real' pilots	31-Mar-2016	Actions for this year are complete. The remaining actions will be carried forward, and the Community Support Unit will continue to complete Planning for Real.	100%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CE15.09a	Complaints - Develop annual report on complaints	30-Sep-2015	Presented at P & R Committee on 19 Jan 2016. Our ICT resource allocation was diverted to CPP work and therefore this wasn't able to be progressed within the timescale originally planned.	100%	
CE15.09b	Complaints - Implement framework to improve learning from complaints	31-Mar-2016	Work is progressing toward a new database, and was dependant on first developing an Annual Report (See Action CE15.09a). The next quarterly report will include a section on learning from complaints during the previous quarter.	40%	
CE15.09c	Complaints - Roll out the e-learning complaints module	31-Mar-2016	E-learning will be progressed once the new recording system is in place. Day to day guidance is currently being provided by Chief Executive staff to support service departments to manage complaints.	20%	
CE15.10	Review internal and external communications	31-Mar-2016	<u>Community Engagement and participation programme for the Community Planning Partnership (CPP)</u> . CEG agreed intensive work to create programme and coordinated calendar of activity, and a revised CPP website. Calendar and website took up over-dedicated ICT resource for these activities to the expense of the complaints database development. This programme also assisted us in revising our external communications particularly reviewing our social media presence. <u>Culture Working Group (WG)</u> . The WG assisted in creating more focus on corporate messages and reviewing our internal communications mechanisms, and resulted in a revised format for Connect.	100%	

2015/16 Half Year to March Corporate Services Performance Report – 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	Training for staff on the management system being undertaken 12-14th April with provisional go live date by end of May	80%	
CPS15CM.01e	Investigate promotion of the marriage service	30-Nov-2015	On hold due to workload pressures	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	Action completed this quarter	100%	
CPS15CS.02	Develop management information indicators for email enquiries and return call service.	31-Mar-2016	E-mail management element to be reviewed as part of digital implementation.	100%	
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	Action completed this quarter	100%	


Finance

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS15FN.01a	Reflect approved savings in departmental budgets	31-Mar-2016	All savings posted	100%	
CPS15FN.01b	Monitoring achievement of savings	31-Mar-2016	Reported to P&R 16 Feb 2016. Savings target exceeded. Issues noted: delay in decommissioning contaminated land system; shortfall in target savings for social	100%	







Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
			care commissioning. Savings from contaminated land system will be achieved in full after delay; savings on social care not projected to be achieved.		
CPS15FN.01c	Identifying emerging financial pressure points and potential savings	31-Mar-2016	Updated January, February and March 2016.	100%	
CPS15FN.01e	Analysing and interpreting national financial data to assess impact on the Council's finances.	31-Mar-2016	Updated for amended GRG figures from SG; end of CT freeze; CCL and CRC rates announced; HR/Payroll system staff capitalised (budget pressure reduced).	100%	
CPS15FN.02a	Establish an integrated budget for the new Joint Board	31-Mar-2016	The 2016/17 Budget was agreed at Moray Integration Joint Board meeting on 31st March 2016	100%	
CPS15FN.02b	Develop supporting financial processes and financial guidance to ensure sound governance and financial management of Council resources.	31-Mar-2016	Financial Regulations were agreed at Moray Integration Joint Board meeting on 31st March 2016	100%	
CPS15FN.03a	Successful implementation of the Financial Management System (FMS) upgrade and the provision of improved budget manager information.	31-Mar-2016	Financial Management System (FMS) upgrade has been completed. Budget Manager reports have been re-written and are now awaiting ICT to complete the electronic delivery issues before rolling out to Budget Managers.	98%	
CPS15FN.03b	Standardisation of how the public can make payments to the Council by cash and card payments.	30-Jun-2016	Survey completed. Payment Card Industry Data Security Standards (PCIDSS) Certification completed for current year. Discussions underway with Digital group regarding the longer term project to develop digital payments solutions. System Healthcheck to be carried out.	35%	
CPS15FN.03c	Successful development of budget manager training and FMS user training included in Council's training system (CLIVE).	30-Sep-2017	FMS user training: list of training guidance provided to HR Development some time ago. Awaiting their direction on how to convert our material to online course. Budget Manager training: not progressed this quarter due to the need to discuss with HR how to convert material to online courses.	10%	
CPS15FN.04a	Implementation of the Scottish Government solution for e-invoicing and identify efficiencies.	31-Mar-2016	Live with one supplier. Embedding process before trying to engage other suppliers.	70%	
CPS15FN.04b	The Council meeting all the statutory requirements of the Procurement Reform (Scotland) Act 2014	31-Mar-2017	Statutory guidance issued late March. Action plan in place for corporate procurement team. Newsletter with overview issued to Council Lead officers and CMT/SMT.	60%	
CPS15FN.05a	Successful implementation of new system which reduces the level of manual intervention and produces effective management information	30-Jun-2017	During Quarter 4 the project held the Project Initiation Meeting 08/03/2016 following contract negotiation with the Supplier. At the beginning of March the Project Team was appointed and located within the Customer Contact Centre. The project has commenced the Design Phase writing blueprints in preparation for the Build Phase. During the next quarter the Project will move into Build and Test Phases, with Parallel 1 scheduled for September and Parallel 2 October with Go Live for Core Payroll and HR functionality November 2016	27%	







Human Resources					
Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS15HR.01a	Implement Transform approach for change management and continue development for recruitment	31-Mar-2016	Implementation complete, contracts extended until end August 2016. Use of psychometrics tested in homecare, Maybank and Social Work. Feedback mostly positive, less so from homecare. 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	There has been a series of change management projects that have been supported by HR throughout the year. This will continue to form a significant part of the workforce agenda in the coming year.	100%	
CPS15HR.01c	Work in partnership with the NHS on the integration of health and social care	31-Mar-2016	Progress made with Workforce Forum, Change Management & Workforce Plan.	50%	
CPS15HR.02a	Deliver employee engagement programme	31-Mar-2016	There will be more to be done around implementation and follow up of MMM next year, including the roll out of communications. Work on enhancing and developing communications is underway (linked to culture work) and will also continue into 2016/17. Leadership work has progressed well this year and it will be important to consolidate and build on this.	75%	
CPS15HR.02b	Enhance management activity and consistency	31-Jul-2015	Work is underway to develop support for implementation of Moray Management Methods (MMM). It is planned to use e-learning and regular established courses to embed the knowledge parts of the MMM and to use a case study type approach to challenge and establish behaviours for each of the 11 elements. This should be in place before the end of March but ongoing work around implementation will be required through 2016/17.	90%	
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	Foundation work is in place but implementation is really only beginning. Less resource and expertise than planned will impact on what can be achieved. There will be a checkpoint when work with the first groups of employees is completed to assess effectiveness and how to proceed.	50%	
CPS15HR.03a	Provide leadership development, working with public sector partners where possible	31-Mar-2016	Interest has been from small numbers and a number of students not progressing as hoped. A paper is being prepared to assess work to date on leadership and management development and the requirements going forward. This will be put to the PF on 16 February 2016 and to CMT. This is likely to suggest no PSLP for 2016/17 but that alternatives are offered.	50%	
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	General management training has continued to be offered and the principles of consistency and issues arising from workforce culture have been designed in to this. However, there is a need to provide management development that will support a step change in behaviour, particularly around Moray Management Methods (MMM).	75%	






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			As noted above, work is underway on both MMM case studies and a leadership development report. Consideration will be given as to how to best reflect these related projects in the next workforce plan.		
CPS15HR.03c	Support implementation of a Leadership forum to provide an understanding of the corporate environment and council priorities	31-Dec-2015	Leadership Forum (LsF) now well established. Review of actions and outcomes to date prepared for circulation to CMT and to next LsF. Development 100% complete.	100%	
CPS15HR.04a	Establish an Organisational Development team aligned to supporting corporate priorities, including organising training into a corporate resource	31-Dec-2015	This work has recently been received by CMT & political direction will be sought.	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	No progress - linked to CPS15HR.04a	0%	
CPS15HR.04c	Review the training and development on offer to ensure it is aligned to the corporate and OD priorities	31-Mar-2016	No progress - linked to CPS15HR.04a	0%	
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	Case work is supported as required. A case review mechanism is in place to share practice & move cases forward. Focussed work has taken place with services with most challenging absence rates.	100%	
CPS15HR.05b	Pursue re-accreditation at Gold level for Healthy Working Lives	30-Sep-2015	Following discussion with working group and with prior agreement from CMT, have not renewed the council's registration with the HWL scheme. Will continue to undertake Health and well-being activities but without accreditation.	100%	
CPS15HR.05c	Developing the Health and Safety Culture of the council	31-Mar-2016	It is anticipated that the priority H&S work from this 2015 workforce plan will be completed by March 2016. Good progress on the work set out has been achieved through an increased focus on H&S. This has resulted in action plans being produced for EDP&I and at corporate level. The actions identified in these plans will be prioritised alongside any outstanding work from 2015 and the outcomes of the 2015/16 annual H&S report.	75%	
CPS15HR.06a	Consider recruitment and retention solutions that promote the employment and training of young people in Moray	31-Mar-2016	No work was planned for this action.	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	No work planned	0%	
CPS15HR.07a	Monitor the situation with regard to the living wage	31-Mar-2016	Situation has been kept under review locally & nationally.	100%	
CPS15HR.08a	Employment Policies – rolling review of policies (and development of new)	31-Mar-2016	Working with Highland Council did not proceed as planned as they did not have a specific requirement in this area. It is anticipated that work on a format for policies will be concluded before the end of March and that work will have commenced on	60%	






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			revising current policies into the new style.		
CPS15HR.08b	Respond to changes in legislation and national policy development	31-Mar-2016	Environment has been monitored and any necessary adjustments made or scheduled into future work as appropriate.	100%	









Information Communication Technology





Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
CPS15IT.01a	Mobile and Flexible working - Complete rollout of technology for Tranche 7 (Education and Social Care)	30-Apr-2015	The key control units, software and laptop lockers were delivered and installed prior to the end of March. This concludes the outstanding residual work. This item is now complete.	100%	
CPS15IT.01b	Customer Services- Lagan: Continue implementation Lagan across council services	30-Nov-2015	The ICT configuration work is complete but waiting for dates / arrangements from Customer Services / Revenues for moving the processes live.	100%	
CPS15IT.01c	Information management Sharepoint: Continue implementation across council services	31-Mar-2016	3 new services migrated to the new SharePoint environment.	100%	
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%	
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	<p>The web site was relaunched with a new design and content related to Council House Tenants updated. Additional new services developed for council house tenants although some don't deliver a full end to end experience for the customers because the Citizen Account is a pre-requisite for this work.</p> <p>21% increase in page views of the council web site – While the target has not been achieved other indicators suggest significant success with the uptake of the web site. For example in the same period the web site has had an 8% increase in unique visitors to the site and a 13% increase in return visits. Visitors are also reporting the site is easier to navigate and find items which accounts for the 10% reduction in the number of pages viewed when they visit the site.</p> <p>6.32% reduction in face to face transactions 6.34% reduction in voice calls into the council</p> <p>NB Digital services will have impacted through changes to the web site and other online services but a number of other factors will contribute to the reduction in face to face and voice call transactions.</p> <p>Channel shift will continue to feature as a theme within the Digital Services programme but the initial target was met.</p>	100%	
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	31-Mar-2016	Data matching is a necessary pre-requisite for implementing the citizen account through the national myAccount service. Timescales have had to be adjusted to comply with the Improvement Service conditions of use but is being rescheduled for	85%	

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	provide improved services to the public.		Q1 2016/17. Therefore although online services have been developed this has been restricted to non personal services. In excess of 10,000 data sets matched including current, former and new applicants for council housing 0% Moray residents registered for online services		
CPS15IT.02c	Better Use of Data: develop a pro-active approach to service delivery based on analysis of customer data	31-Mar-2016	Initial proposals for segmenting customers into 9 customer groups aligned to phases of the Digital Service project have been agreed. Customer surveys have been conducted in libraries, leisure and community centres, access points and also available on the web site. Feedback is continuously being monitored	100%	
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	Moray Council privacy statement reviewed, updated and promoted on all medium including paper, web, contact centre and various face to face access points. Information sharing will continue to feature as a theme within the Digital Services programme but the initial target was met.	100%	
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	The core team involved in the Digital Public Services project have all been trained in agile methods and staff within target services are aware of the changes to the development methodology to allow them to participate. Digital Awareness will continue to feature as a theme within the Digital Services programme but the initial target was met.	100%	
CPS15IT.02f	Intranet Improvement	31-Mar-2016	The intranet has been redesigned and will be implemented on a like for like basis initially. User satisfaction will be considered at a later date.	80%	
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	A business case identifying the options and benefits arising from unified communications has been produced. This has identified implications for the revenue budget of approximately £14,000 and so further consideration is being given to the return on investment.	70%	
CPS15IT.03a	Schools Infrastructure Ensure the necessary infrastructure is in place to underpin future developments	31-Mar-2016	The work on the Schools' Infrastructure programme has been completed albeit there was a slight change to the original work plan: IP telephony was implemented at 4 secondary schools 690 devices were replaced The migration to Windows 7 was completed The annual allocation of network switches was replaced Additional wireless access points were installed The storage for Primary schools was increased 19 primary servers migrated to the virtualised environment It was intended to replace three secondary servers during the year but this was deferred as a result of operational issues with the backup solution for Elgin High School. As a temporary measure, the backup solution for the virtualised primary school servers was used for the Elgin High School backups. Maintenance cover was	100%	

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			organised to mitigate any risks associated with not replacing the secondary servers.		
CPS15IT.03b	Enable collaborative working and use of key packages	31-Jul-2015	The technical solution for video conferencing and collaboration is in place via Glow.	100%	
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	<p>The ICT Strategy for Schools and Curriculum Development was approved at Full Council on 11 November 2015. The Strategy sets out a programme for implementing new technology in schools. Original measure was to complete 20% of the plan by August 2016 but the programme will be implemented over a longer period i.e. 5 years.</p> <p>High level plans have been drawn up for the allocation of the Interactive Teaching Boards. As reported previously, design of wireless solution has been completed and verified by external security specialists.</p> <p>Costs have been identified for all aspects of the programme and have now been approved as part of the capital plan for 2016/17. All work for 2015/16 has been completed.</p>	100%	
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	Deferred. This project was originally scheduled to start in Jan 2016 and finish in August 2016. However, the ICT Strategy for Schools and Curriculum Development identified this as a future development for consideration after certain elements of the programme are in place; in particular more extensive Wi-Fi coverage. This project has therefore been deferred for the time being and will feature on the 2016/17 ICT Action Plan.	0%	
CPS15IT.04a	Data Storage Review if current arrangements meet future demands	31-Mar-2016	<p>Short term requirements for Data Storage have been addressed. A maintenance agreement has been put in place via a Scottish Procurement framework for the legacy EMC Storage Array Network (SAN). Additional capacity has been procured for the Dell Compellent SAN and the data from the EMC SAN will be migrated to the Dell solution during 2016/17.</p> <p>The Dell solution is a much more cost effective solution than the EMC solution so the proposed outcome of reduced cost per TB of data has been achieved.</p> <p>The work for 2015/16 is complete. There is a further action on the 2016/17 ICT Action plan to investigate the longer term options for storage. This will coincide with the renewal of the Microsoft Enterprise Subscription Agreement in June 2017.</p>	100%	
CPS15IT.04b	Service desk Secure updated software to manage service desk	31-Mar-2016	Progress on the replacement of the Servicedesk has been limited as it was hoped that the Council would be able to take advantage of a collaborative procurement with other Scottish local authorities. Whilst the procurement exercise was	10%	

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			undertaken in 2015, subsequent contract negotiations have been protracted and are still ongoing. As a result this project has been carried forward to the 2016/17 Services Plan to allow for a full options appraisal to be undertaken.		
CPS15IT.04c	Information security Ensure that security control systems are adequate and up to date.	30-Dec-2015	This project is now complete. The remediation work was completed at the start of December and the PSN connection compliance certificate has been issued by Cabinet Office.	100%	
CPS15IT.04d	Infrastructure and device management Programme to maintain ICT infrastructure and devices at the optimum level and to agreed standards	31-Mar-2016	<p>Good progress has been made on the Infrastructure and Device management Plan and the year-end position is on target. There are a small number of projects which are incomplete and work will continue in 2016/17 to complete:</p> <ul style="list-style-type: none"> • Anti-virus replacement – new software has been procured and installed. The rollout has started but is still in progress. • The evaluation of a Virtual Desktop solution for CAD users was undertaken but was inconclusive. Further work is required to complete this and this is reflected in the 2016/17 plan. • The equipment for Phase 2 of the Local Area Network refresh has been procured and will be installed at the end of April. • ICT Services were required to support the MFD replacement project undertaken by the Corporate Policy Unit but this was delayed due to procurement issues. A significant amount of work has been undertaken on this project and further input will be required in 2016/17. 	90%	
CPS15IT.04e	Business Improvement projects and applications maintenance	31-Mar-2016	81% progress against the plan. Approximately 50% of the projects were either completed or removed from the plan. Significant progress was made with others that have resulted in the 81% completion rate. Although a number of projects have been carried forward progress to date means they will be scheduled for completion early in the new financial year.	81%	
CPS15IT.05a	Pathfinder North/ SWAN project	31-Mar-2016	<p>As at the end of March, SWAN circuits have been installed at 34 out of the 89 sites (circa 40%) specified on the Confirmed Initial Order (CIO). The Data Centre is scheduled to transition to SWAN on 7th April 2016 and this will pave the way to migrate a small number of pilot sites for testing. Once testing is complete the remaining 31 sites will be migrated; this should be complete by the middle of May 2016.</p> <p>Whilst the project is slightly behind, it should be noted that the target at the outset for the completion of the transition to SWAN was the end of September 2016 and this is still what we are aiming for. The remaining migration work is carried forward to the 2016/17 ICT Action Plan.</p>	65%	
CPS15IT.05b	Integration of Health and Social Care	31-Mar-2016	Direction is awaited as to the requirements and timescales for this project	0%	

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	Decision to carry forward into next service plan as part of a wider review of instruction processes – felt more beneficial than looking at this one element in isolation – will carry forward into next years’ service plan	0%	
CPS15LG.01b	Review webpage content, using public satisfaction survey results and reference to other authorities.	30-Nov-2015	Have reviewed intranet information and website information. A few pages still to be developed.	95%	
CPS15LG.01c	Review implementation of Sharepoint to ensure best practice and review paper file records.	31-Dec-2015	This work is ongoing – continually reviewing and finding improvements to how we use Sharepoint learning from experience. Review of paper file records also ongoing, in accordance with file review/retention procedures as we gradually work through existing records – legal are working with the Records Manager on this work as responsibility for closed records lies with that post.	90%	
CPS15LG.01d	Follow up Legal and Democratic Services Admin team review/merging teams with Members Support	31-Jul-2015	Completed	100%	
CPS15LG.01e	Develop benchmark information nationally. Carry out a detailed comparison against the 2 top performers.	31-Dec-2015	<p>The Legal Services section carries out annual benchmarking with 14 other Scottish councils. This is based on a voluntary sharing of information and is free, other than staff time costs. Moray compare favourably with the other authorities across a range of areas:</p> <ul style="list-style-type: none"> •Total cost of legal function as a percentage of Council running costs: in the middle of the range •Total cost of legal function as a percentage of the population of the area: second quartile •Proportion of work outsourced: second quartile •Cost of training /development: lowest •Cost of legal staff per hour: second quartile <p>Great effort is taken to ensure consistency in the way cost information is gathered in the different participant Councils; however, benchmarking is not an exact science. Benchmarking figures are useful as a general health check. They help identify areas of good practice in other Councils which can learn from. This is the second year that Moray has participated in this benchmarking exercise. We should be able to build up a picture of how we are performing year on year.</p>	100%	
CPS15LG.01f	Assist with smooth transition of Health and Social Care functions to integrated joint board.	31-Mar-2016	Work ongoing.	95%	
CPS15LG.01g	Prioritise resources on corporate projects and strategic infrastructure projects identified in the 4 year plan egg Western Link Road, harbour developments, Bogton Road development, Barmuckity Business Park, Elgin High School	31-Mar-2016	Action continues – will carry forward into next service plan- suggest 31 March 2017.	75%	
CPS15LG.01h	Monitor and react to areas of significant increased	31-Mar-2016	Ongoing – will carry into next service plan – suggest 31 March 2017.	75%	

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	activity (land register reform, servicing leases for new industrial builds) and potential decreased activity (Council House sale and Health and Social Care advice).				
CPS15LG.01i	Investigate business case for SMS texting for Licensing Services.	31-Oct-2015	Completed – was taken forward as part of Digital services Project work and now live with SMS texts and emails for reminders to renew licences.	100%	
CPS15LG.01j	Develop checklist for ensuring consistency in checking Committee papers.	30-Sep-2015	Completed this quarter	100%	
CPS15LG.01k	Checklist/induction for new staff and for staff leaving.	31-Jul-2015	Completed	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.	100%	















2015/16 Half Year to March Development Services Performance Report - Service Plan








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	The equipment and hardware is now in place. The Service is currently working with ICT to ensure that the software requirements are appropriate. Training will be required on the new ways of working and all procedures are currently being reviewed to take account of the new processes.	70%	
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 has been 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		100%	
DevS15-18.1.4	Year on year improvement against National Performance Framework targets	31-Mar-2018	National Verification Report received from Building Standards Division (BSD) for all 32 Local Authorities which is the 1st time this has been done. RAG (red, amber, green) ratings were given to all KPOs (Key Performance Outcomes). Local processes and KPOs are being reviewed in light of this report. National workshop arranged for May 2016 hosted by BSD to review Performance Framework	34%	






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	Transportation is reviewing conditions, follow up meeting arranged for end of April and due be completed by end of July 2016.	30%	
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 is now complete.	100%	
DevS15-18.2.1d	Review standard planning conditions - Landscaping/Planting/Waste	30-Nov-2015	Review commenced on landscaping. To be completed by end of July 2016.	20%	
DevS15-18.2.2	Planning Performance Framework (PPF 5) – 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-2017	It has been agreed that this work will now stay with Development Plans so has now been removed from this service plan.	20%	
DevS15-18.2.5a	Review Development Management Procedures - produce timetable for implementation	31-Dec-2015	This is complete.	100%	
DevS15-18.2.5b	Review Development Management Procedures - implement	31-Mar-2016	Quarter 4 update - 50% Work underway and due to be completed by end of December 2016.	50%	
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	This is now complete.	100%	
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	All complete. Work ongoing on Upper Floors regeneration and incorporated into ongoing charrette work.	100%	
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	All projects ongoing with charrette with report going back to ED & I committee in August 2016.	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	Review completed refining new procedures as required. Bug fixes of new custom build software priorities	100%	
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.	100%	
DevS15-18.3.4	Environmental Health - Partial team utilisation of hand held data capture and automatic upload of data	31-Dec-2015	Quarter 4 update - 66% Phased rollout of live usage started Jan 2016, each stage will be monitored and reviewed until full rollout complete.	66%	
DevS15-18.3.5	Environmental Health - monitor and review team reorganisation	30-Nov-2015	Quarter 4 update Current vacancies filled, ongoing skills adjustment as recruitment opportunities arise	100%	








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	Dec 2015 Committee approval for £20,000 towards the feasibility work for Barmuckity to include survey work, design fees and costings as part of the first phase of the project to assess viability. A project plan has been prepared and a project board will be established to manage the progress of the project. Preparatory work is therefore progressing towards a future Capital project.	50%	
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	Continued support provided as propositions developed with MORL & EDPR	50%	
DevS15-18.5.2d	Develop developer obligations supplementary guidance report	31-Dec-2015	This was reported to P&RS Cttee on 1st December, with the intention that the second (additional) public consultation would be carried out in Q1 2015/16 before final approval June '16. The second consultation is currently underway. Officers have met with NHS and a follow up session for developers with members has been arranged for April. Final guidance still on track for June '16 Committee.	90%	
DevS15-18.5.2e	Draft Cullen Conservation Area Appraisal	31-May-2015	Drafts were reported to P&RS Cttee 1st December, will now be subject to public consultation with final approval in June '16	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 reported to P&RS Cttee on 1st December and a draft for consultation was agreed. This will be available for consultation Q1 2016 and a final version approved in June '16	100%	
DevS15-18.5.2g	Work collaboratively with Springfield Properties to prepare Elgin South Masterplan as supplementary guidance	31-Dec-2015	Draft reported to a special meeting of P&RS Cttee late March. Report written and going to Committee on 19th April. Delayed due to revisions required to the Masterplan to be acceptable to the Moray Council. Public Consultation will then follow.	75%	
DevS15-18.5.2h	Work collaboratively with Pitgaveny Estate to prepare Findrassie Masterplan	31-Dec-2015	Final version was reported to P&RS Committee on 1st December	100%	
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	Progress meeting held with Scotia Homes in March with a view to joint working on a Masterplan for Bilbohall. However full Council decision on the Western Link Road (WLR) has a significant bearing on this project. The due date (June 16) is now unrealistic due to WLR delays.	5%	
DevS15-18.5.2j	Work collaboratively with Altyre Estate to prepare the Dallas Dhu masterplan	30-Jun-2016	Architecture and Design Scotland panel review of draft proposals in February 2016 Draft Masterplan currently being prepared.	40%	
DevS15-18.5.2k	Draft Findhorn Conservation Area Appraisal	31-Dec-2016	complete- reported draft 1/12/15	100%	
DevS15-18.5.2l	Open Space Strategy work commences	31-Dec-2016	Lead project officer has returned from maternity leave (21st March), project team put together and project plan is being prepared	5%	
DevS15-18.5.2m	Town Centre Health Checks	30-Nov-2016	Health checks are carried out bi-annually. Health checks are programmed for summer and autumn 2016.	0%	
DevS15-18.5.3	Review the Local Development Plan	31-Dec-2016	Annual Development Plan Scheme agreed by Committee in February 2016. Annual Monitoring Report going to Committee in September 2016. The Local Development Plan is reviewed every 5 years so the next review is due to commence in mid-2017 and preparation for this review has already been scheduled.	25%	

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. However the Trading Standards Manager now sits on the SOLACE led working group which is due to report to SOLACE in May'16 and the COSLA Leaders in August'16.	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%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS15-18.4.1c	Implement outcome of national strategic review -phase 3 - implementation	31-Mar-2016	Progress against this is dependent on DevS15-18.4.1a	0%	
DevS15-18.4.2	Deliver Scottish Legal Aid Board funded provision of additional welfare and money advice	30-Sep-2016	Funding has been secured from the Scottish Legal Aid Board to extend project funding to September 2016. The project is progressing to plan in delivering benefits and money advice to clients.	75%	
DevS15-18.4.3a	Welfare Network Development Project - Evaluate public accessibility of welfare reforms related advice and assistance	30-Sep-2015	Completed	100%	
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	The evaluation has been completed and reported to the Welfare Reforms Local Delivery Group who have agreed the findings. Completed.	100%	
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	<p>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.</p> <p>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 sheriff's officers. These arrangements can work without the formality of the original plan.</p> <p>Although the original plan will not be delivered in full, for the reasons given above, it has been re-designed and implemented as far as it is practicably possible.</p>	100%	
DevS15-18.4.4c	Re-design of Financial Inclusion Service - Complete training for benefits advice	29-Feb-2016	<p>This work has been postponed due to unexpected demands and events on the service:-</p> <ol style="list-style-type: none"> 1. Increases in demand for benefits advice. 2. Long term sickness absence 3. 2 resignations requiring training for replacement staff. 	0%	

2015/16 Half Year to March Direct Services Performance Report - 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 re certification audit on 16-20/11/2015. All service areas in scope were assessed against the 9001 quality standard and there were no non conformances found in our processes	100%	
DirS15-18A.17	Review and rationalization of the depot portfolio.	31-Mar-2016	Report on Elgin Depots went to ED&I Committee 20.10.15. Report on East Depots went to Communities Committee on 13.10.15.	100%	
DirS15-18A.18	Acting on our Customers Feedback to the service we deliver	31-Mar-2016	The 2015/16 Citizens Panel Survey is incorporated into our Service Plan in 2016. Customer focus meetings are ongoing. Ways in which we can gather positive feedback from customers is currently being investigated and will be reported in 2016	100%	





Consultancy

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DirS15-18C.12a	Completion of Elgin Flood Scheme	29-Feb-2016	Scheme operational. Only ancillary works to be done i.e. diverting water main and reconnecting road (both outwith the scheme).	100%	
DirS15-18C.12b	Contribute to SEPAs Flood Risk Management Strategies	31-Dec-2015	Strategies on track for ministerial approval and publication on time.	100%	
DirS15-18C.12c	Complete Flood Risk Management Delivery Plans	30-Jun-2016	Plan at final draft stage.	90%	
DirS15-18C.12d	Complete feasibility studies for Hopeman, Dallas, Arradoul and Portessie	30-Nov-2015	Reported to ED&I committee on 20 October.	100%	




Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DirS15-18C.12e	Develop Surface Water Management Plans for Elgin, Buckie Keith, Rothes and Forres.	31-Mar-2016	This work is ongoing. 80% of the work has been done for 2015/16. The action is a little behind because the scope of the project was increased to include another area.	80%	
DirS15-18C.12f	Develop Flood Risk Management Asset Management System	31-Mar-2016	This action is ongoing. All of the work for 2015/16 has been completed.	100%	
DirS15-18C.4b	Deliver River Lossie Cycleway	29-Feb-2016	Some additional work was required, at the end of the project, to tie in with road works at Grampian Road. This has meant a small delay. The project will be complete at the end of April.	100%	
DirS15-18C.4c	Replace failed Seatown Bridge, Cullen – subject to Committee approval	31-Mar-2016	Problems with land acquisition meant that this project was delayed. The land has now been acquired and work started on site in April. The completion date for the project is now the end of July 2016.	35%	
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	The action has been cancelled. The Council have withdrawn funding, and the future of the scheme is uncertain.	90%	
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	The action has been cancelled. The Council have withdrawn funding, and the future of the scheme is uncertain.	0%	
DirS15-18C.8b	Design Work for B9016 Buckie - Keith Road Improvement	31-Mar-2016	This has been delayed. Funding of £42,000 for the design work was agreed at a full Council meeting on 30 March 2016.	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. New Loyalty Card introduced to encourage uptake in meals.	100%	
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	A spreadsheet of asset records has been prepared. The information is now available for consideration by the Asset Management Group.	100%	
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%	

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DirS15-18E.1a	Enhance promotional and publicity materials to increase recycling rates	31-Mar-2016	Following the intervention campaign within schools, the production of information packs for their reference has been delayed it was held back to allow year end work to be dealt with and will be issued in May. Continuing PR through local press and events.	95%	
DirS15-18E.1b	With neighbouring authorities investigate alternatives to landfill	31-Mar-2016	Moray, Aberdeenshire, and Aberdeen City local authorities are working on a Joint Energy from Waste Project: There are regular and frequent working group and Officer/Elected Member meetings. Progress is being made with the second of three Inter Authority Agreements. The Project Director has now been appointed. A planning application has been submitted, and consultation with stakeholders is ongoing. Elected member representatives are aware of and satisfied with current progress.	100%	
DirS15-18E.1c	Computerise Weighbridge ticket operations at the Council's Moycroft, Elgin and Waterford, Forres waste transfer facilities	31-Mar-2016	Contract awarded. Contractor and ICT liaising for installation. Progress delayed due to work pressures, expected completion in May 2016.	80%	
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	Complete – business case and funding approved/allocated by Committee	100%	
DirS15-18R.9	Continue to work with SCOTS to develop Roads Asset Management Planning.	31-Mar-2016	Ongoing	100%	

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 Moray Firth Offshore Renewables Limited (MORL). Delay in the Contracts for Difference (CFD) (2nd round) announcement has meant a delay in MORL announcing preferred port, which is now expected later this year. Discussions ongoing with Beatrice Offshore Wind farm Limited (BOWL). About to conclude options agreement on contingent port. A formal decision has been made for Operation and Maintenance (O&M) to go to Wick. The likelihood is that Command & Control C&C will also go to Wick however as yet no formal decision has been made. The contaminated land survey for the Shipyard is expected to be completed by the end of June 2016 with valuation completed middle of July 2016. Negotiations will commence for sales/tenant thereafter.	100%	
DirS15-18T.4	Promote active travel in Elgin and other towns in Moray	31-Mar-2016	The Personal Travel Planning work was completed in mid-April. This was a planned programme extension to accommodate better weather more conducive to active travel. The behaviour change programme is anticipated to continue in 2016/17 subject to committee approval on 3rd May.	100%	
DirS15-18T.4a	Reduce risk and thereby contribute to national road safety.	31-Mar-2016	The Fife Street Dufftown scheme is now substantially complete and efforts are being made to fully complete the work. (It is likely by the time this is reported it will be complete). Programme of works with schools ongoing with Applegrove Primary and Kinloss Primary works complete.	100%	
DirS15-18T.5a	Encourage innovative public transport schemes	31-Dec-2017	The service linking Forres - Findhorn is showing passenger increases of around 27%.	80%	
DirS15-18T.5b	Investigate providing accessible Public Transport in rural areas.	31-Mar-2016	Introduction of a service connecting Tomintoul and Keith three times per week with onward connection to Aberdeen for social shopping. This has been achieved by extending use of existing community services vehicle.	100%	
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	Ongoing engagement contributing to scenario development	100%	
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	Transportation Manager has met with Transport Scotland. Communication campaign will start once the election is over	65%	

2015/16 Half Year to March Education & Social Care Performance Report - 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	Next step would be to audit the use and to undertake a Learning needs analysis to see if there are identified training on the use of the tool.	<div style="width: 95%;"><div style="width: 95%;">95%</div></div>	
ESC15/16-ICS-1.2	Discuss any potential training needs arising from the use of the "Measuring Outcomes in Moray" tool	31-Mar-2016	It is proposed that outcomes training will be added to the Multi-agency Learning and Development training plan in the September to December session. Currently the Community Capacity Building training calendar offers training on the use of the outcomes tool.	<div style="width: 100%;"><div style="width: 100%;">100%</div></div>	
ESC15/16-ICS-1.3	Agree plan for rolling out "Measuring Outcomes in Moray" tool across all teams	31-Mar-2016	The new Moray Child's Plan and subsequent briefings and training will have a focus on action plans being more outcomes focused. The tool will be one of the tools to help do this.	<div style="width: 60%;"><div style="width: 60%;">60%</div></div>	

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	Teams are fully aware that this tool exists and the importance of seeking views from service users. Uptake continues to rise slowly. We have introduced a Viewpoint Champion to help support progress.	<div style="width: 90%;"><div style="width: 90%;">90%</div></div>	
ESC15/16-ICS-2.2	Explore further uses for Viewpoint across the wider children's population	31-Mar-2016	This continues to be a topic of discussion, although we are primarily focusing on embedding Viewpoint into daily practice with children who are currently receiving services.	<div style="width: 85%;"><div style="width: 85%;">85%</div></div>	

Integrated Children's Services 3. Contribute fully to the CPP Prevention Plan through the Early Years Strategy



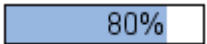

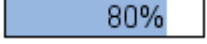

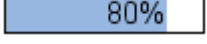

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-ICS-3.1	Develop and agree the Early Years' Strategy	31-Mar-2016	The Early Years Strategy is complete and work is starting on the delivery plan.	<div style="width: 100%;"><div style="width: 100%;">100%</div></div>	
ESC15/16-ICS-3.2	Agree measurements for the Early Year's targets in Moray 2023	31-Mar-2016	The measurements are being re-assessed nationally and are currently going through a period of consultation.	<div style="width: 80%;"><div style="width: 80%;">80%</div></div>	




Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-ICS-3.3	Continue to support the development of the Early Years' Collaborative methodology.	31-Mar-2016	A second cohort of staff are about to be selected to go through the next local Quality Improvement Methodology training course. Continuing to embed the use of the methodology.		





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 revised structure is now fully operational. Specific improvement plans for each team will ensure that performance is measured, evaluated and further changes made as appropriate. The Locality Management Group (LMG) Development Day took place on the 10 February 2016. The event was well attended and participant feedback was very positive. The next year will see the development of the LMG Model, ensuring continuity of provision across the local authority and further moves towards prevention and early intervention.		
ESC15/16-ICS-4.2	Review in light of SMT decisions	31-Mar-2016	The recommendations contained within the Change Management Plan have been fully actioned.		


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	Action plan developed and signed off by Moray Steering Group in Jan 2016. This will inform future direction/work tasks within 3 year partnership and sign off arrangements. This timeline and associated work fits with implementation of Locality Management Groups.		
ESC15/16-ICS-5.2	Provide clear expectations in relation to lead roles within teams re Self-directed Support (SDS)	31-Mar-2016	Ongoing additional hours tasked to further developing SDS profile/work focus. Disability Working Group (DWG) Development DAY in April further reinforced this.		
ESC15/16-ICS-5.3	Hold partnership meetings with existing providers and other interested parties	31-Mar-2016	Prior Information Notice (PIN) now completed. Stakeholder event set for 11th May 2016. This work is ongoing.		
ESC15/16-ICS-5.4	Hold stakeholder meetings with families	31-Mar-2016	The Open surgery approach with parents has been successful and will continue to be ongoing, as will individual meetings / correspondence as and when requested. Stakeholder holder event to be held on 11th May.		






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	Completed and approved at the Children & Young People's Service Committee on 2nd December 2015.	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100%	
ESC15/16-ICS-6.2	Each team to have an agreed set of PIs	30-Sep-2015	Completed and approved at the Children & Young People's Service Committee on 2nd December 2015.	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100%	
ESC15/16-ICS-6.3	Develop locality management groups	31-Mar-2016	Restructure completed, planning meeting for Leadership Management Groups held in February 2016.	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100%	











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	After a number of improvements made during the year the Supervision for supervisees and effective supervision for supervisors have been revised and dates for the year ahead will be in the diary shortly.	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100%	
ESC15/16-ICS-7.2	Conduct regular ERDPs	31-Mar-2016	All ERDP's completed for the year apart from 2, these have been scheduled to be carried out early in the new reporting year.	<div style="width: 97%;"><div style="background-color: #4f81bd; height: 10px; width: 97%;"></div></div> 97%	
ESC15/16-ICS-7.3	Introduce workload management processes	31-Mar-2016	With the majority of managers having completed the Ease the Load programme, a Training Needs Analysis has been carried out and there is no great demand at this time to carry out another Ease the Load programme. This will continue to be monitored.	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100%	
ESC15/16-ICS-7.4	Each team to identify areas for team development	31-Mar-2016	Work continues on developing self evaluation within the service, ICS managers will continue to review.	<div style="width: 90%;"><div style="background-color: #4f81bd; height: 10px; width: 90%;"></div></div> 90%	



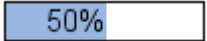

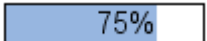

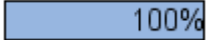

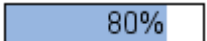

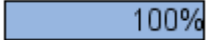









Integrated Children's Services					
8. Improve communication across the service and with all partners and stake holders					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-ICS-8.1	Ensure clarity of governance arrangements	31-Mar-2016	Practice Governance Group (PGG) has been established and continues to meet.	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100%	
ESC15/16-ICS-8.2	Ensure clarity of meeting structure within ICS	31-Mar-2016	Senior Social Work meetings have a revised remit and link with Integrated Childrens Service and Practice Governance Group - with a focus on practice development and quality assurance.	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100%	
ESC15/16-ICS-8.3	Provide clear expectations in relation to communication for all staff	31-Mar-2016	Social Work sessions for all staff were held in late 2015, these were well received and are to become an annual event.	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100%	





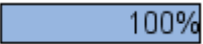



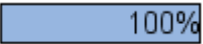





Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-ICS-8.4	Regular updates to be circulated in a variety of ways	31-Mar-2016	There are a variety of ways in which information is shared: <ul style="list-style-type: none"> • Aspire • Hub newsletter • Fostering & Adoption 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.	100%	



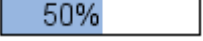



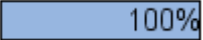









Lifelong Learning, Culture & Sport Educational Resources













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	Facebook continues to be used extensively to promote services and the social media action plan for Sports Development and Active Schools is working well. Both Active Schools and Sports Development have now both a twitter account which is getting used extensively for marketing as well. The Sport in Moray You Tube Channel is developing well and being viewed by the public regularly.	100%	
ESC15/16-ER-1.1b	Enhance opportunities for volunteering and the development of key skills	31-Mar-2016	Continue offering volunteering opportunities in conjunction with a range of partners and colleagues. Young Hub Leader now fully engaged in supporting Hubs and a number of College students have been supporting our coaching programmes.	95%	
ESC15/16-ER-1.1c	Implement and monitor new charging structure and opening times and identify improvements as appropriate	31-Mar-2016	New charging structure agreed at budget setting meeting in February, in the main most charges continue to remain below the national average. Extended opening hours at Lossie were better value for money than at Keith but both generally good usage. Sport and Leisure Manager has compacted activities that have proved most popular so facilities continue to operate a more extended timetable at weekends.	100%	
ESC15/16-ER-1.1d	Enhance partnership working to strengthen service provision and development of new events	31-Mar-2016	Partnership working now evident in all areas of service provision involving private, public and voluntary sectors.	100%	
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.	100%	





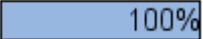









Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-ER-1.2b	Monitor and report on facility usage following implementation of new charging structure and opening times	31-Mar-2016	Review of Sport, Leisure and Recreation Provision in Moray report presented to Full Council on the 20th March - updating members on facility usage across 2015 following new charging structure and opening times. Leisure Facility usage figures continue to be monitored quarterly and reported to Children & Young Peoples Service committee twice a year.		
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	In February, Active Schools delivered a training event at Elgin Youth Café to 16 young leaders from five secondary schools. The young people, who are all involved in some form of sports delivery to their peers or younger children in either school or community settings, received workshops on communication, goal-setting and conflict resolution. During the training day many of the young leaders were registered for the Saltire award Scheme, allowing them to gain nationally-recognised credit that recognises the work they do in helping others become more active, such as leading dance sessions for primary-aged children in Forres or helping deliver football for S1-3 children after school at Speyside HS.		
ESC15/16-ER-2.1b	Increase the delivery of Positive Coaching Scotland modules	31-Mar-2016	The School Sport Competition (SSC) programme in secondary schools (rebranded from Competitive School Sport in order to align it with SportsScotland's efforts nationally) continued at pace this period with school teams and individual athletes from all eight Moray secondary schools taking part in a range of leagues and fixtures run by Active Schools in cooperation with local sports clubs. These included the finals of the Senior and Junior Netball Leagues, the Schools Basketball league, the Girls Football League, and Schools Orienteering League. In some cases, these events were run by north-regional or national associations, where our role was in promotion and to facilitate participation, as was the case in the Scottish Schools Snowsports Assoc Alpine Series and Scottish Youth Indoor Climbing Series. This period also saw Active Schools deliver the largest children's event in the sporting calendar: the Active Schools Primary Cross Country, held in the playing fields of Buckie HS on 22 March with an attendance of 700 children from 34 primary schools.		
ESC15/16-ER-2.1c	Enhance partnership working with community organisations and partner agencies where this benefits young people	31-Mar-2016	Events and activities delivered by Active Schools during this period continued to be done in partnership with sports clubs and national governing bodies with the aim of creating pathways from school to community sport. In March we worked with Cycling Scotland, the national cycle training and promotion agency, to deliver two Cycle Training Assistant sessions. These were full-day training sessions where participants (parents and staff from primary schools) were taught to deliver curricular cycle training ('Bikeability') to primary-aged pupils in schools. Active Schools' work around cycling in recent years has contributed to above average rates of Moray children cycling to school, as highlighted in a recent national report by Cycling Scotland.		
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. Additional funding approved at full Council in March.		











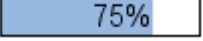









Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-ER-2.2b	Progress the replacement of Elgin High School	31-Mar-2016	Agreement reached with SFT regarding additional funding and financial close achieved on 25 Feb 2016. Construction commenced with handover of new school targeted for October 2017.		
ESC15/16-ER-2.2c	Progress the replacement of Lossiemouth High School	31-Mar-2016	Funding approved for replacement school but amount dependent upon final scheme. Agreement was gained at Full Council on 25 May 2016 for the replacement of the school, library, and swimming pool. Scot Govt require project to be complete by March 2020. This requires new project Request to be presented by July 16 with max price agreed by March 17. Time frame is extremely challenging with a significant risk of elements not being met resulting in cost increases.		
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	Design for the interim 'virtual school' located at East End Primary are advanced and on target for works to be completed during the Summer. Funding for the new 'Linkwood School' was approved at Full Council in March. Developer has presented Master Plan for Linkwood site including location of new school. Discussions with the developer over a delivery programme and contribution are progressing.		
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	Strategy now being created into a graphic version, a committee report has been drafted and is ready to go out to consultation once the graphic version is ready, and then will go to Children & Young Peoples Service committee on 22nd June 2016 for approval.		
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	In March Council agreed to conduct review of leisure including future arrangements for MLC. Additional resources approved for project. Make up of project board approved with first meeting programmed for April 16.		
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.		
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 2016.		
ESC15/16-ER-3.2d	Work with partners to enhance awareness and understanding of carbon issues and decrease energy usage	31-Mar-2016	The Energy Audit follow up visits have all been carried out this year. The Energy Viewer is being used by our Energy Champions. If it is tested successfully by then we will offer schools the opportunity to use it.		
ESC15/16-ER-3.2e	Monitor configuration of school buildings and bring forward proposals to optimise educational benefits	31-Mar-2016	The results of the pilot review in Forres ASG were reported to committee in March and approval was given for a full review based on the approved policy to be undertaken. Preparatory meeting are programmed for April 16.		















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	Training needs identified for all staff through annual ERDPs and need for further training assessed. Uptake of online services reviewed.	 100%	
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	Use of these collections has been evaluated, collections updated and future promotion included in new SIP.	 100%	
ESC15/16-LL-1.1c	"Living Life to the Full" initiative is introduced, promoted and its use evaluated.	31-Mar-2016	This resource is available in all Essential Skills bases and made available to tutors and learners. They are also used in our Wellbeing course. Initiative has been reviewed and decision taken to include this within the Health Matters collection and promotion to reach wider audiences.	 100%	
ESC15/16-LL-1.1d	Appropriate health and welfare related events and initiatives are delivered with Community Planning partners through libraries leading to improved understanding and improved health.	31-Mar-2016	Health and Welfare events have taken place in libraries across Moray and involved partners such as NHS, Fire Service, Police Scotland, U3A, Ball Groups, Earthtime, REAP and Leisure Centre. Essential Skills have delivered 3 Wellbeing courses.	 100%	
ESC15/16-LL-1.1e	Mental Health Awareness is improved through effective targeting, appropriate signposting and information provision.	31-Mar-2016	Libraries staff now involved in the planning for the 2016 Feelgood Festival and the relevant displays and information continues to be promoted in all libraries. Libraries continue to support and promote the 'Beat the Blues' online initiative.	 100%	
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	Programme of talks, author visits, 'Knit and Natter' groups, targeted book group, reminiscence and information events and heritage sessions have been delivered with good uptake by older people.	 100%	
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	Celebration events have taken place in Buckie, Elgin and Keith libraries with further sessions planned for Forres and Lossiemouth to award certificates to the new older learners who took part in the sessions organised by Learning Centre staff. More than 900 older learners have participated in 160 free awareness sessions.	 100%	











Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
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 promote and update Morinfo. New flyers and posters were distributed and usage has been reviewed for 2015-16 and indicates a slight increase.		
ESC15/16-LL-1.2d	Library services to the housebound, old people's homes and sheltered housing services are effective.	31-Mar-2016	The review has commenced with emails and letters having been sent to sheltered housing and care homes to review their needs whilst evaluating current usage and capacity of the mobile library service.		
ESC15/16-LL-1.2e	Older volunteers are encouraged, they directly support service priorities and gain satisfaction from their input.	31-Mar-2016	New volunteers are being recruited on an ongoing basis across the service to support events and activities, storytime sessions, heritage research, class visits, ICT drop ins and book sales.		
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 assessments carried out for Elgin, Fochabers and Forres libraries. Ceremony to award Dementia friendly status to Moray Libraries is being planned for April 2016.		
ESC15/16-LL-1.2g	Reminiscence initiatives are further expanded and delivered across the service.	31-Mar-2016	An additional 24 boxes were issued for 4448 days during the period Jan – March. Additional boxes are planned for 2016-17 to meet increasing levels of demand. The boxes have now been added to the library catalogue and all issues and returns will be recorded electronically.		
ESC15/16-LL-2.1a	Consultation and engagement methods improve targeting, uptake of learning and literacies opportunities, informing learning delivery.	31-Mar-2016	Essential Skills have been targeting women offenders by supporting the Criminal Justice CONNECT programme. Continued liaison with the Job Centre and Moray College allows for a steady stream of referrals to the ESOL provision. Local employers continue to refer employees to the ESOL provision.		
ESC15/16-LL-2.1b	Existing learner feedback methods are further improved	31-Mar-2016	Essential Skills Tutor reviews are completed. Learner reviews are ongoing, every 12 sessions. All feedback is used to inform service improvement. ESOL end of term feedback forms have shown that more than 87% of respondents find the ESOL classes extremely useful. The procedure for using the ESOL learner evaluations was modified this term to allow learners to give more direct feedback		
ESC15/16-LL-2.1c	Integrated learning focus groups are further developed and feedback informs future needs, provision and partnerships.	31-Mar-2016	The integrated focus groups have not been successful however each service continues to collect regular feedback. In addition to feedback forms, ESOL tutors have carried out in-class feedback sessions to gauge learner satisfaction and to gain new insights into learners needs. The results of these sessions have been positive and will help inform the content of the next terms.		

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
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	All services contribute to Aspire magazine, Learning Times and Library newsletter. Essential Skills produce learner and tutor newsletters. Morinfo & the Welfare Map are used to promote the service. New banners are displayed across Moray In a variety of locations. New materials with a skills for work theme have been produced. Continued local community promotion through posters and leaflets, presence on website, newsletter articles has helped maintain the awareness of the ESOL provision and referrals to the service as well as individuals taking up the service.		
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	This year long absence of the youth literacies worker has impacted on the engagement of young people particularly the difficult to reach in Elgin. The service targets all 16+ regardless of location. The ESOL provision is accessible to learners 16+. Currently 11% of ESOL learners are 16-25.		
ESC15/16-LL-2.1f	Integrated working of Libraries, ESOL and Essential Skills ensures evidenced progression to positive learning outcomes.	31-Mar-2016	Staff continue to work together to ensure that the public have access to the service most appropriate The Discover Reading Collection is now available in Elgin Library. Essential Skills learners are encouraged to participate in the Reading Ahead Challenge. The Library staff and Essential Skills continue to refer learners to ESOL and consult on ESOL issues. Staff continue to work together to ensure that the public have access to the service most appropriate. The Discover Reading collection was successfully launched, which is aimed at ES, ESOL and emergent readers.		
ESC15/16-LL-2.2a	Learning provision is reviewed to ensure relevance, effectiveness and sustainability.	31-Mar-2016	All learners complete individual learning plans tailored to their individual needs, learning styles and level. Exam preparation classes were successful with 5 learners gaining National 4 level ESOL qualification at Moray College. Exam preparation classes will be set up in the future to include the National 2 and 3 levels as well. The staffing changes that took place in January have shown an increase over the whole provision in learner satisfaction and effectiveness of provision.		
ESC15/16-LL-2.2b	DigITal Clubs are introduced, monitored and evaluated as per SCVO funding agreement.	31-Mar-2016	New funding has been secured to purchase additional iPads and accessories to enable the Digital Clubs to continue for a further period supported by volunteers.		
ESC15/16-LL-2.2c	Shared learning delivery is implemented as agreed leading to improved choices, uptake, progression and income.	31-Mar-2016	Contacted Moray College to arrange review meeting. ESOL Classes for Syrian Refugees being run in the shared learning centre in Forres. Buckie and Forres learning Centres assessed by Scottish Govt. representative.		

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-LL-2.2d	Needs led, community based learning in ESOL and Basic Skills is delivered effectively to agreed outcomes.	31-Mar-2016	Essential Skills – all learners have ILPs, community based learning offered across Moray. ILPs are completed in negotiation with the learner. Flexible, community based ESOL provision has been provided to 146 in the past year. The service has expanded to provide literacy ESOL classes to the adult Syrian refugees in March this year. The new term begins in April 2016 with some 35 new learners accessing the provision.		
ESC15/16-LL-2.2e	Quality and effectiveness of ESOL provision is improved with a strong focus on retention rates.	31-Mar-2016	The quality and effectiveness of the ESOL provision has been improved with the staff changes and continuing effective staff. Retention rates have seen increases and the ESOL provision has been able to provide Literacy ESOL classes for the new learners.		
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 to the specific needs of each class has kept the curriculum flexible. A new curriculum has been developed for the Literacy ESOL learners who have recently arrived. The Literacy curriculum is evolving according to the needs of the new learners.		
ESC15/16-LL-2.2g	Staff effectiveness and readiness to support is reviewed to ensure the delivery of quality ESOL provision.	31-Mar-2016	Current staff have effectively provided a high quality ESOL provision and have adapted very well to the demands of the arriving adult Syrian learners. whose language needs are entirely different from our current learners.		
ESC15/16-LL-2.2h	Effective partnership working is developed with CPP to maximise learner opportunities and progression.	31-Mar-2016	Essential Skills continues to work in partnership. Some learners require a multi agency approach. 5 ESOL learners successfully completed and gained a National 4 ESOL qualification in collaboration with Moray College this term.		
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	Essential Skills team encourage learners to join the library and extend their learning through use of resources available through libraries and to progress their ICT learning. Sharing of resources, facilities and partnership delivery of events and activities has improved integration of learning. Continued to participate in the Employability Action Group and strengthen partnerships. ESOL, Essential Skills and the Library team sharing of knowledge, resources and facilities has allowed for referrals, advice and improved progression for learners in all areas.		
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 now running in Aberlour, Buckie, Elgin, Forres, Keith and Lossiemouth with good uptake. There have been nearly 900 attendances at Job Clubs in libraries during 2015-16.		









Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
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	Awareness raising training has been delivered in every Moray Job centre. This has resulted in an increase in referrals from this source. 2 staff continue to participate in the Welfare Reforms Group and keep staff informed of updates.		
ESC15/16-LL-2.4b	Libraries staff are trained to support job seekers to use digital services to access welfare benefits.	31-Mar-2016	Support from Job Centre Plus and SDS continues to enable library staff and volunteers to support job seekers.		
ESC15/16-LL-3.1a	There is effective input to corporate/community planning digital participation strategies.	31-Mar-2016	Continued to promote Moray Connected, surveyed library users and created Digital Stories for Digital Services group.		
ESC15/16-LL-3.1b	A libraries digital participation strategy that supports the corporate strategy and the national libraries strategy is prepared and delivered.	31-Mar-2016	No progress due to other priorities and commitments		
ESC15/16-LL-3.1c	Promotion of digital services is effective in all libraries and there is evidence of staff support.	31-Mar-2016	Additional funding secured from Scottish Govt. to install wifi in 7 libraries across Moray giving comprehensive coverage. Funding also awarded for 8 ipads, accessories and promotion to enable public awareness of digital services.		
ESC15/16-LL-3.1d	Digitisation of archives and key heritage resources is planned, prioritised, funding identified and volunteers recruited.	31-Mar-2016	Project on hold until 2016-17 due settling in of heritage service following its move to Elgin Library and increased uptake of service.		
ESC15/16-LL-3.1e	Libindx is upgraded to improve ease of use, give access to images and increase number of users.	31-Mar-2016	ICT determined that this upgrade was not a priority and project abandoned meantime.		
ESC15/16-LL-3.1f	There is effective involvement in key national initiatives and promotions.	31-Mar-2016	Service participated in National Libraries Day, World Book Day and dates for two service audits by SLIC have been agreed. Service also participated in national tour by Dan Smith and 300 school pupils attended the two sessions.		
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	The Discover Reading Collection is now available in Elgin Library and is being promoted to essential Skills tutors and learners. Essential Skills learners are encouraged to participate in the Reading Ahead Challenge. Use of this collection is being monitored and consideration will be given to extending the collections to other libraries.		
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	Reading challenges were reviewed and 2016 summer challenge has been planned and resources ordered. Application for Tesco Bank funding has submitted to run one author event for challenge participants.		




Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-LL-4.1c	Book Festival attracts audiences from across Moray, attracts visitors to Moray, has an increased number of attendees and strengthens Moray's cultural events calendar.	31-Mar-2016	Book Festival 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.		
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 further progress but will be included in SIP 2016-17.		
ESC15/16-LL-4.1e	Key recommendations from the "Get Scotland Reading" initiative are embedded in service delivery.	31-Mar-2016	National recommendations have been included in SIP for 2016-17.		
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 young people and their families	31-Mar-2016	ESDO participated in the PSP review. FAZE project has now come to an end. No further meetings of PSP have been planned.		
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	Essential Skills staff are familiar with principles of GIRFEC. SHANARRI is used in our wellbeing courses and can contribute to learner reviews. Libraries policies have been reviewed to ensure principles of GIRFEC are embedded in service planning. Practice of sending overdue letters to young people has been withdrawn and no children are barred from using the Libraries services.		
ESC15/16-LL-5.1c	Input to relevant Early Years strategies and Collaborative is effective and supports positive outcomes.	31-Mar-2016	ESDO attend Workstream 3 meetings. The group has not met regularly this year. ESDO's participation in EYC has resulted in increased networking with health colleagues which has led to a demand for literacies awareness raising. NHS Wellbeing Check forms now include a query about confidence with words and numbers which has resulted in 3 referrals. Principal Librarian continues to attend the strategy meetings and ensures service involvement.		
ESC15/16-LL-5.1d	Family learning events/initiatives to encourage participation and which enable parents/carers to develop confidence & skills in supporting their own & their children's learning are effectively promoted & delivered by Essential Skills, Libraries & ESOL	31-Mar-2016	Essential Skills contributes to family learning by working with adults to improve their skills which can then impact on their children's learning. There is evidence of learners changing their attitudes to learning impacts on other family members. The PEEP Progression Pathway is waiting for funding. Service Development staff attended a Family Learning workshop run by Scottish Learning Partnership. The key outcomes will be included in the SIP 2016-17.		

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-LL-5.1e	Bookbug programme is effectively delivered, promoted and monitored, achieving 90%+ uptake and positively impacts on those in greatest need.	31-Mar-2016	Positive numbers attending Bookbug sessions in libraries across Moray. New regular sessions started at Milne's library in Fochabers. Distribution of the Bookbug packs is on target.		
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	The annual Inter-schools Quiz has attracted 45 teams from 27 primary schools. There have been more than 400 class visits to Moray Libraries during 2015-16 with nearly 1300 new junior members joining the service.		
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	Funding for staffing in Visitor Information Point has been withdrawn for 2016-17 but libraries will continue to work in partnership with Visit Scotland, update the local information and make it available to all libraries in Moray and provide information to tourists. Staff will no longer book accommodation on behalf of visitors but will provide lists of accommodation.		
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 continue to participate in the Castle to Cathedral to Cashmere working groups and are involved in the planning of events and activities for this initiative. Heritage staff have continued to support the consultants and volunteers in the research.		
ESC15/16-LL-6.1c	Moray's War is effectively co-ordinated, supported, developed and funded.	31-Mar-2016	Further research has been undertaken by the Moray's War volunteers and published on the dedicated website. Further open days have been arranged for Fochabers and Lossiemouth.		






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	Raising Attainment Strategy being used at all schools. An evaluative report has been completed by Quality Improvement Officers and shared with the Strategy Group. An exercise was carried out with the Moray Parent Forum and shared with all Parent Councils to encourage participation with the Strategy.		
ESC15/16-SCD-1.2	Review Working Time Agreement advice	31-Mar-2016	The joint chairs of LNCT have reviewed guidance to headteachers on WTA in light of national advice and the National Improvement Framework.		
ESC15/16-SCD-1.3	Review of job specifications to match GTCS standards	31-Mar-2016	Promoted posts have now been reviewed in light of Standard for Headship and Moray Management Methods and will be presented to the next LNCT for approval.		
ESC15/16-SCD-1.4	Run and review all programmes	31-Mar-2016	Leadership/Management programme amended. Induction programme for new HTs created. Core programme completed for this session. A new Core programme is being developed for session 2016/17. Online Support Handbook in preparation. This will be added to on an ongoing basis. Classroom Leadership programme will be developed with UHI in new session. New cohort 2016/17 session. Evaluation of Classroom Leadership programme will take place at end of the session.		



Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-SCD-1.5	Review admin handbook	31-Mar-2016	This has continued during the quarter and will carry over on to the next reporting year.	<div style="width: 75%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">75%</div></div>	
ESC15/16-SCD-1.6	Review senior leader appointment procedures	31-Mar-2016	There has been a delay in the working group tasked to review senior leader appointment procedures meeting to discuss this, this is now planned and in the diary. The delay was due to vacancies in the central team and the number of people.	<div style="width: 0%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">0%</div></div>	
ESC15/16-SCD-1.7	Continue to support professional update	31-Mar-2016	100% of staff have completed Professional Update (PU) for 2014/15. Head Teachers have been advised of staff due for PU 2015/16. PR & D process evaluation now live on Gateway and staff advised. Central reviewers for supply staff continue as required. This will be ongoing.	<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</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	This has now been launched in all ASGs and should form part of Service Improvement Plans for next session.	<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</div></div>	
ESC15/16-SCD-2.2	Develop use of Significant Aspects of Learning (SAL) to plan and track progress	31-Mar-2016	The authority procedure for Achieving a Level/Significant Aspects of Learning has been produced and will be launched at the HT meeting in May. This will be supported in schools through session 2016/17 by central officers to ensure a consistent approach and will be complemented by the authority tracking and monitoring guidelines.	<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</div></div>	
ESC15/16-SCD-2.3	Produce ICT Strategy	31-Mar-2016	Education ICT Strategy and Funding approved at Full Council on 11th November 2016.	<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</div></div>	
ESC15/16-SCD-2.4	Support the implementation of Building the Ambition	31-Mar-2016	There has been ongoing support for individual groups. Further training is planned for the May In-service.	<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</div></div>	
ESC15/16-SCD-2.5	Produce moderation strategy incorporating re-engagement with NAR	31-Mar-2016	This has been produced by the Curriculum Strategy Group and will be launched at the HT meeting in May. This will be supported by central officers and will meet the requirements to ensure the Scottish Government data gathering exercise is undertaken in a consistent manner with rigorous moderation of data and procedures. This will be ongoing and continue into next session.	<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</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 Curriculum Strategy group has prepared the launch of the authority advice and procedures for Achieving a Level/Significant Aspects of Learning and Moderation. This is to be launched at the HT meeting in May and will ensure that practitioners and schools will be ready to report on level achievement as a requirement from Scottish Government. This will be a major component of the SIP and WTA for schools during session 2016/17; the implementation of this policy can then be evaluated. Complementing this work is the Tracking and Monitoring Policy and procedures which will also be launched in May and in place for session 2016/17. Evaluations will take place next session and is the only section of this action which is outstanding.	100%	
ESC15/16-SCD-3.2	Continue to implement 1+2 strategy	31-Mar-2016	First and Second Level French resources developed and the Early Level Training Package complete. Early and First level German resource packs also complete. 2nd Level French resources, Early Level Training packages, as well as Early and First Level German resources now available on GLOW. The secondee completed the Early level materials and all monies were allocated by the end of the financial year.	100%	
ESC15/16-SCD-3.3	Develop strategy to implement Developing the Young Workforce (DYW)	31-Mar-2016	The Education Support Officer (ESO) Skills is working with the Opportunities for All Officer, schools and partners to ensure that we have a clear plan to meet the recommendations. This will give a clear way forward. A very successful creativity conference took place where each school invited an employer. Follow up events are planned. Meaningful May is planned for young people who are sitting N4 qualifications and so do not have study leave.	100%	
ESC15/16-SCD-3.4	Continue to implement 2 hours quality PE	31-Mar-2016	Work continues on establishing quality PE with support to schools in order to meet the expectations. The daily mile is being introduced across Moray in order to compliment this as well as improve the health and wellbeing of children and their ability to learn.	100%	
ESC15/16-SCD-3.5	Consult on and implement 32/33 period week	31-Mar-2016	Formal consultation is taking place in the final term within schools and the authority for implementation in session 2017/18. Secondary HTs have undertaken a whole day session on curriculum which encompassed curriculum rationale and design and was undertaken in conjunction with Education Scotland. Parent council events are also taking place and schools will be well placed to continue planning for the implementation in 2017/18. Head of Schools and Curriculum Development and a central officer will continue to review and support the progress of this action.	100%	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC15/16-SCD-3.6	Roll out engagement with Rights Respecting Schools, Stonewall Scotland etc.	31-Mar-2016	The target for the RRSA was to sign up 15 schools and for 10 schools to have achieved their Recognition of Commitment (RoC). We currently have 34 schools who have signed up and 12 schools have achieved their RoC. We had intended to have at least three fully accredited assessors in Moray by the end of the year, but unfortunately due to lack of Level 1 assessments and other work commitments, there are currently no accredited assessors. It is hoped there will be one accredited assessor by July 2016. Over 130 staff from a wide range of schools across the authority have been trained by Education Scotland on "Recognising and Realising Children's Rights". The Moray Strategic Rights Respecting School Group continues to operate. The only area that has not progressed is having an accredited assessor within the authority.	95%	
ESC15/16-SCD-3.7	Plan sustainable central Advanced Higher delivery	31-Mar-2016	Advanced Higher (AH) programme commitment has been maintained for session 2016/17 with AH Modern Studies also available along with the 4 subject areas from this session. The format of the school week for session 2017/18 will ensure a consistency in period allocation to allow for the continued provision at AH level. For next session, AH Physics will be a possible addition as well as Young Applications in School Scheme (university level modules) course provision.	95%	

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	Schools have received updated guidance on SIPs and the cycle of improvement for next session. School visits have been planned for next year using HGIOs 4 challenge questions. The officer responsible was seconded to school and this will continue next session.	100%	
ESC15/16-SCD-4.2	Develop guidance on manageable self-evaluation	31-Mar-2016	How Good Is Our School 4 (HGIOS4) was launched in September by Education Scotland. This will impact on all plans for Self-Evaluation and Quality Improvement. Head Teachers Meeting in November focused on the new HGIOS4 with input from Education Scotland representative. Group on SE formed from Strategy Group to take forward points raised at HT meeting. No further progress made in quarter 4 - this action to be carried forward to next session as the officer responsible is seconded to a school.	38%	
ESC15/16-SCD-4.3	Develop training programme	31-Mar-2016	More extensive use has been made of Peer Assessors through school reviews and Schools for the Future Pilot. Some Education Support Officers have also been involved in Reviews as part of a training process. No further progress made in quarter 4 - this action to be carried forward to next session as the officer responsible is seconded to a school.	42%	
ESC15/16-SCD-4.4	Develop the use of assessment data to improve learner's experiences	31-Mar-2016	HT meeting in May is planned to look at data and tracking of pupil progress.	100%	









2015-16 Half Year to March Housing and Property Services Performance Report - 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	Project complete February 2016	100%	
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	Purchase of land at March Road, Buckie approved by ED & I on 7 April 2015. Purchase concluding with Legal Services.	100%	
HPS15-18.1b2	Acquire new land for development of industrial units at Barmuckity Business Park Elgin	31-Mar-2018	Action cannot be progressed any further at this time following a decision by full Council on 31 March 2016 to remove this from the Capital Plan.	10%	
HPS15-18.1c	Deliver the two year design and property management for the £18.5m (4 schools) projects	31-Mar-2017	Project progressing on site. Additional work instructed and additional budget of £3.5m approved by Full Council on 30 March 2016. Contractor progressing resourcing options to minimise prolongation of site works.	45%	
HPS15-18.1d	Complete projects in relation to B/B schools amounting to £4m	31-Mar-2016	Project complete.	100%	
HPS15-18.1e	Lead in work for complex needs building, at Lhanbryde (£2.5m)	31-Mar-2016	Tender returned within Client budget and accepted. Due to start onsite in June 2016.	100%	
HPS15-18.1f	Deliver the Moray Strategic Local Programme 2015/18 - 50 new builds per year	31-Mar-2016	96 new build completions achieved during the year against a target of 50.	100%	
HPS15-18.1g	Implement actions for 2015/16 detailed in the agreed Local Housing Strategy	31-Mar-2016	Good progress on all actions. One action – ensuring homelessness service complies with Government guidance was deferred to 2016/17 due to late issue of guidance.	100%	
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	The ongoing need to reconfigure temporary accommodation to achieve financial savings has made the review of the Supported Accommodation Team impossible to progress. It is proposed that this action be removed from the Service Plan until such time as conditions allow this to proceed.	0%	
HPS15-18.2j	Tenders for Covesea Road and Guildry House completed	31-Mar-2016	SACRO (preferred supplier) have been awarded a 3 year contract for both services.	100%	








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 £1.083m achieved. Small shortfall of £19k due to savings achieved on the administrative cost of delivering the programme.	100%	
HPS15-18.3b	Prepare a programme of refurbishment to high priority areas in relation to the industrial portfolio.	31-Mar-2016	Programmes complete.	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	100%	

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
			industrial units.		
HPS15-18.3d	Implement Moray Home Energy Efficiency Programme for 2015/16	31-Mar-2016	Rolling programme of installations commenced in September 2015 and making good progress. On target to achieve Scottish Government's spend target by 30 May 2016 (the cut-off date for funding claims).	100%	
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. Spend at the end of the Quarter 4 was £469k but legally committed spend was £651k indicating strong demand for adaptations. 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.	77%	
HPS15-18.3f	Develop Asset Management Plans for non-housing property with relevant Services	31-Mar-2016	Priority matrix developed and this will guide option appraisal discussions for property maintenance before the Planned Maintenance Programme is proposed for 2017-2020. Action to be carried forward into 2016/17.	60%	
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	Overall budget expenditure of £9.06m achieved with a number of individual budget headings generating savings (i.e. voids)	100%	
HPS15-18.3i	Achieve target of £18.8m non-housing property capital investment spend in 2015/16	31-Mar-2016	The original programme was revised down with the final expenditure out-turning at £9.876m. Delays on the 4 school project main reason for underspend	60%	

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	Back office changes now fully implemented – March 2016	100%	
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. New structure implemented from 1 April 2016.	100%	
HPS15-18.4g	Review internal charges both in Property and the DLO to ensure best value	30-Sep-2016	To be implemented by April 2017 so will be carried forward to the 2016/17 Service Plan	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	Risk Registers updated in April 2016 to reflect decisions relating to the Capital and Revenue Budgets	100%	
HPS15-18.4k	Strengthen Health and Safety arrangements within the Housing and Property Service	31-Oct-2015	Remit of the new Housing and Property Health and Safety Group finalised. First meeting of the new group will take place at the end of Q1 2016/17.	100%	
HPS15-18.4l	Complete review of the Out of Hours Service	30-Sep-2016	Not due to start until April 2016 so carried forward to the 2016/17 Service Plan	0%	
HPS15-18.4m	Tenant Survey 2015 completed	31-Mar-2016	Tenant Survey 2015 completed. Members Briefing in January 2016. Committee Report on findings to Committee in March 2016.	100%	