2020-21 Quarter to December Children and Families & Criminal Justice Social Work
Performance Report Service Plan

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

1. Children and Families & Criminal Justice Social Work 2020/23
1.1. Overall Plan Progress

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CFSW SP2023	Children and Families & Criminal Justice Service Plan 2020-23	31-Mar-2023		27%	

2. Strategic Actions
2.1 Improved outcomes for looked after and cared experienced young people - Overall Progress

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
STRAT1	(L) Building a better future for our children & young people. (CP) Our People: Opportunity	31-Mar-2023		13%	

	for people to be the best they can be				

2. Strategic Actions
2.2 Improved outcomes for looked after and cared experienced young people - Actions

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
STRAT1.1	Children and young people looked after in kinship or foster care increases	31-Mar-2023	The Fostering service improvement plan identifies actions required to develop strategy to increase availability of kinship and foster placements. Baseline data available and targets set to monitor progress	20%	▶
STRAT1.2	Time taken and number of placements a young person experiences before achieving permanence reduces.	31-Mar-2023	PACE work stream supports evidence of improvement in timeframes and practice to support the development of this.	16%	▶
STRAT1.3	Children and young people feel secure and supported in their relationships	31-Mar-2023	Consideration to be given to how this will be measured and achieved as an outcome	33%	▶
STRAT1.4	Improve the identification and monitoring of care leavers and care experienced young people in the youth and criminal justice systems	31-Mar-2021	Not yet commenced. CAPACITY	0%	▶
STRAT1.5	Reduce any over representation of care leavers and care experienced young people in the youth and criminal justice systems	31-Mar-2023	Not yet commenced. CAPACITY	0%	▶

2. Strategic Actions
2.3 Children and young people are safe and free from harm - Overall Progress

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
STRAT2	(L) Building a better future for our children & young people. (CP) Our People: Opportunity for people to be the best they can be	31-Mar-2023		33%	▶

2. Strategic Actions
2.4 Children and young people are safe and free from harm - Actions

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
STRAT2.1	Intervene at the earliest opportunity to minimise the impact of neglect on children and young people	31-Mar-2023	A methodology to establish how this action can be evidenced to be established. Tool to assess neglect to be embedded across the service from march 2021	33%	▶
STRAT2.2	Intervene at the earliest opportunity to minimise the impact of parental substance use on family wellbeing	31-Mar-2023	A methodology to establish how this action can be evidenced to be established. Social work interventions and family support to focus on early help and support	33%	▶
STRAT2.3	Intervene at the earliest opportunity to minimise the impact of domestic abuse on children, young people and parents	31-Mar-2023	A methodology to establish how this action can be evidenced to be established. Safe and Together Framework to support working with families affected by violence in the home ready to be implemented during 2021	33%	▶

3. Service Specific Actions
3.1 Instigate transformational change programme - Overall Progress

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
SERV1	Instigate transformational change programme	31-Mar-2023		45%	▶

3. Service Specific Actions
3.2 Instigate transformational change programme - Actions

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
SERV1.1	Complete Intermediate business care and get authorisation to progress with programme	31-Mar-2021	Feedback given from CMT, additional work required. On course to be completed on time. Project officer post agreed and is being recruited to, to support the programme.	50%	▶
SERV1.2	Initiate the three work streams within the transformational change programme - Our Practice model Changes	31-Mar-2022	Work to support practice change towards relational practice has commenced as part of the SPSO requirements. Workshops held autumn 2020 for all staff.	33%	▶

SERV1.3	Initiate the three work streams within the transformational change programme - Our commissioning model changes	31-Mar-2022	Senior commissioning officer appointed and commenced autumn 2020. New commissioning activity underway to establish more effective services of whole family support.	66%	▶
SERV1.4	Initiate the three work streams within the transformational change programme - Our children return to Moray	31-Mar-2023	Commissioning meeting established to identify children and our approach. No additional children have move to out of area placements during 2020/ 21 thus far and one has returned.	33%	▶

2020-21 Quarter to December Economic Growth & Development Services
Performance Report Service Plan

Rows are sorted by Code

EGH&ES	Planning & Regs	Both Committees

✓ Completed	▶ Not Started; In Progress; Assigned	⚠ Unassigned; Check Progress	⬤ Overdue; Neglected	✗ Cancelled

Section 4 - Strategic Outcome or Priority
(L) Developing a diverse, inclusive & sustainable economy. (CP) Our Future: Create a vibrant economy

Action Code	Action Title	Due Date	Action Desired Outcome	Priority	Latest Status Update	Status Progress	Status Icon
EG&D20-22.S4.1.1	We will pursue the Cultural Quarter and other Moray Growth Deal projects led by the council	31-Mar-2021	Economic growth and opportunity encouraging the retention and attraction of young people	1	Progressing as planned, all outline business cases submitted to Government in December. Cultural Quarter procurement of design contracts under way.	25%	▶
EG&D20-22.S4.1.2a	We will progress the Moray skills investment plan and complete review the current plan	31-Mar-2021	Better employment, skills and earnings – increase in higher skilled jobs and wage levels Reduction in gender pay gap Apprenticeships in key sectors are increased	5	Skills investment plan is on hold during economic recovery, delivery of employability and skills actions contained within Economic Recovery Plan. 2019/20 Skills Investment plan was recorded as 85% complete.	20%	▶
EG&D20-22.S4.1.2b	Develop a collaborative approach to employability	31-Mar-2021	Better employment, skills and earnings – increase in higher skilled jobs and wage levels Reduction in gender pay gap Apprenticeships in key sectors are increased	5	Currently being progressed via Economic Recovery Plan. Skills and Employability Working Group meets fortnightly to identify current and future needs.	20%	▶

Section 5 - Service Level Outcomes or Priorities
Implement the secondary legislation and guidance issued by Scottish Government in relation to the Planning Scotland Act 2019

Action Code	Action Title	Due Date	Action Desired Outcome	Priority	Latest Status Update	Status Progress	Status Icon
EG&D20-22.S5.1	Implement the secondary legislation and guidance issued by Scottish Government in relation to the Planning Scotland Act 2019 - Project plan and manage the expected changes to procedures and processes as a result of new legislation.	31-Mar-2021	A planning service engaged with the community and providing leadership for development, environment and public health.	2	Rolling programme delayed, update from SG awaited. Specific elements of the Planning Bill have been enacted with more to follow in December 2020.	20%	

Section 5 - Service Level Outcomes or Priorities
Produce a Building Standards Annual Performance Report to be submitted to SG & to be used to promote the service and drive improvements

Action Code	Action Title	Due Date	Action Desired Outcome	Priority	Latest Status Update	Status Progress	Status Icon
EG&D20-22.S5.2	Produce a Building Standards Annual Performance Report to be submitted to Scottish Government and to be used to promote the service and drive improvements	31-Mar-2021	We will improve performance and reporting and enhance its submission by producing a comprehensive annual performance reporting document to obtain ongoing approval as verifiers. Improving engagement and consultation with customers. To steer and provide a framework to deliver a higher quality of service	1	Review of customer engagement commenced with Building Standards newsletters now issued to agents covering updates. Also extended to include Development Management as part of a wider communication strategy.	30%	

Section 6 - Recovery & Renewal Outcomes
1. Economic Recovery

Action Code	Action Title	Due Date	Action Desired Outcome	Priority	Latest Status Update	Status Progress	Status Icon
EG&D20-22.S6.1.1a	We will progress the preparation and delivery of Elgin Town Centre Masterplan and complete the carbon free place pilot projects.	Plan out for consultation early 2021. 5-10 year delivery programme with progress measured annually 31-Mar-2021	Economic growth, encouraging sustainable town centre living, through different approaches to energy, transportation and green infrastructure.	1	Delayed for 6 months due to Covid-19, but draft going to January P&RS Committee. Draft Masterplan for Elgin being published March 2021, with consultation running 12 weeks from March to end of May. Other Town Centre masterplans will be progressed from October 2021. Pop-up scheme delayed due to COVID-19 level 4 restrictions. 8 applications received for transforming empty space to living space, 7 approved at a grant value of £165k with £513k match funding.	90%	▶
EG&D20-22.S6.1.1b	We will facilitate high street development through no fee pre application advice and fast track planning and building standards services	31-Mar-2021	Economic growth, encouraging sustainable town centre living, through different approaches to energy, transportation and green infrastructure.	1	Starting on 1st Nov 2020 this has now become part of a standard process offering free pre application advice and fast tracking (to high street developers).	100%	✅
EG&D20-22.S6.1.2	We will support business	31-Mar-2021	An increase in training and support to meet rising demand from COVID 19 and BREXIT	1	Currently being progressed via Economic Recovery Plan. Scottish Government grant support scheme for small business and those in retail, leisure and hospitality sectors is administered by the Council; the Fund attracted 2005 applications, 1706 were approved, £19.2 million paid out. EGD Team and Business Gateway administered Scottish Government Newly Self-Employed Hardship Fund paid out £242k to 121 of 160 applicants, the Bed and Breakfast Hardship Fund £39k to 13 of 25 applicants, DigitalBoost Grant Fund suspended due to oversubscription, application received being sifted for eligibility. Town Centre Support has been achieved through creating safe pedestrian physical distancing through implementing road closures, suspension of parking bays, approval of outside seating space.	60%	▶
EG&D20-	We will progress employability and skills	31-Mar-2021	An increase in training and	1	Moray Pathways has increased its provision to	40%	▶

22.S6.1.3	activities such as kickstart, youth guarantee scheme, parental employability support.		support to meet rising demand from COVID 19		meeting increasing demand from individuals and employers. A 6 week summer programme was launched to support school leavers as a particular area of demand, focused on outdoor activities to help build core employability skills such as communication and resilience. Pathway Apprenticeship opportunities available across 6 frameworks. Training menu within Moray Pathways website updated to provide a list of local and national training and learning opportunities. New employability and training hub at Elgin Youth Café (funded by DWP) will support digital inclusion within a community setting to encourage the hardest to reach to access pathway providers. Over 90 employers applied for Kickstart places, awaiting vacancies going live. Moray Council processing job vacancies, further promotion required to provide 15 places. Moray Employer Recruitment Scheme (MERI) open for applications, employer offered equivalent to 50% wage subsidy for 12 months. Employers to outline economic employment benefits in applications to include the sector based potential for growth. Start-up apprenticeships additional boost from £2k to £5k. 4 x Developing the Young Workforce (DYW) Co-ordinators recruited to support employer engagement in schools and deliver on the young person's guarantee commitment. 2 x DYW Keyworker and a TSI Development Worker vacancies to be advertised to increase capacity in 3rd Sector provision and employer support for young people.		

Section 6 - Recovery & Renewal Outcomes
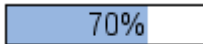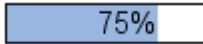**2. A sustainable Council that provides valuable services to our Communities**

Action Code	Action Title	Due Date	Action Desired Outcome	Priority	Latest Status Update	Status Progress	Status Icon
EG&D20-22.S6.2.1	Adapt and reprioritise services to meet new demands of COVID 19 and Brexit, prioritisation will be on Public Health impacts and protecting the economy	31-Mar-2021	A functioning Environmental Health and Trading Standards teams prioritising within resources to protect public health and the economy	1	Consultancy services procured and commenced in January 2021 giving SMEs access to one to one advice and support on Brexit issues and assistance in developing bids for procurement processes. Support info to be embedded in current procurement processes, i.e. publication of PINS on PCS, be marketed and shared on social media and with stakeholder partners. Contractor already engaged and assisting local businesses experiencing difficulties with Import / Export documentation.	50%	▶

2020/21 Quarter to December Education Performance Report Service Plan

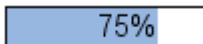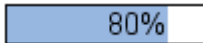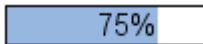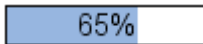| STRATEGIC ACTIONS					
(L) Building a better future for our children & young people. (CP) Our People: Opportunity for people to be the best they can be.					
Action Code	**Action Title**	**Due Date**	**Latest Status Update**	**Progress Bar**	**Status Icon**
EDU STRAT 1.1	(BV) Launch and establish the revised Education plan to improve outcomes for Moray's children and young people 2020-23, with key priorities *Currciulum *Learning, teaching and assessment *Supporting all Learners *Leadership at all levels	30-Jun-2021	Lead Vivienne Cross / Karen Lees Work continues to embed the Strategic Priorities through the lens of Covid-19 recovery. All areas continue to progress and are a focus in regular meetings and Quality Improvement processes with Head Teachers and aligned with Central Officer work plans. The expected outcomes may not be fully realised due to external factors including Covid lockdown.	70%	▶
EDU STRAT 1.2	Launch the revised raising attainment strategy	30-Jun-2021	Lead Vivienne Cross / Karen Lees Launched with all schools and continues to be a main focus, including the roll-out of the Moderation Strategy. Senior Phase Support and Challenge Attainment Meetings were undertaken with clear actions for improvement identified in partnership with schools, and agreed. All schools provided Early Indication information for ACEL and elements of Senior Phase attainment. Schools reported that Tracking and Monitoring is more robust due to approaches taken during lockdown and on returning to school. Focused approach to Literacy, Numeracy and HWB.	75%	▶
EDU STRAT 1.3	Determine investment in resourcing to drive the pace and scale of change in educational attainment	30-Jun-2021	Lead Vivienne Cross / Karen Lees Due to the volume of guidance and expectations of Scottish Government in terms of school recovery and dealing with outbreaks, work on this area has not progressed as planned.	0%	⚠
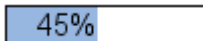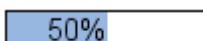
SERVICE ACTIONS CURRICULUM (BV)					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
EDU SERV 1.1	Early level progression tracker which transitions from nursery into primary	30-Jun-2021	All ELC services in Moray now have Literacy and Numeracy progressions to pilot with pre-school children. Professional judgement will be encouraged for those children that are working from home. EYES L&T field officers will support settings to ensure consistency of support and application. To be reviewed/evaluated in March 2021.	75%	▶
EDU SERV 1.2	Updated curriculum rationale in line with CfE refresh	30-Jun-2021	Continued focus in schools on critical components of schools reopening, maintaining strategic impetus on developing the curriculum to ensure high quality learning and teaching, improvement in attainment and achievement and a flexible approach to learner pathways. Plans to progress refreshed curriculum rationale is ongoing including support from Education Scotland as part of their wider local engagement.	80%	▶
EDU SERV 1.3	Improve curriculum offer for all children and young people	30-Jun-2021	Curriculum rationale and design continues to be a main strategic priority across all of our schools. As an ongoing focus, all schools have a flexible approach to develop learner pathways and DYW initiatives. Partnership approaches are being further developed to include digital solutions.	75%	▶

SERVICE ACTIONS LEADERSHIP (BV)					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
EDU SERV 2.1	Improve the quality and consistency of learning and teaching	31-Mar-2021	Practitioners across Moray engaging in current Education Scotland PL Courses and live courses for NQTs and wider staff continued. Staff also continued to embrace CLPL and courses in line with PR&D and next steps identified. Further promotion of available leadership opportunities/CLPL continues to be undertaken. Covid-19 continues to drive aspects of engagement for practitioners with leadership/professional learning and as	65%	⚠
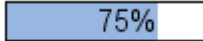
SERVICE ACTIONS LEARNING, TEACHING AND ASSESSMENT (BV)					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
EDU SERV 3.1	Increase in the number of practitioners progressing in their leadership journey	31-Mar-2021	Lead - SM (schools) Schools – we continue to progress learning and teaching through pedagogical developments and digital approaches. Education Scotland scrutiny activity is paused at this time limiting quantitative data collection for accurate assessment of quality of school performance. Internal QA processes highlight that schools – from their own self-evaluation – continue to progress engagement and development in line with Our Moray Standard for Learning and Teaching. ELC - 85% of settings currently meeting Care Inspectorate (CI) National Standard (NS) of 4 or above. Scrutiny by CI Key Question 5 - 7 of 9 ELC settings not meeting the NS have been asked to submit this. EYES teachers continue to support CIOs with implementing action plans to raise standard in these settings. ELC training calendar has been developed with a mix of onsite training and Loom to create capacity and accessibility for all settings (priority areas = child protection, child planning, inclusive practice & play pedagogy/outdoor learning)	70%	▶
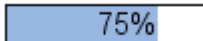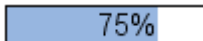
SERVICE ACTIONS SUPPORTING ALL LEARNERS (BV)					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
EDU SERV 4.1	There is a greater understanding of inclusive pratice within ELC	31-Mar-2021	ELC – Pilot group will access additional training modules by end of 2021. Cohort 1 will begin suite of modules in August 2021. All training modules will be delivered through pre-recorded sessions and online "live" sessions. Additional training is being offered on a needs basis, as mentioned above. Ongoing work with ASN ESO colleagues and EI teachers/EYES PT around ensuring Universal support is offered and a wider understanding of staged intervention.	45%	⚠
EDU SERV 4.2	There is greater understanding of the Moray approaches to support learners	31-Mar-2021	Lead - Lynne Riddoch Single agency child planning guidance has been revised to support Education Leads when initiating and supporting this process. This has been revised and agreed through LNCT and is ready to be rolled out on a small test of change. Continued to	50%	⚠

			support Multi-agency working and MASH to respond to the needs of the most vulnerable children and young people. Poverty and FMF continued along with support re-established from COTSD workers in identified schools.		

RECOVERY ACTIONS (COVID)
Build on developments undertaken through lockdown and beyond in order to enhance learning experiences for all (BV)

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
COVID-19 (1.1)	To reduce the impact of Covid on school communities	31-Mar-2021	All National Guidance has been reviewed and local guidance implemented as a result. Head Teacher Meetings and briefings continue so staff are fully updated on expectations. Impact of Covid-19 on school communities continues to be a challenge and a major consideration of continued recovery and impact of the loss of learning on attainment and achievement.	75%	▶

RECOVERY ACTIONS (COVID)
To respond to changes in advice for school and ELC recovery

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
COVID-19 (2.1)	To ensure that there is compliance with expectation and legislation	31-Mar-2021	All Scottish Government directives have been responded to in relation to Covid-19 and wider Education priorities nationally are being adhered to. For example, National Improvement Priorities, Achievement of Curriculum for Excellence levels (we continue to gather data and evidence for reporting), Education Scotland reporting requirements including Equity Audit and SAC 5-year Impact Report etc.	75%	▶
COVID-19 (2.2)	Children's Health and wellbeing are supported and safegaurded during the COVID-19 pandemic	31-Mar-2021	Schools and Education as a single agency continue to ensure all learner are supported and signposted to relevant 3rd sector partners and wider supports. Safeguarding and child protection procedures are reviewed regularly to respond to emerging need and changing approaches to interactions. This has continued during school recovery period.	75%	▶

2020-21 Quarter to December Education Resources & Communities
Performance Report Service Plan

STRATEGIC ACTIONS (L) Empowering & connecting communities. (CP) Our Place: Empower and support communities to build capacity					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
STRATEGIC ERC 1.1	Enhance community participation in service delivery (e.g. CATs)	30-Apr-2021	Lead: Communities Team •Findochty Town Hall CAT agreed at Committee 6/10/20 ((4 out of 7 Town Halls & Community Centres now approved at Committee) •Ongoing capacity building support to groups eg governance, project development etc. – all requests for support addressed	75%	▶
STRATEGIC ERC 1.2	Develop and implement Participatory Budgeting	31-Dec-2021	Lead: Communities Team •Progress towards our Scottish Government 1% target impacted by COVID-19. Only one of the pilot projects has been progressed - £50k for Looked after Children •Moray Council PB branding "Our Communities, Our Choices" has been developed and approved •Online CONSUL site has been developed and tested on staff. https://mor.communitychoices.scot/ •COSLA Alan Turing AI pilot – awaiting response from CMT/SMT to progress	25%	⚠

STRATEGIC ACTIONS (CP) Improve our understanding of the issues in our communities based on the experience of local people					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
STRATEGIC ERC 2.1	(CP) Develop engagement with the public on the future of council services	30-Apr-2022	Lead: Communities Team •Support with Climate Change Strategy Consultation (Oct 2020) •COVID- 19 Recovery Plan Consultation analysis completed •Community Council Scheme consultation underway ahead of elections in 2021	75%	▶

| STRATEGIC ERC 2.2 | (CP) Develop locality engagement - so that solutions are influenced by the experience of local people | 31-Oct-2021 | Lead: Communities Team
•Locality Planning activity impacted by COVID-19.
•Monitoring reports for Buckie Central East and New Elgin East completed and submitted to CLD Strategy Group and CP Board | 50% | ▶ |

STRATEGIC ACTIONS
(CP) A Sustainable Council: that provides valued services to our communities

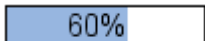| Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
STRATEGIC ERC 3.1	(CP) Tackle the affordability and standard of our schools and the buildings they operate from, deal with changing demographics and demands	31-Dec-2021	Learning Estate Strategy approved following consideration of consultation feedback. Learning Estate Investment Programme funding approved for Findrassie Primary School. Next step is further engagement/consultation in priority ASGs (Buckie, Elgin and Forres) and development of Findrassie Business Case.	10%	⚠
STRATEGIC ERC 3.2	(CP) Leisure Services Review	30-Apr-2023	Staff and Public consultations undertaken throughout 2020 with feedback embedded in new Sport and Leisure Business Plan that was approved at ECOD on 18th Nov. Business Plan now being implemented prioritising some key transformational developments. Development of a Business Case on the preferred option for the future delivery of Leisure Services will be explored further in 2021.	50%	▶
STRATEGIC ERC 3.3	(CP) Review of approach to additional support needs (ASN)	30-Apr-2024	Timeline for development of initial business case developed and agreed. Additional resource requirements identified and approved.	10%	⚠
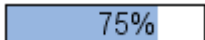
SERVICE ACTIONS
Ensuring Digital ways of working are embedded across our teams, maximising connectivity, collaboration and online service delivery

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
SERVICE ERC 1.1	Development and Implementation of School Business Admin Review	30-Apr-2021	Lead: Business Support Admin Progress against initial review scope (linked to rollout of digital solutions) is good, however there is still work required to ensure consistency of uptake across all schools so that time savings can be generated across all sites. The service is currently scoping a second stage to the review that will consider the benefits of different school admin models to ensure maximum efficiency and enable continuous improvement.	50%	▶
SERVICE ERC 1.2	Roll out Digital Youth Work	30-Apr-2021	Snr Youth Worker dedicated to digital development in place. Vibrant Youth Work presence on social media -	70%	▶
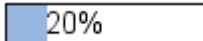
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
			facebook, Instagram, twitter. Blog in place which is accessible to all and kept updated. Young Scot Moray established and regularly updated. QR code system in place for wellbeing check ins with young people. Moray Youth Work Discord server now set up and all Youth Workers trained to use it (Discord provides young people with a safe space to meet with friends and Youth Workers. To be launched February 2021. First young persons podcast group is up and running.		
SERVICE ERC 1.3	Implement Online Music Instruction	31-Dec-2020	Online music instruction has been rolled out in the form of remote live video lessons and has been offered to all current instrumental music pupils as of Monday 11 January. MS Teams within Glow is being used by all 9 instrumental music instructors. Initial responses from families/community has been overwhelmingly positive – families are pleased our service can offer this support for their children under national lockdown circumstances.	100%	✅
SERVICE ERC 1.4	Improve Libraries digital offering (eResources, Libraries YouTube Channel, online Bookbug, online Learning).	30-Apr-2021	Lead: Libraries Significant investment made in eResources in Q1, with standing orders now in place for monthly additional top titles. Further acquisitions on hold until we transfer to new supplier as current supplier bought over. Regular online Bookbug sessions delivered while Libraries were closed. Difficulty in progressing online Learning while we await access to Microsoft Teams or other suitable platform for interacting with Learners. Staff working with learners as best they can.	60%	▶
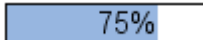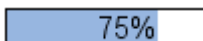
SERVICE ACTIONS					
Restructure of service management to meet demands of the service					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
SERVICE ERC 2.1	Complete review of third tier management arrangements	30-Apr-2021	Change management plan for Communities aspects of the service is complete and recruitment is about to commence. Recruitment to third tier roles to cover the Learning Estate and ASN is also about to start. Change management plan for Sport & Leisure and Culture (including libraries) is still outstanding.	75%	▶

SERVICE ACTIONS
Community Learning and Development

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
SERVICE ERC 3.1	Development of Community Learning & Development Strategy (2021-2024)	31-Mar-2021	Lead: Head of Service Revised CLD guidance note for new plans published December 2020. Update due in January from Scottish Government for writing of new plans in light of Covid pandemic. Expectation is that it is focussed on Covid recovery and for a shorter period. Training input by Education Scotland for strategic officers postponed to February. Writing subgroup created.	20%	⚠️

RECOVERY ACTIONS (COVID)
Empower and support communities to build capacity

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
COVID ERC 1.1	Development of Community Resilience Plans	30-Apr-2021	Lead: Communities Team •A working group has been formed to progress resilience plans in Moray. •Community Council Liaison Officer is working with Gordon McDonald (Emergency Planning and Brexit Officer) to support this work. •The group gave a presentation at the JCC on Resilient Communities and Community Councils have agreed to co-ordinate the plans at a local level so that contact details and local information is kept up to date. •Areas have been identified to start producing the first plans – these are areas with existing challenges (flooding)	75%	▶️
COVID ERC 1.2	Support for Community Anchor organisations	31-Dec-2021	Lead: Communities Team •Support still ongoing with COVID-19 community groups (mainly information sharing, attending online meetings, •2 communities (Lossiemouth and Forres both developing Community Plans with priorities for their communities recovery from the pandemic	75%	▶️

2020-21 Quarter to December Environmental & Commercial Services
Performance Report Service Plan

Section 4 - Strategic Level Priorities (L) Growing, diverse & sustainable economy. (CP) Our Future: Create a vibrant economy

Action Code	Action Title	Due Date	Planned Outcome	Latest Status Update	Status Progress	Status Icon
ECS20-25 (Yr 1) - Section 4(a)	Promote & develop active & green travel plans	31-Mar-2025	All primary schools delivering level 2 bikeability and over 50% of high schools to level 3 (to be delivered over 5 years) Increase number of electric car charging points by 3% per year 2020 (Annual) Reduce annual C02 equivalent vehicle emissions by 14 tonnes per annum (Annual)	Delivery of bikeability during 2020 has been affected by school closures and restrictions due to COVID-19. Work to provide additional public chargers was delayed due to COVID-19. These will now go live during quarter 4 2020/21.	0%	▶
ECS20-25 (Yr 1) - Section 4(b)	Develop Surface Water Management Plans	31-Mar-2025	Reduce the risk of surface water flooding in vulnerable areas (level of risk and areas to be identified in surface water management plans) - Strategy to be published by Dec 2021 with plans published by June 2022. New schemes prioritised in local flood risk management plans for 2022-2028 will reduce risk to approximately 100 properties in Moray.		0%	▶

Section 5 - Service Level Priorities
Covid Service Delivery Recovery – Roads Maintenance

Action Code	Action Title	Due Date	Planned Outcome	Latest Status Update	Status Progress	Status Icon
ECS20-25 (Yr 1) - Section 5(a)	The capital and revenue programme for 2020/21 will be reprioritised with 60% of the programme to be delivered by March 2021 (subject to current Covid controls on construction work continuing)	31-Mar-2021	60% of the reprioritised capital programme will be completed.	The reduced capital programme is on track to deliver 60% of the reprioritised programme. However, full completion of programme is subject to any further delays as a result of current winter weather and any further construction sector lockdowns	75%	▶

Section 5 - Service Level Priorities
Establishing Joint Energy from Waste Facilities

Action Code	Action Title	Due Date	Planned Outcome	Latest Status Update	Status Progress	Status Icon
ECS20-25 (Yr 1) - Section 5(c)	Progress the Joint Energy from Waste project with Aberdeenshire and Aberdeen City Councils for a long term sustainable approach to waste management.	30-Sep-2022	Increased efficiency of waste management in Moray removing reliance on landfill operations in line with climate change strategy. - Placement of Process Equipment (including boiler and structural steelwork) to begin January 2021 - Installation of 70m high chimney to begin July 2021 - Hot commission (first test of the equipment using waste as fuel) to commence late 2021/early 2022 - Project complete 2022		0%	▶

Section 5 - Service Level Priorities
Improving our operations

Action Code	Action Title	Due Date	Planned Outcome	Latest Status Update	Status Progress	Status Icon
ECS20-25 (Yr 1) - Section 5(d)	We will improve the rate of Principal Inspections undertaken on the Council's network bridges by reassigning this work as a top priority.	31-Dec-2025	Principal inspection rate complies with legislation (each network bridge to be inspected every six years) and Moray improves to a similar standard to other Local Authorities. - 63 Principal Inspections will be undertaken each year.		0%	
ECS20-25 (Yr 1) - Section 5(e)	Increased satisfaction of services provided by the Waste Team through improved internal and external communication	31-Mar-2021	Customers have clear expectations of the service the Waste Team can provide. - Number of complaints received are reduced by 10% each year.	Planned work to deliver this outcome has continued this year including: - Introduction of regular communication with all relevant staff, including the contact centre, regarding any issues affecting the service - All Waste Team staff now have access to the Council's 'Service Disruption Page' allowing for real time updates to be provided to the public - Signposting of residents to the 'Service Disruption Page' - Full access for contact centre staff to the Household Waste Recycling Centre (HWRC) booking system allowing for resolution on first contact for any customer queries.	75%	

Section 5 - Service Level Priorities
Improving the Transportation network

Action Code	Action Title	Due Date	Planned Outcome	Latest Status Update	Status Progress	Status Icon
ECS20-25 (Yr 1) - Section 5(b)	Implement the Wards/Edgar Road Junction improvement scheme included within the Elgin Transport Strategy.	30-Nov-2021	Improvements will ensure reduced and more consistent journey times at this junction and will enable delivery of the Local Development Plan and meet a key objective of the Elgin Transport Strategy.	Preliminary design has been completed and third party land secured. Detailed design and tender to be completed during Q4 20/21.	10%	

Section 6 - Recovery and Renewal Outcomes
Spaces for People

Action Code	Action Title	Due Date	Planned Outcome	Latest Status Update	Status Progress	Status Icon
ECS20-25 (Yr 1) - Section 6(a)	Deliver Spaces for People action plan.	31-May-2021	Flexible interventions that can be introduced and removed as needed allowing for greater space for pedestrians to physically distance and infrastructure to encourage cycling.	Temporary road closures and parking suspension to enable social distancing was implemented during the Summer of 2020 with road closures in Elgin Town Centre ending on 29 October 2020 and other temporary changes ending on 31 December 2020. Remainder of project is for cycle parking and seating, along with measures to enforce existing pedestrianisation orders.	60%	▶

2020-21 Quarter to December Financial Services Performance Report Service Plan

4.0 - Strategic Level Objectives

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
FIN20-22.Strat-4.1	Further develop the council's medium to long term financial strategy	28-Feb-2022	First update report due March 2021	75%	▶

5.0 - Service Level Objectives

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
FIN20-22.Serv-5.1	Implement requirements of IFRS 16	30-Sep-2022	IFRS 16 been delayed for another year, no work will be required until 2021/22.	0%	▶
FIN20-22.Serv-5.2	Develop mainstream Participatory Budgeting (Carried forward from previous service plan)	28-Feb-2022	Participatory Budgeting currently progressing, working with Money for Moray and 2 briefs went up to CMT	75%	▶
FIN20-22.Serv-5.3	Implement the actions identified as priorities in the Procurement Strategic Action Plan	30-Sep-2022	Procurement stood down until July 2020 due to lockdown. Much of the time since then has been spent catching up on work suspended in March 2020. Some small improvements have been completed.	20%	▶
FIN20-22.Serv-5.4a	Procurement Strategy to incorporate Community Wealth Building	31-Mar-2021	Work has been done to include Community Wealth Building – consultation to take place with relevant officers	60%	▶
FIN20-22.Serv-5.4b	Procurement Strategy adjusted to support Climate Change Strategy	31-Mar-2021	Strategy has been amended and 80% of procurement actions identified within CCS have been completed. Consultation on strategy to be completed	70%	▶
FIN20-22.Serv-5.5	Lean review of processes	26-Feb-2021	As-is meetings have taken place with the section and the "To-be" will be analysed at the beginning of the new year	50%	▶
FIN20-22.Serv-5.6	Support the Moray Growth Deal	30-Sep-2022	No progress yet	0%	▶

6.0 - Recovery and Renewals Objectives

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
FIN20-22.Recovery-6.1	Check and pay supplier relief claims	31-Dec-2020	Approx 78 financial claims received with 5 November claims currently being assessed.Note – claim count based on provider claim which can include multiple locations/periods	93%	🔴

2020-21 Quarter to December Governance, Strategy and Performance
Performance Report Service Plan

4.0 - Strategic Level Objectives

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
GSP20-22.Strat-4.1	Governance Review	30-Apr-2021	Previous reports to committee determined preference for a committee structure. Project timescales were extended due to focus on Covid-19 response. Report due to council on 20 Jan to determine committee structure. Final phase of review will be to refresh the Council's second tier governance documents.	80%	▶
GSP20-22.Strat-4.2a	Improve the quality and clarity of service performance reporting	23-Dec-2020	2019/20 Quarter 4 reporting completed using updated PMF template. Routine collection of performance data was deferred due to officers reprioritising to pandemic responses. Service Plan 2020/21 submitted to Committee in November 2020. Refinement of key performance measures will continue through 2021/22.	45%	⬣
GSP20-22.Strat-4.2b	Improve the quality and clarity of service performance reporting	24-Dec-2020	2019/20 Quarter 4 reporting completed using updated PMF template. Routine collection of performance data was deferred due to officers reprioritising to pandemic responses. Service Plan 2020/21 submitted to Committee in November 2020. Refinement of key performance measures will continue through 2021/22.	45%	⬣
GSP20-22.Strat-4.2c	Improve the quality and clarity of service performance reporting	30-Jul-2021	New format used for 2019/20 Quarter 4 reporting, focused on Strategic Outcomes / Service Level Outcomes / Operational Indicators successes and challenges (actions to support). Refinement will continue through 2021/22 reporting.	70%	▶
GSP20-22.Strat-4.2d	Improve the quality and clarity of service performance reporting	24-Dec-2021	Paper to CMT to review resourcing January 2021	0%	▶
GSP20-22.Strat-4.3a	Roll out of Performance Management Framework	30-Apr-2021	2020/21 Service Plans identify actions contributing to Corporate Plan, future format for annual report still to be revisited with OD as Comms	10%	▶

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
			Team have produced in previous years.		
GSP20-22.Strat-4.3b	Roll out of Performance Management Framework	30-Apr-2021	2020/21 Service Plans approved by Committee in November cycle with key corporate indicators defined. Review and refinement yet to be undertaken for year-end reporting.	70%	▶
GSP20-22.Strat-4.3c	Roll out of Performance Management Framework	30-Jun-2021	2019/20 LGBF data to be released week commencing 18 January 2021, which will then be incorporated in 2020/21 Quarter 4 reporting.	0%	▶
GSP20-22.Strat-4.4a	Continue working with Community Planning Partners to determine clear outcomes and milestones and performance reporting	30-Sep-2021	2019/20 Quarter 4 reporting against LOIP priorities agreed by CPB September 2020. Following development sessions in December 2020 and January 2021, LOIP Delivery Framework documents progressing with drafts to be submitted to CPOG 20 January. Completion challenging due to officers continuing to focus on workload relating to pandemic responses.	45%	▶
GSP20-22.Strat-4.4b	Progress planned work to develop delivery framework to support the revised LOIP, including measures of progress	30-Sep-2021	Following development sessions in December 2020 and January 2021, LOIP Delivery Framework documents progressing with drafts to be submitted to CPOG 20 January. Completion challenging due to officers continuing to focus on workload relating to pandemic responses.	45%	▶
GSP20-22.Strat-4.4c	Continue work to implement robust performance management	30-Sep-2021	Implementation of performance management will follow agreement of Delivery Framework documents.	0%	▶
GSP20-22.Strat-4.4d	Establish indicators for LOIP and a mechanism for reporting these to the Board under Performance Management Framework	30-Sep-2021	Draft Delivery Framework documents to be submitted to CPOG, reporting template piloted for 2019/20 Quarter 4 reporting. Refinement of documents challenging due to prioritisation of pandemic response workload across community planning partnership.	0%	▶
GSP20-22.Strat-4.5a	Modernisation and Improvement –Customer Services Redesign of customer contact/face to face.	24-Dec-2021	Forres access point model was put in place prior to Covid pandemic response. Access points have been closed since March 2020 and a draft change management plan prepared in October 2020. Limited progress has been made since October 2020.	20%	▶
GSP20-22.Strat-4.5b	Encourage "digital first" interaction with customers where possible.	24-Dec-2021	Forres access point model was put in place prior to Covid pandemic response. Access points have been closed since March 2020 and a draft change management plan prepared in October 2020. Limited progress has been made since October 2020.	20%	▶
GSP20-22.Strat-4.5c	Use Forres access point as a model to review customer service provision in other access points.	24-Dec-2021	Forres access point model was put in place prior to Covid pandemic response. Access points have been closed since March 2020 and a draft change management plan prepared in October 2020. Limited progress has been made since October 2020.	20%	▶

5.0 - Service Level Objectives

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
GSP20-22.Serv-5.1a	Complete benefit e-form	30-Apr-2021		0%	▶
GSP20-22.Serv-5.1b	Complete Council Tax e-form for updates	30-Apr-2021	Initial discussions held with ICT and a skeleton e-form specification has been submitted. Further progress is now dependent on ICT resources which have been diverted during the Covid-19 response	5%	▶
GSP20-22.Serv-5.2a	Review complaint handling procedures (again!)	30-Jul-2021	Report due to Council in March 2021	90%	▶
GSP20-22.Serv-5.2b	Training for staff in new system	30-Jul-2021	Training to commence following March report - see GPS20-22.Serv5.2a.	0%	▶
GSP20-22.Serv-5.3	Approve Council equality outcomes	23-Dec-2022	Due to report to committee in March 2021	75%	▶
GSP20-22.Serv-5.4a	Work on remote committee meetings to improve quality meetings and access to them.	26-Feb-2021	Ongoing improvements and voting functionality have been added to the council's meeting software system "connect remote".

This platform will allow for hybrid meetings with further investment however, given further lockdown restrictions, there is no merit in putting this in place. | 75% | ▶ |
GSP20-22.Serv-5.4b	Involve users in developing system and carry out satisfaction survey to gauge success.	26-Feb-2021	Survey questions under development.	20%	▶
GSP20-22.Serv-5.5	Review where Business Continuity fits with the Council's risk management processes	30-Sep-2021	Initial discussions have taken place and a revised draft of the Council's corporate risk register is under consideration.	10%	▶
GSP20-22.Serv-5.6	Registrars: digitisation of burial grounds records	23-Dec-2022	Initial discussions have taken place around using an existing software system within Environmental Services. There has been limited capacity to progress this action.	15%	▶
GSP20-22.Serv-5.7	Increase number of services using sharepoint as their primary document management system	24-Dec-2020	The lead officer for this project left the Council in October 2020 and a replacement is being sought. The team have been busy helping with the Covid-19 pandemic response so limited progress has been made. The two largest "untouched" areas are education and social work and significant resource will be needed to make change.	0%	🛑

2020-21 Quarter to December Housing and Property Services Performance Report Service Plan

✅	Completed	▶	Not Started; In Progress; Assigned
⚠	Unassigned; Check Progress	🔴	Overdue; Neglected
❌	Cancelled		

Section 4 - Strategic Outcome or Priority
4.1 (L) Empowering & connecting communities. (CP) Our Place: Empower and support communities to build capacity

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S4.1.1	Assess and respond to the housing needs of older people in partnership with IJB.	31-Mar-2022	Enable people to have greater opportunity to remain independent within their communities by working with partners to deliver appropriate housing, adaptations and technology enabled care options	1	The Moray Affordable Housing programme aims to provide 30% of the new build houses to cater for household with particular needs. The next phase of provision of affordable housing at Bilbohall, Elgin is currently at the design stage and will provide housing with specific needs for older people.	30%	▶

4.2 (L) Growing, diverse & sustainable economy. (CP) Our Future: Create a vibrant economy

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S4.2.1	Prepare a Climate Change Strategy and Action Plan.	31-Mar-2021 Update for 2030 plan	Achievement of targets, indicators and outcomes identified in Climate Change Action Plan.	1	Public consultation has been carried out and reported to the Working Group. Templates from each Head of Service being collected and assessed on individual action plan points.	70%	▶

4.3 (CP) A Sustainable Council: that provides valued services to our communities

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S4.3.1	Investigate and better understand the reasons for poor satisfaction rates as identified in Best Value Audit.	31-Dec-2021	Tenants are more satisfied with the quality of their home and housing services. Tenants feel more engaged and better informed.	1	A tenant survey improvement plan has been created and actions related to repairs timescales and satisfaction, stock condition surveys, tenant communication of maintenance programmes and rent consultation have all been progressed.	30%	▶

Section 5 - Service Level Outcomes or Priorities
5.01 Provide an adequate supply of affordable housing in Moray
5.01.1 Deliver the Moray Affordable Housing Supply Programme 2020/21

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.01.1.1	Achieve completion of 102 new affordable houses (102 Council).	31-Mar-2021	Reduce housing need in Moray, including older people and those requiring specialist housing.

Prevent and alleviate homelessness | 1 | 50 completions had been achieved at the end of Q3 on site with further 131 on site. 52 completions projected by year-end. | 49% | ▶ |
HPS20-22.S5.01.1.2	Deliver 30% of programme as specialist housing.	31-Mar-2021		1	Out of 102 projected completions during 2021/22, 37 will be delivered as specialist housing, 36.2% of the total programme.	100%	✓
HPS20-22.S5.01.1.3	Spend Scottish Government funding allocation of £9.633m.	31-Mar-2021		1	£3.06m expended at end of Q3. £2.5m projected spend by year end. Delivery of programme has been impacted by Covid-19 restrictions.	34%	▶
HPS20-22.S5.01.1.4	Deliver 50 new Council houses per annum over the next 3 years.	31-Mar-2021		1	On programme to deliver 102 Council houses during 2020/21. 164 completions projected over next 3 years.	100%	✓
HPS20-22.S5.01.1.5	Prepare Strategic Housing Investment Programme 2021-2026.	31-Dec-2020		1	Strategic Housing Investment Plan submitted to Scottish Government on 8 December 2020.	100%	✓

5.02 Transform the approach to addressing homelessness in Moray
5.02.1 Deliver Rapid Rehousing Transition (RRTP) Plan 2019-2024

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.02.1.1	Reduce the number of households in temporary accommodation by 10 in 2020/21	31-Mar-2021	Homeless people get a settled mainstream housing option as quickly as possible.	1	Due to Covid, we actually increased our temporary accommodation stock due to demand. We are now back at a similar figure as before so the status progress remains 0%.	0%	▶
HPS20-22.S5.02.1.2	50% Council house allocations to Homeless List.	31-Mar-2021	Time spent in temporary accommodation is kept to a minimum.	1	At this date – our figure was at 52%	100%	✓
HPS20-22.S5.02.1.3	Provide additional housing support for tenancy sustainment to 30 households.	31-Mar-2021	Reduction in repeat homelessness and tenancy breakdown for people with complex health and care needs.	1	Due to Covid, we have been unable to appoint the 3 Housing Support Workers required to achieve this target. We hope to appoint these posts within the next 6 months.	0%	▶

5.03 Reduce fuel poverty in Moray
5.03.1 Deliver Moray Home Energy Efficiency Programme (HEEPS)

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.03.1.1	Spend Scottish Government funding allocation of £2.1m (2021/22) by 30 September 2021.	30-Sep-2021	As many households as possible live in a warm, comfortable home they can afford to heat; people live in energy efficient homes.	2	£8k of spend achieved at Q3. Delivery of energy efficiency measures severely constrained by Covid-19 work restrictions.	0.4%	▶

5.04 Improve the energy efficiency of the Council's housing stock
5.04.1 Deliver Energy Efficiency Standard for Social Housing (EESSH) programme for Council housing. Implement and assess Void Improvement across all council housing stock

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.04.1.1	63% of all Council houses EESSH compliant by 30 June 2021	30-Jun-2021	The standard of Council housing meets regulatory and statutory requirements.	2	This target will not now be achieved after work suspension due to COVID restrictions. Current status % can't be provided without up to date EPC information. The pending stock condition survey report should provide some clarity on EESSH compliance	0%	▶
HPS20-22.S5.04.1.2	All Council houses EESSH compliant by March 2022	31-Mar-2022		2	This target will definitely not be achieved due to COVID restrictions throughout 2020/21 and work programme outputs are unclear at this stage	0%	▶

5.05 Improve management of void Council houses
5.05.1 Implement and assess Void Improvement across all council housing stock

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.05.1.1	Average time to let empty houses reduced to 32 days.	31-Mar-2021	Reduction in overall timescales to re let void properties.	1	The Covid pandemic has had a detrimental impact on re let timescales as a result of a slowdown in allocations, issues with utilities in voids, as well as material supply. The latest performance information available to Qtr. 1 shows an average relet timescale of 73 days, which is likely not to improve over the remainder of the financial year. The target will not be met as a result of the Covid pandemic, although average void repair costs have reduced.	10%	▶

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.05.1.2	Rent loss due to voids reduced to 0.63% of rent due.	31-Mar-2021		1	The latest available performance to November 2020 shows rent loss has reduced to 0.95%, which is still above the 0.63% target. This figure will inevitably increase further as a result of the delays in allocations as a result of the Covid pandemic.	50%	▶

5.06 Improve performance of response repairs to Council houses
5.06.1 Implement actions from Repairs Process Review and Review Housing Repairs Policy

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.06.1.1	Review repair local target timescales and benchmark against best performing authorities.	30-Jun-2021	Improve repairs performance against local indicators and reduce failure demand.	1	Information has been gathered from a number of other local authorities in respect of their local target timescales and performance. This will be used to influence a proposal to change repair timescales in line with other Authorities, however, the timescale may be delayed as a result of current pressures in relation to the Covid pandemic.	10%	▶
HPS20-22.S5.06.1.2	Improve customer satisfaction.	30-Jun-2021		1	There has been a marked improvement in customer satisfaction in respect of response repairs. The latest performance information available to Qtr. 2 shows that 98.72% (309 customers) have expressed satisfaction with the service. The service was reduced to emergency only repairs from April to September 2020, so feedback numbers are low as feedback is only gathered from non-emergency repairs.	90%	▶

5.07 Review Housing Maintenance Partnership Agreement
5.07.1 Deliver the stock investment plan and repairs service

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.07.1.1	Carry out Best Value review of Housing Maintenance Partnership on service and costs in conjunction with review of the Housing Revenue Account Business Plan.	30-Jun-2021	Implement a 5 year Housing Maintenance Partnership that provides best value for the council and its tenants.	2	Work planned for 2021/22, with little progress to date. The investment programme in light of the new stock condition survey will impact on the HRA business plan.	0%	▶

5.08 The condition of Council houses is good and meets required standards
5.08.1 Complete Stock Condition Survey of Council houses

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.08.1.1	The stock condition survey and investment plan is completed prior to a review of the HRA Business Plan.	31-Mar-2021	To ensure the current investment plan will meet the Scottish Housing Quality Standards at key dates set by the Housing Regulator.	1	The stock condition survey is complete and the first draft report from the Consultant is expected by end January, 2021	70%	▶

5.09 Compliance with new fire and smoke alarm legislation in all Council houses
5.09.1 Deliver a programme of fire and alarm upgrades to all Council houses by February 2022

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.09.1.1	All Council housing upgraded to legislative standard.	01-Feb-2022	Compliance with legislative requirement. Increased standard of fire and carbon monoxide protection for Council tenants.	2	Work is currently suspended due to COVID restrictions, but overall completion by the legislative deadline is expected to be achieved	25%	▶

5.10 Make the best use of the Council's property assets
5.10.1 Implement Property Asset Management Appraisal Improvement Plan (PAMA)

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.10.1.1	Report on Improvement Action Plan including recommendations from stores, depots and office reviews with milestones for completing the remaining recommendations of the PAMA. Report to EGHES on 16 February 2021	16-Feb-2021	A sustainable Property Portfolio that will meet service needs of Moray's community into the future. Reduced financial burden of maintaining the Council's property assets.	1	Work has commenced, however the effects of flexible working in the aftermath of COVID requires detailed review when the PAMA was based on a working environment prior to COVID.	0%	▶

Section 6 - Recovery & Renewal Outcomes
6.1 Infrastructure Development
6.1.1 Work to progress provision of employment land and industrial units in Forres and expansion or development of industrial units in Speyside/east of Moray

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S6.01.1.1	Land Purchase Negotiations	31-Mar-2021	Make contact with landowners on willingness to sell land.	2	Potential sites being identified. Main work programmed for Q4 2020-21.	10%	▶
HPS20-22.S6.01.1.2	Business Cases Prepared Where Purchase Price Agreed	31-May-2021	Business Cases prepared.	2	Requires previous stage to be completed and purchase prices provisionally agreed.	0%	▶
HPS20-22.S6.01.1.3	Business Cases Assessed by Asset Management Working Group	30-Jun-2021	Business Cases assessed by Asset Management Working Group.	2	Requires previous stages to be completed.	0%	▶
HPS20-22.S6.01.1.4	Capital Plan Allocation Agreed	30-Sep-2021	Capital funding approved by the Council.	2	Requires previous stages to be completed.	0%	▶
HPS20-22.S6.01.1.5	Employment Land in Moray Increases	31-Mar-2022	Purchase of land completed.	2	Requires previous stages to be completed.	0%	▶

2020-21 Quarter to December Human Resources & Organisational Development Performance Report Service Plan

4.0 - Strategic Objectives						
Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HR&OD20-22.Strat-4.1	Developing workforce –review and develop the council's workforce strategy and plan	30-Apr-2021	Interim workforce plan 2020-22 agreed at the Education, Communities and Organisational Development committee at their meeting held on 18 November 2020.	100%	✅
HR&OD20-22.Strat-4.2	Developing workforce: transformation and change Manage employee relations and consultation comprehensively and sensitively in relation to workforce changes	31-Mar-2022	Strategic Trades Unions/Officer Group meetings re-instigated following move into recovery and renewal phases in 2020 with more frequent Covid-19 related TU/Officer Group meetings continuing with frequency altered as dictated by national policy.	25%	▶
HR&OD20-22.Strat-4.3	Consider enhanced investment in leadership development (BV)	31-Mar-2022	Research on leadership development landscape, best practice and options available, with costs, progressing.	7%	▶
HR&OD20-22.Strat-4.3a	Implement training for officers on outcome-based planning (BV)	30-Sep-2021	Pilot workshop for Local Outcomes Improvement Plan action plan completed (2 sessions).	15%	▶
HR&OD20-22.Strat-4.3b	Implement re-designed leadership development to ensure it develops the skills and behaviours necessary for the corporate and strategic direction and leadership the council requires	31-Mar-2022	Not due for reporting.	0%	▶
HR&OD20-22.Strat-4.4	Work with elected members to implement the elected member development strategy through programmed activities and personal development plans to support strategic and corporate roles of members (BV)	23-Dec-2022	Initial one-to one sessions have begun. Calendar of activity is being developed along with a more detailed plan of development activity.	15%	▶
HR&OD20-22.Strat-4.4a	Implement training for councillors on effective scrutiny of performance (BV)	30-Sep-2021	Research has begun	5%	▶

5.0 - Service Level Objectives					
Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HR&OD20-22.Serv-5.1	Support the implementation of the Council's Health and Work Policy in order to deliver ongoing improvements in absence levels	31-Mar-2022	Advice and support for targeted case management continues across services. Spend to save investment proposal drafted. Mental health awareness training in place for managers.	25%	▶
HR&OD20-22.Serv-5.2	Manage risks well by implementing our health and safety system effectively	31-Mar-2022	Most significant corporate risk of Covid-19 is being managed through systematic risk assessment across services with advice and support from the central health and safety team. Ongoing normal health and safety audit and inspection regime is being planned and will be reported on in the end of Quarter 4 report. Fire safety procedures are being amended to reflect the different occupational model of occupancy within the Annexe and HQ building.	25%	▶
HR&OD20-22.Serv-5.3	Developing the Health and Safety Culture of the council	31-Mar-2022	Programme of activity being developed and due for reporting in next update.	0%	▶
HR&OD20-22.Serv-5.4	Support the implementation of the Council's Health and Work Policy in order to deliver ongoing improvements in absence levels	31-Mar-2022	To be removed - duplication of actions HR&ODServ20-22.Serv-5.1. Include comment in report to request committee to approve amendment to Service Plan.	0%	▶
HR&OD20-22.Serv-5.5	Prepare workforce for future requirements	31-Mar-2022	Digital champions (DC) approach researched, resources being reviewed in order to prioritise implementation of DC programme.	0%	▶
HR&OD20-22.Serv-5.6	Continue to monitor the long-term impact on the pay structure arising from the living wage and other pay related issues	31-Mar-2022	Research undertaken, options paper drafted, initial discussions with Trades Unions has begun.	15%	▶

2020-21 Quarter to December ICT Performance Report Service Plan

4.0 - Strategic Objectives

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
ICT20-22.Strat-4.1	Modernisation and Improvement: Developing digital services–review, develop and implement ICT and Digital Strategy	29-Apr-2022		0%	▶
ICT20-22.Strat-4.2	Extend the availability of online services available to the parents of schoolchildren and provide a single view of their transactions with the council via the customer portal	23-Dec-2020	Parent Portal rolled out to all Moray Schools services available include, Annual data check, absence reporting, report cards, primary school parent evening bookings, permission slips and notifications, update details, access to timetables (secondary)Schools also have access to Groupcall which expands on the text messaging service included in click and go, mobile school app and email.	100%	✓
ICT20-22.Strat-4.3	Extend the availability of online services available to Children's Social Work Services and provide improved access to services via the council web site and customer portal	31-Mar-2021	Business case for Children's Social Work prepared and submitted. Outcomes for the provision of new online services will depend on progress to transform the service based on the business case.Testing of NHS Near Me (Attend Anywhere) started consideration to be given to how this can be used by the service.	10%	▶

5.0 - Service Level Objectives

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
ICT20-22.Serv-5.1	Cyber resilience	30-Nov-2021		2%	▶
ICT20-22.Serv-5.1a	Cyber essentials plus accreditation achieved for corporate network	29-Jan-2021	Cabinet Office have advised that there will be latitude on the timescales for PSN submissions because of the pandemic. They have also indicated that they have limited resource available for assessment. Currently working with the IT Health Check provider to work on the scope of the review and the practicalities for testing given that a significant proportion of the workforce is working from home. This will have an impact on the usual internal network scanning	5%	▶

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
			process. Based on current workloads, this task will not be completed by the target deadline.		
ICT20-22.Serv-5.1b	Cyber essentials achieved for schools network.	30-Nov-2021	Not due to start – will be done as part of the 2021/22 accreditation process. It should be noted that a pre-assessment was previously carried out for the Education network. This highlighted that two of the five key control areas, Access Control and Patch Management, were below the required standard. It will be challenging to resolve these in the schools' environment	0%	▶
ICT20-22.Serv-5.2	Developing digital services - Establish a digital culture within the council.	31-Mar-2022	Introduction of a Digital Champions programme being investigated to identify resourcing and remit for the programme. Pilot of Lean process mapping underway to identify where process reviews can identify where digital technologies can be used to add efficiencies and build back capacity.	5%	▶
ICT20-22.Serv-5.3	Transformation-Expand and enhance the provision of flexible and mobile working within the council.	26-Feb-2021	COVID radically changed the initial deliverables of this project. Due to the increased demand for flexible / mobile working caused by COVID the initial targets have been easily met. Pre COVID there was on average 30-50 remote connections per day and we now have around 550-600 All staff that have been identified as a priority by their departments have been enabled to work from home wherever possible, to ensure COVID restrictions can be adhered to. The focus is now to ensure that any remaining staff, that could work from home, are catered for, and that post COVID the progress and benefits of digital working are not lost. This and other projects will also look closely at the infrastructure, digital tools and training for staff to ensure they have a solution that meets their work needs going forward, allowing for a cultural change to flexible by default.	90%	▶
ICT20-22.Serv-5.4	Transformation –Implementation and promotion of Video Conferencing	24-Dec-2020	Prior to the pandemic, Vscene was implemented as the main Video Conferencing (VC) solution for the Council. However, this platform has proved to be unreliable, and it was decided to migrate to MS Teams as this has been widely adopted by public sector organisations. The renewal of the Microsoft agreement paved the way for the implementation of MS Teams. Following this, a workshop with an external provider highlighted that significant changes to the ICT Infrastructure are required to provide the full functionality of MS Teams. A project team has been established to identify the work required to implement MS Teams, to highlight resource requirements in the context of the current ICT workloads and to set out a project plan. As well as responding to the pandemic there is a significant level of resource that is required to support and maintain the ICT infrastructure. The project team will identify where there are gaps in	15%	⬣

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
			resources, and what will be done to address these. It should be noted that a significant number of licences have been assigned so that staff can use MS Teams albeit there are constraints on how it functions e.g. no integration with normal Outlook calendars.		
ICT20-22.Serv-5.5	Forward planning –Schools strategy development	30-Jun-2021	Membership of the Education ICT Strategy Group has been revised to focus on the development of a new ICT strategy. There have been a few meetings to set out the scope, and to identify key themes and work streams. Target is to prepare a draft outline strategy by the end of March 2021. This will set out the key objectives for the overarching strategy and for the three work streams that have been identified.	25%	▶