

2019/20 Quarter to March Economic Growth and Development Performance Report - Service Plan



	Completed		Not Started; In Progress; Assigned		Unassigned; Check Progress		Overdue; Neglected		Cancelled
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Strategic Outcome or Priority 1- (L) Growing, diverse & sustainable economy /(CP) Our Future: Create a vibrant economy

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
EG&D19-20.ST-1.1	We will pursue the Cultural Quarter project and other Moray Growth Deal projects led by the council	10 year programme	In March, we were waiting for signing of Heads of Terms this was delayed due to COVID but has now been completed. The programme aims to complete outline business cases for all projects by December 2020 with a view to getting a final sign off by March 2021.	25%	
EG&D19-20.ST-1.2	We will progress the Moray skills investment plan.	Ongoing, annual monitoring 31-Mar-2020	The actions from the Skills Investment Plan were all progressed, mapping of courses from Moray College was completed but we did not get to the stage of developing actions to address those gaps before the end of March. The change management plan to bring the employability functions into one service has still to be progressed.	85%	


Service Level Outcome or Priority 1 - Maintaining an efficient process and approach to Planning and Building Standards to support our Corporate objectives of economic growth and protecting our communities

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
EG&D19-20.SL-1	We will: Maintain and improve performance management frameworks to assist in driving performance across the service.	On-going	The PPF for Planning was submitted in July 2019.	100%	



Service Level Outcome or Priority 2 - Contribute to the Climate change Strategy and Action Plan creating policy that will enhance biodiversity and reduce carbon

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
EG&D19-20.SL-2	We will support the development of the Climate change Strategy and Action Plan by progressing a Climate Change spatial framework, showing opportunities for food production, renewable energy development and woodland planting to inform future decision making.	On-going	The service contributed to the formulation of the climate change strategy and action plan Some of these actions are incorporated into key delivery plans such as the Local Development Plan Delivery programme.	100%	



Service Level Outcome or Priority 3 - We will contribute to Biodiversity and Public health through policies in the 2020 Local Development Plan

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
EG&D19-20.SL-03	We will progress the 2020 Local Development Plan through to adoption, providing a stronger policy base for the quality and sustainability of development in Moray	30-Jun-2020 Measured annually	LDP 2020 was adopted 27th July, task is 100% complete	100%	



Service Level Outcome or Priority 4 & 5 - Review and produce a Customer Engagement Strategy for Building Standards / 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	Latest Status Update	Status Progress	Status Icon
EG&D19-20.SL-04	We will review the way we engage with our customers to make it more effective and to drive service improvement.	31-Mar-2020	Review of customer engagement not taken place	10%	
EG&D19-20.SL-05	We will improve performance and reporting and enhance its submission by producing a comprehensive annual performance reporting document to obtain ongoing approval as verifiers.	31-Mar-2020	APR was updated last year and went to committee on Planning and Regulations Committee on 10 Dec '2019	100%	

Service Level Outcome or Priority 6 & 7 - A sustainable Council that provides valuable services to our Communities / Encourage biodiversity and sustainable food growth


Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
EG&D19-20.SL-06	We will complete implementation of the Buckie Developer Obligations funding secured from Tesco.	30-Jun-2020	Delayed due to Covid 19, Tesco agreed to extend for 12 months	0%	
EG&D19-20.SL-07	We will complete and adopt Food Growing Strategy as required by the Community Empowerment Act.	01-Apr-2020	Complete and strategy approved early 2020	100%	

Service Level Outcome or Priority 8 & 9 - Maintaining an efficient process and approach to Environmental Health and Trading Standards to support our Corporate objectives of economic growth and protecting our communities / A sustainable Council that provides valuable services to our Communities


Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
EG&D19-20.SL-08	Set up new Private Water Supply team, with dedicated areas	Ongoing		100%	
DEV19-20.SL-09	Complete outstanding actions from FSS Audit	31-Aug-2019		100%	

Service Level Outcome or Priority 10 - Growing and diversifying a sustainable economy

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
EG&D19-20.SL-10.1	We will support the development of Business Improvement districts	If Successful 5 yr programme	The City of Elgin BID re-ballot has been successfully completed with the results having been announced on 28 November 2019. The Visit Moray Speyside Tourism BID ballot has been successfully completed with the results having been announced on 16 January 2020. For both BID's Operating agreements have been drawn up to cover the 5-year operational periods. All monitoring, support & levy collection systems are in place.	100%	
EG&D19-20.SL-10.2	We will progress the preparation and delivery of Elgin Town Centre Masterplan and complete the carbon free place pilot projects.	Plan out for consultation mid 2020	Delayed for 6 months due to Covid-19, draft going to November/ January P&RS Committee.	50%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
		5-10 year delivery programme			
EG&D19-20.SL-10.3	We will support town centre activities through the delivery of the Town Centre Capital Fund	30-Sep-2020 30-Sep-2021	The Government has extended the deadline for completion to September 2021. 59 projects are being delivered & on completion creates an investment of over £3.2 million. It includes grants for transforming empty space to living space, shop front/small grants, bus stop bay –station; public realm work & footfall counters. So far 25 projects have been completed.	42%	

Service Level Outcome or Priority 11 - A sustainable Council that provides valuable services to our Communities

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
EG&D19-20.SL-11	We will review the Cap on Developer Obligations considering site viability and potential impacts on the economy	31-Jul-2020 Measured annually	Developer Obligations Supplementary Guidance approval delayed by Scottish Government, should be approved by mid-September, 99% complete	99%	

2019/20 Quarter to March - Education Performance Report - Service Plan



Strategic Outcome or Priority					
LOIP (L) Corporate Plan (CP)	Action Code	Action Title	Due Date	Latest Status Update	% Status Progress
(L) Building a better future for our children & young people in Moray Ambitious and Confident Children: to improve the life chances of children, especially the most vulnerable by supporting them and their families at the earliest stage	EDU1.1	Close the attainment gap for our children and young people	31-Mar-2020	Clear focus on raising attainment with a revised strategy, practitioners guide launched with schools including targets for attainment going forwards. There are improvements across key measures in the senior phase and also in the Broad General Education.	100%
	EDU1.2	We will ensure children achieve their educational aspirations	31-Mar-2020	All children in Moray benefit from the entitlements of a Curriculum for Excellence. Many schools embrace a rights based approach, promoting growth mindset which is underpinned by their vision and values. Children's voice is increasing to inform school improvement, their experiences and also how they wish to learn.	100%
(CP) Our People: Provide opportunities where young people can achieve their potential	EDU2.1	Improve attainment, particularly literacy and numeracy	31-March-2020	There is a 4 year improvement trend across the BGE for both literacy and numeracy with steady progress to meet the stretch aims. This has been supported by Education Scotland grant funding for numeracy as well as local authority assessment and moderation strategy and associated Moray tracking systems and strategies.	100%
	EDU2.2	Improved outcomes for our most vulnerable young people and families	31-March-2020	The use of Pupil Equity funding is targeted to improve outcomes for vulnerable children including those who are care experienced. Improvements in tracking care experienced children is resulting in better outcomes and opportunities.	100%

Service Priority – RAISING ATTAINMENT AND ACHIEVEMENT FOR ALL			
Action Title	Due Date	Latest Status Update	%Status Progress
To develop collaborative approaches to improve attainment and achievement at all stages, 3-18	31-March 2020	Development and completion of the raising attainment strategy, toolkit and practitioner guide which has now been launched. Review and increased scrutiny in secondary school attainment visits with elected member input and additional Committee papers with reflection, progress and next steps. In school inspections there was external endorsement of positive approaches to raising attainment and an increased rigour in the	100%

		use of data.	
To identify gaps in attainment and achievement within establishments, creating and implementing strategies to ensure equity for all learners	31-March 2020	The Moray Tracker is in use in all primary schools and the majority of secondary schools to track learner progress and achievement across the Broad General Education. Tracking meetings are taking place on a regular basis to identify emerging and existing gaps in support and challenge of practitioner interventions. Schools are trialling intervention mapping to measure impact.	100%
To engage families in developing opportunities to ensure positive relationships, improved behaviour and better learning	31-March 2020	The majority of schools are embracing building positive relationships approaches which supports our solution oriented meetings embedded within Moray. There are increasing examples of initiatives to support family learning and to share learning approaches with families. This includes support through a range of different staff and skillsets.	100%
To create opportunities which empower children and young people to actively engage and participate	31-March 2020	The mentoring young talent initiative is supporting young people who are in danger of not gaining a positive destination. Pathways planning is embedded across Moray with a range of partners supporting schools and young people. Children are given a wide range of opportunities to develop their leadership skills and to participate in school improvement. There are a growing number of schools who have trained children to become young leaders of learning and visit other schools.	100%

Service Priority – Provide the highest quality Learning and Teaching delivered by our practitioners

Action Title	Due Date	Latest Status Update	%Status Progress
To review and embed the learning and teaching strategy in order to ensure high quality learning experiences for all	31-March 2020	The learning and teaching strategy was reviewed and a suite of resources to support this and aid schools in their improvement journey was launched. A full range of resources to support classroom observations has been developed and shared with school leaders to drive improvement.	100%
To secure improved outcomes for all learners, through effective tracking and monitoring approaches, supported by rigorous data analysis by all	31-March 2020	The Moray Tracker is in use in all primary schools and the majority of secondary schools to track learner progress and achievement across the Broad General Education. Tracking meetings are taking place on a regular basis to identify emerging and existing gaps in support and challenge of practitioner interventions. Schools are trialling intervention mapping to measure impact. HTs have received intensive training in analysing and use of data.	100%
To further strengthen planning of learning, teaching and assessment, including moderation, to support robust and reliable teacher professional judgement	31-March 2020	Primary planning has been reviewed with revised policy delayed due to Covid-19. The assessment and moderation strategy is updated regularly and staff in Moray took part in a cross authority moderation project in Highland. In addition moderation was a key focus on inservice days and the introduction of indicative levels has increased the rigour around whole school tracking. ASG moderation events take place during collegiate time to support local understanding of standards.	100%

Service Priority – Review and improve our Curriculum in the Broad General Education and Senior Phase

Action Title	Due Date	Latest Status Update	%Status Progress
To support the development of curriculum rationale based on clear vision,	31-March	Education Scotland staff along with Moray officers delivered a session on the refreshed	100%

values and aims	2020	curriculum narrative and as a result all senior leaders have a greater understanding of the expectations of a clear curriculum rationale. Schools continue to review their rationale based on national expectations. The primary adviser provides targeted support to newly appointed headteachers or those under inspection processes.	
To ensure a responsive curriculum is in place to meet the needs of all learners, reflecting CfE design principles	31-March 2020	Updated guidance is provided to schools on curriculum and school visits used to review the curriculum offer. A senior phase curriculum working group oversees development in this area ensuring a growing curriculum offer, embracing different partners including eSgoil. Moray staff were involved in Education Scotland groups relating to learner pathways and IDL, contributing ideas and sharing learning.	100%
To provide progressive learner pathways from 3-18, to develop skills for learning, life and work	31-March 2020	Progress in this area was halted due to vacancies within the department. However pathway planning meetings are in place for the senior phase and progressions are shared with schools where gaps have been identified. Our positive destination data is more robust and there is greater understanding of those young people who have an unknown or planned destination. This work links with the Opportunities for All work including Mentoring Young Talent. We continue to support young people through a range of programmes including Career Ready, YASS and Meaningful May.	100%
To create opportunities which empower children and young people to actively engage and participate	31-March 2020	Children are given a wide range of opportunities to develop their leadership skills and to participate in school improvement.	100%

Service Priority – Strengthen our processes for Self-evaluation for Self-improvement

Action Title	Due Date	Latest Status Update	%Status Progress
To develop our support for self-evaluation for self-improvement, at all levels	31-March 2020	Updated guidance for school improvement planning was shared with each school to support leaders and staff. A series of health check documents linked to How Good is Our School 4 have been developed, shared with Head Teachers and supported through various tools to aid school improvement.	100%
To create a culture of self-reflection in all establishments, leading to improvement	31-March 2020	All schools are aware that self-reflection should underpin their daily interactions and be a feature across the school year from learners evaluating their own and peers' work, staff reflecting on their practice and making changes or seeking professional development to improve and for leaders to evaluate improvements across the school community. Increasingly, parents and other partners are involved in this reflection.	100%
To promote collaborative approaches to validate self-evaluation, reviewing and further developing quality improvement engagement with establishments	31-March 2020	Peer reviewers continued to be trained and used in Schools for the Future visits to support collaborative approaches and to upskill staff involved. Head Teachers are encouraged to look outwards and seek opportunities to visit other schools. A team of middle and senior leaders undertook a Moray Wide self-evaluation exercise to jointly review the Schools and Curriculum Development Plan and to write the Standards and Quality report to demonstrate improvement and inform next steps. An annual NIF return is completed which includes school self-evaluation across key quality indicators and evaluative progress towards NIF aims.	100%

Service Priority – Meet the needs of all by Supporting Learners

Action Title	Due Date	Latest Status Update	%Status Progress
To promote approaches to wellbeing which underpins children and young people's ability to maximise their successes, progressions and achievements	31-March 2020	Progress continues with schools embracing a rights based approach with many achieving awards for Rights Respecting Schools. A HT meeting provided a clear focus and support materials to improve wellbeing for all. The wellbeing indicators are used across all schools with children understanding what they mean to them. An increasing number of schools are embracing nurture based approaches and reviewing strategies to implement positive behaviour approaches. Schools have used PEF creatively to create posts which best support children.	100%
To develop a culture of inclusion, equality, and diversity leading to improved outcomes for all children	31-March 2020	The staged intervention model continues to be promoted across Moray. National best practice is shared at HT meetings so that schools are aware of what they need to focus on to improve in this area. Equality and diversity training has been offered across Moray. Moray is represented well on the Northern Alliance workstream and information shared with schools. Work has been undertaken on Improving Gender Balance.	100%
To establish robust quality assurance procedures and processes to support the wellbeing of children and young people	31-March 2020	The use of the multi-agency practice hub (MAPH) has continued as part of a suite of quality assurance processes linked to the children's services plan. As a result the quality of referrals to Social Work continued to improve and an officer supported schools where required. A secondary DHT pupil support forum continues to meet to share practice and to look outwards at national good practice. Child's planning guidance is continually reviewed and staff contribute to file reading sessions.	100%
To embed the collective 'Responsibility of All' across establishments	31-March 2020	In school visits, inspections and other feedback, the culture and relationships in schools is an increasing positive picture and highlighted as good practice. In questionnaires children feel safe, valued and know who to approach if they need help. The wellbeing indicators are known and understood.	100%
To improve employability skills and sustained positive destinations for all young people	31-March 2020	The Moray Skills framework is in place across all establishments which supports the development of skills for life, learning and work across 3-18. The secondary schools are providing opportunities for employability accreditation as well as an extensive range of work related learning. We continue to work with partners for pathway planning meetings for those pupils most at risk as well as a universal offer for all senior phase pupils. There has been a considerable amount of collaborative working undertaken to improve the data held.	100%

Service Priority – Build practitioner and learner capacity through Leadership at all Levels

Action Title	Due Date	Latest Status Update	%Status Progress
To build and sustain a culture of leadership at all levels	31-March 2020	Various programmes within the leadership framework continued so that school staff were able to develop their leadership skills in order to improve their classroom practice or to prepare them for promoted posts. This included supporting into headship for those actively seeking HT posts and also in headship and excellence in headship.	100%
To promote personal and collegiate responsibility through collaboration and sharing learning to foster a coherent approach to professional development and leadership	31-March 2020	Subject groups continued to be supported to allow secondary colleagues to share practice, developments and to support each other across Moray. Staff were encouraged to participate in Northern Alliance programmes and to work in collaboration with the Attainment Adviser and other Education Scotland officers. Associated Schools Groups	100%


		continue to have joint action plans for the benefit of all within the wider schools community. Collegiate in-set day sessions were planned by officers for all staff across Moray eg launch of Our Moray Standard in May 2019 giving shared understanding and consistent message for all practitioners.	
To support and nurture Moray's Education workforce and provide sustained support for professional development	31-March 2020	A range of career long professional learning opportunities were offered for staff aligned to the strategic plan including a bespoke programme for newly qualified teachers. Due to vacant posts, progress continued although limited. All staff benefited from an annual review and Gateway promoted professional development opportunities.	100%
To encourage and enable leadership of learning by developing understanding of how research and theory inform and underpin practice	31-March 2020	Head Teacher meetings are a vehicle to share the latest research and theory for the identified priority areas with associated learning resources which can be used within and across schools to support improvement. These were supported further with professional learning sessions involving a range of partners locally and nationally with a range of resources and workshops to support in school sessions and share practice. The learning and teaching strategy launch was supported by a suite of the latest research linked to improving pedagogy and all staff in Moray received this training.	100%

2019/20 Quarter to March Environmental and Commercial Services Performance Report - Service Plan










	Completed		Not Started; In Progress; Assigned		Unassigned; Check Progress		Overdue; Neglected		Cancelled
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Strategic Outcome or Priority							
LOIP (L) Corporate Plan (CP)	Action Code	Action Title	Description	Due Date	Latest Status Update	Status Progress	Status Icon
(L) Growing, diverse & sustainable economy. (CP) Our Future: Create a vibrant economy	ECS19-22 (Yr 1) - Section 4(a)i	Install vehicle fuel telematics systems across council fleet	Improved driver styles and reduced carbon emissions 30% installation by March 2020 7% fuel savings by March 2020	31-Mar-2020	At the end of 2019/20, 55% of all registered vehicles across the council fleet, were fitted with a fuel telematics system. Sample fuel reports also show the fuel savings target has been achieved and in some cases often exceeded due to these new systems.	100%	
(L) Growing, diverse & sustainable economy. (CP) Our Future: Create a vibrant economy	ECS19-22 (Yr 1) - Section 4(a)ii	Eliminate single use plastic disposables (e.g. cutlery) in school meals catering	Reduce our carbon footprint in school meals catering Reduce single use plastics (e.g. cutlery) from 100% to 10% by April 2020. Eliminate all single use plastic usage by August 2020	31-Aug-2020	The action to reduce single use plastics from 100% to 10% has been achieved by the end of March 2020. It is anticipated that all single use plastics will be eliminated in school meals catering by August 2020 as planned,	75%	
(L) Growing, diverse & sustainable economy. (CP) Our Future: Create a vibrant economy	ECS19-22 (Yr 1) - Section 4(a)iii	Progress with joint energy from waste project with Aberdeen City and Shire Councils	Increased efficiency of waste management in Moray removing the reliance on landfill operations. Modular build to be progressed with on-going monthly/annual targets Hot commission (first test using waste as fuel) to commence late 2021/early 2022 First year of official operations to commence September 2022 Project to be complete by end of 2022	31-Dec-2022	Procurement process for contractor appointment completed with contracts signed and build started in September 2019. No imminent reason for delays to scheduled timeline	10%	
(L) Growing, diverse & sustainable economy.	ECS19-22 (Yr 1) -	Promote and develop active and	Increased number of everyday journeys undertaken by sustainable	31-Mar-	Actions completed include; path upgrades and installation of e-bike shelters. EV Chargers and the introduction of	70%	

(CP) Our Future: Create a vibrant economy	Section 4(b)	green travel	transport modes. The Sustainable Travel Hub in Speyside to be completed including path upgrades to Speyside Way, installation of EV Chargers and E-Bikes. Introduction of e-car and e-bike club. - to be completed by December 2019 Mode shift to be measured at year end - March 2020	2020	ebike/ecar club have been delayed pending a substation upgrade by SSE. Completion anticipated by December 2020. In line with the new Corporate Plan, this action has been reviewed and reworded for inclusion as a Strategic Priority in an amended Service Plan to be approved by the EGHES committee on 01 December 2020.		
(L) Growing, diverse & sustainable economy. (CP) Our Future: Create a vibrant economy	ECS19-22 (Yr 1) - Section 4(c)	Develop Flood Risk Management Plans including those for surface water management and a flood protection scheme at Lossiemouth Seatown	Flood Risk Management Plans to mitigate flood risk and implement surface water infrastructure improvements Scottish Government Prioritisation and confirmation of available grant funding - December 2020 Feasibility study, option, appraisal and outline design - December 2022 New schemes prioritised in Local Flood Risk Management Plans for 2022-2028 will reduce risk to approximately 100 properties in Moray - December 2022	31-Dec-2022	This outcome was previously included in the 2019/2022 Service Plan agreed in November 2019. In line with the new Corporate Plan, this action has been reviewed and reworded for inclusion as a Strategic Priority in an amended Service Plan to be approved by the EGHES committee on 01 December 2020.	0%	

Service Level Outcomes or Priorities

	Action Code	Action Title	Description	Due Date	Latest Status Update	Status Progress	Status Icon
Maintaining an efficient road network to support our Corporate objectives of economic growth and connecting our communities.	ECS19-22 (Yr 1) - Section 5(d)	Develop financial modelling systems to ensure work programmes are developed in line with asset intelligence	We will carry out the right treatment at the right time and increase the life of our roads asset Benchmarking via the Road Condition Index (RCI) with the aim to be mid table position - March 2022	31-Mar-2022	Benchmarking data (PIs SRL 1a-1e) show in terms of overall ranking the condition of roads within the Moray Council area has fallen from 4 in 2017/19 to 8 in 2018/19. This decline is in line with the corporate decision for Moray to be mid table by March 2022.	33%	
Maintaining an efficient road network to support our corporate objectives of economic growth and connecting our communities.	ECS19-22 (Yr 1) - Section 5(e)	Implement schemes from Elgin Transport Strategy to deliver the Local Development Plan (Wards/Edgar Road junction)	Reduced and more consistent journey times at Wards/Edgar Road junction Scheme to be completed by November 2021 with queue length surveys pre and post implementation	30-Nov-2021	No update at present. This action will continue in the amended Service Plan to be approved by the EGHES committee on 01 December 2020.	0%	
A sustainable council that provides valuable services to our communities.	ECS19-22 (Yr 1) - Section 5(f)	Improved waste facility	Implement an integrated waste management facility at Moycroft Elgin to future proof waste handling operations. Improve waste handling capacity to	31-Mar-2020	Work to finalise the facility is still on-going including: Concrete and Tar sections of external yard and white lining, cycle path upgrades, car parking resurfacing, external bay steel structure, connection of phone lines and signage.	85%	

			23,000 tonnes per annum with completion of new facility - January 2020 Brumley Brae staff relocate - January 2020 Hand back of leased property - March 2020		As a result the relocation of staff has been delayed with the lease at Brumley Brae extended until October.		
A sustainable council that provides valuable services to our communities.	ECS19-22 (Yr 1) - Section 5(g)	Landfill closure extended to coincide with opening of Joint Energy to Waste Project	Increase the life of Dallachy landfill to ensure adequate disposal of all waste generated within Moray until the official transition to the long term Energy from Waste project. Ability to landfill circa 69,000 tonnes of biodegradable municipal waste. Cell design complete by December 2019 Contract awarded by March 2020 Site work complete by September 2020	30-Sep-2020	An improved waste facility has been delayed due to the impact of Covid 19. This action will continue in the amended Service Plan to be approved by the EGHES committee on 01 December 2020 with revised completion dates.	40%	
A sustainable council that provides valuable services to our communities.	ECS19-22 (Yr 1) - Section 5(h)	Operational continuity and performance of winter maintenance provision	Improve the efficiency of the priority one treatment routes by matching depot availability of vehicle drivers with salt supplies and need. Deliver financial savings by March 2020 by improving efficiency of the priority one network by reducing the number of routes from 17 to 13 and aiming to complete 100% of these routes within 2.5 hours. Compare key PIs at a national level with the aim to reduce % priority network length and reduce the unit cost per km	31-Mar-2020	Priority 1 network was reduced from 17 to 13 for the 2019/20 winter maintenance programme. This has allowed Priority 1 routes to be completed within 2.5hrs as planned. The financial savings related to this change TBC, Benchmarking of key PIs to be undertaken.	100%	
A sustainable council that provides valuable services to our communities.	ECS19-22 (Yr 1) - Section 5(i)	Strategic Project Delivery	Employ efficient project and contract management methods to improve delivery of strategic capital projects such as Craigellachie Bridge and Portknockie Landslip repairs.	31-Dec-2021	As of 31 March 2020, it is noted that the Craigellachie Bridge Refurbishment and Portknockie Landslip Repairs would be completed ahead of schedule and on time.	80%	
A sustainable council that provides valuable services to our communities.	ECS19-22 (Yr 1) - Section 5(j)	Staffing within Engineering Design	Roles and responsibilities to be clarified to allow for a more even distribution of workload. This will improve efficiency in delivering project work and allow us to increase the work done for internal customers. Take on 2 additional projects by March	31-Mar-2020	The process of clarifying roles through a redrafting of job descriptions for each role within the section has been started. Two new projects (design of a new waste transfer station and design of new cemeteries) have been taken on by the department. The new waste transfer station has been drafted but is currently on hold as the new booking system has reduced the need for a new facility. The design of a new	75%	

			2020		cemetery for Moray will start in 2020/21.		
A sustainable council that provides valuable services to our communities.	ECS19-22 (Yr 1) - Section 5(k)	Customer Focus within Waste Management	<p>Improve communication and the prioritising of customer requests so they are clear from the outset about what they can expect from the service. To reduce the number of service complaints by 10% Review and improve current processes by February 2020 Train staff including in contact centre on current service standards by March 2020</p>	31-Mar-2020	<p>Finalising this action was been delayed due to Covid 19 however work undertaken so far includes:</p> <ul style="list-style-type: none"> - Procedures developed covering regular complaint issues to prevent reoccurrence. All office based staff have been briefed and now working to new procedures. - Regular communication with CC personnel with regard to our operations - Daily circular emails to advise all relevant personnel of service failures - Arranging access for all waste personnel to the Councils 'Service Disruption Page' to notify residents of any service issues - Signposting residents to the SDP with the link to direct their enquiries away from the CC to reduce the number of calls being handled <p>This work is ongoing and further (enhanced) training will be provided to all when conditions allow.</p>	75%	
A sustainable council that provides valuable services to our communities.	ECS19-22 (Yr 1) - Section 5(l)	Chemical Review for Building Cleaning	<p>All chemicals used within schools and offices to be reviewed and alternatives containing higher anti-bacterial properties to be identified. 40% reduction in material cost of chemicals by March 2020</p>	31-Mar-2020	<p>Chemical review complete in schools. Old chemical cost £3.99 per 5 litre. Replacement is £2.42 therefore % saving in costs 39.35%. Phase in of new chemical in offices due for completion by March 2021.</p>	100%	
A sustainable council that provides valuable services to our communities.	ECS19-22 (Yr 1) - Section 5(m)	Principal Inspections of Council Bridges	<p>Improve the rate of principal inspections undertaken on the council network bridges by reassigning this work as a top priority. Principal inspection rates to comply with legislation and place Moray at a similar standard to other local authorities. Principal inspections to be carried out on each network bridge every 6 years.</p>	31-Dec-2025	<p>This action will continue in the amended Service Plan to be approved by the EGHES committee on 01 December 2020 with revised completion dates.</p>	0%	

2019/20 Quarter to March Financial Services Performance Report - Service Plan



	Completed		Not Started; In Progress; Assigned		Unassigned; Check Progress		Overdue; Neglected		Cancelled
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Finance 4.1 Strategic Outcomes - Corporate Plan - Creating a sustainable council

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
FIN19-20.01a	Review and develop the council's financial strategy	28-Feb-2020	<p>This action took longer than originally anticipated. A draft medium to long term financial strategy was submitted to council in November 2019 and a finalised version will be submitted for approval along with the Corporate Plan (to which it is a companion document) in February 2020.</p> <p>The finalised version was submitted and approved by Council on 3 March 2020.</p>	100%	
FIN19-20.01b	Agree a medium term (3 years) financial plan	31-Mar-2020	<p>The Council has maintained a 3 year financial plan for many years. Current focus has still been on balancing the budget for 2020/21. However, still on track to concentrate on the three year picture when the budget is set. This will be in March 2020, following a delay in national budget setting dates.</p> <p>A financial plan for 2020 to 2023 was approved by Council on 3 March 2020.</p>	100%	



Finance 4.2 Strategic Outcome - Corporate Plan - Economic Development

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
FIN19-20.02a	Support the Moray Growth Deal	30-Jun-2021	Ongoing. The expected timescale for heads of terms has been delayed.	100%	



Finance 4.3 Strategic Outcomes - Corporate Plan - Empowering Communities

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
FIN19-20.03a	Participatory Budgeting (PB)	31-Mar-2021	Framework and Policy Document written with input from Community Groups. Committee paper written for P&R Committee in January recommending adoption of the framework and policy by Moray Council. CMT / SMT identified as the Steering Group for PB with the responsibility of directing work on PB exercises.	100%	
FIN19-20.03b	Continue to provide advice and support to Community Asset Transfer (CAT) process	31-Mar-2021	A number of CATs during the quarter with work undertaken on the Business Case presented. These included: Alice Littler Park, Cullen Community & Residential Centre, Dufftown Community Centre, Lesser Borough Briggs and Buckie Fishermen's Hall.	100%	

Finance 5.1 Service Level Outcomes - Implement legislative/regulatory changes


Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
FIN19-20.04a	Making Tax Digital/CIS Reverse Charge	30-Apr-2020		50%	
FIN19-20.04b	IFRS 16	30-Jun-2021	Work on going, project plan, action plan and timeline completed and everything on target to achieve the implementation deadline of April 2020 which will be incorporated into the financial accounts for 2020/21. Implementation postponed by Scottish Government.	100%	

Finance 5.2 Service Level Outcomes - Support major projects


Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
FIN19-20.05a	Expansion of Early Learning and Childcare	30-Jun-2021	Ongoing. Budgets have been comprehensively reviewed	100%	
FIN19-20.05b	NESS Energy Project	30-Jun-2021	Work continues to progress on the site at East Tullos, with payments matching the schedule supplied by Accionna	100%	

Finance 5.3 Service Level Outcome - Implement external audit recommendations

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
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FIN19-20.06	Implement external audit recommendations	30-Jun-2021	Work on going and on target, with discussions being held with the external auditors to ensure all actions are implemented in time for the 2019/20 final accounts.	100%	
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Finance 5.4 Service Level Outcome - Implement the Procurement Strategic Action Plan

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
FIN19-20.07	Implement the Procurement Strategic Action Plan	31-Dec-2020	4 of the 10 items on the Procurement Action Plan have been completed or removed (no longer required).	40%	

2019/20 Quarter to March Governance, Strategy and Performance

Performance Report - Service Plan




L&D 4.1 Strategic Outcomes - Corporate Plan - Progress transformation projects

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
L&D19-20.01a	Customer Services - Analyse failure demand and identify measures to reduce this	30-Oct-2019	Analysis complete and main areas of failure identified. Action to address will be a continuous improvement item with relevant services but project complete.	100%	
L&D19-20.01b	Customer Services Redesign	31-Mar-2021	Enabling approach being adopted in Forres Access Point. Following closure of Access Points during covid-19 response a decision has been taken to accelerate this enabling approach with the other access points in Keith, Buckie and Elgin. Savings being reported as part of the Improvement and Modernisation programme of work.	50%	
L&D19-20.01c	Governance Review	30-Oct-2020	A revised scheme of delegation (to align with the Senior Management Review) and selection of a committee system for governance were agreed on 12 Feb 2012. The final part of the review was to consider alternative committee models however this stage has been overtaken by the Covid-19 response. The response has involved radical changes to the Council's decision-making structures including testing out a Cabinet structure and a simplified committee structure. The final part of the review will be picked up on when the Council moves back towards normal business.	50%	





L&D 4.2 Strategic Outcomes - LOIP/Corporate Plan - Support strategic projects

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
L&D19-20.02a	Provide legal advice and support to projects	31-Mar-2021	Having a date in here is a bit academic as it's an ongoing action that applies to multiple projects. Maybe begs the question why it's in here - but it is a really strategic role to support these projects.	75%	

L&D 5.1 Service Level Outcomes - Support to areas of increased activity




Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
L&D19-20.03a	Assist with transfer of Children's services to MIJB	31-Jul-2020	The primary action is with Children's services. We can't do our bit till they do theirs. A manager within the Moray IJB has just been appointed (Sept 20) to progress this.	10%	

L&D 5.2 Service Level Outcomes - Software systems

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
L&D19-20.04a	Council Tax	30-Apr-2020	No further progress. All staff resources have been directed to Business Grants and to operational issues.	90%	
L&D19-20.04b	Non-domestic Rates – support refresh of Elgin Bid and proposed new Moray Tourism Bid	31-Oct-2020	Civica software was rejected due to its failure to deliver what we required. The TourismBiD (tBiD) has successfully billed. The invoices were issued at the start of August. Arrangements are being made for the ElginBiD (eBiD) to bill in early October. The format of the invoice for this mid-year billing has been agreed with the eBiD manager.	75%	
L&D19-20.04c	Registrars: finalise digitisation of burial grounds records.	30-Apr-2020	The supplier has gone to ground. There is a possibility of linking into the burial grounds service 'Confirm' system but this was on hold due to a review of the systems being used within Direct Services which may result in 'Confirm' being discontinued.	0%	
L&D19-20.04d	Lagan system, Sharepoint and telephony systems	31-Oct-2020	SharePoint upgrade Project plan in place and delivery on schedule for October 2020. Lagan and telephony upgrade well advanced now and aim to implement over the next quarter	60%	

L&D 5.3 Service Level Outcomes - Service consolidation and efficiencies

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
L&D19-20.05a	Benefits – provision of shared space in Council offices for Social Security Scotland officers	31-Dec-2019	Ownership has shifted to Eddie Milnes property team	0%	
L&D19-20.05b	Re-locate Registrars Service into HQ [carried over from 2018/19 Service Plan].	31-May-2020	Awaiting outcome of the Property Asset Management Appraisal	0%	
L&D19-20.05c	Implement revised performance framework	29-May-2020	Initial round of Performance Reports have been submitted to committee, and the next set are being drafted.	20%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
L&D19-20.05d	Develop process for forward planning and performance monitoring for corporate plan and LOIP	29-May-2020	Work is underway	20%	
L&D19-20.05e	Re-locate Access Point services into Forres House	29-Nov-2019	Complete and new ways of working (under re-design project) being piloted.	100%	
L&D19-20.05f	Money advice, welfare benefits and Income Max services	31-Mar-2020	The re -brand has been completed for Welfare Benefits, Income Max and Money Advice services.	100%	

2019/20 Quarter to March Housing and Property Services Performance Report - Service Plan



	Completed		Not Started; In Progress; Assigned		Unassigned; Check Progress		Overdue; Neglected		Cancelled
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Strategic Outcome or Priority 1 - (CP) A Sustainable Council: that provides valued services to our communities

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS19-20.ST-1.1	Implement Property Asset Management Appraisal Improvement Plan (PAMA)	31-Mar-2020	The report on the Action Plan was completed by the Transformation Officer.	100%	
HPS19-20.ST-1.2	Develop and Implement Change Management Plans for Property Services and Building Services DLO	31-Mar-2020	The Change Management Plan was developed and agreed in 2019/20 but implementation carried forward to 2020/21	90%	
HPS19-20.ST-1.3	Dispose of surplus Council properties	31-Mar-2020	Revenue from the sale of surplus properties was £1.4m and exceeded the target of £1m.	100%	

Strategic Outcome or Priority 2 - (L) Growing, diverse & sustainable economy / (CP) Our Future: Create a vibrant economy

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS19-20.ST-2.1	Prepare a Climate Change Strategy and Action Plan	31-Mar-2020	The draft strategy and action plan were prepared in 2019/20 but committee consideration was delayed by COVID-19. Approved for consultation in September 2020.	90%	

Service Level Outcome or Priority 1 - Provide an adequate supply of affordable housing in Moray

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS19-20.SL-1	Deliver the Moray Affordable Housing Supply Programme 2019/20	31-Mar-2021	Good progress made during 2019/20 with programme targets achieved or exceeded.	90%	
HPS19-20.SL-1a	Achieve completion of 72 new affordable houses (28 Council)	31-Mar-2020	78 house completions achieved against a target of 72 (including the target of 28 Council houses).	100%	
HPS19-20.SL-1b	Deliver 30% of programme as specialist housing	31-Mar-2020	63% of programme delivered as specialist housing.	100%	
HPS19-20.SL-1c	Spend Scottish Government funding allocation of £9.08m	31-Mar-2020	Total programme spend for 2019/20 was £9.704m.	100%	
HPS19-20.SL-1d	Deliver 50 new Council houses per annum over the next 3 years	31-Mar-2021	28 houses delivered in 2019/20. A further 148 houses on site at 31 March 2020 and contract let for a further 33.	50%	
HPS19-20.SL-1e	Prepare Strategic Housing Investment Programme 2019- 22	31-Dec-2019	The Strategic Housing Investment Plan (SHIP) submitted to the Scottish Government in November 2019.	100%	

Service Level Outcome or Priority 2 - Provide an adequate supply of affordable housing in Moray

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS19-20.SL-2	Deliver Rapid Rehousing Transition (RRTP) Plan 2019-2024	31-Mar-2024	RRTP submitted to the Scottish Government on 29 April 2019.	70%	
HPS19-20.SL-2a	Reduce the number of households in temporary accommodation by 20 in 2019/20 and 10 in 2020/21	31-Mar-2024	26 households moved into temporary accommodation at 3 March 2020.	50%	
HPS19-20.SL-2b	50% Council house allocations to Homeless List	31-Mar-2020	51% of Council's allocations to homeless applicants in 2019/20.	100%	
HPS19-20.SL-2c	Provide additional housing support for tenancy sustainment to 30 households	31-Mar-2021	Funding secured from Scottish Government less than sought and reduce the Council's capacity to deliver tenancy support to the target number of households.	30%	
HPS19-20.SL-2d	Funding secured from Scottish Government to deliver a sustainable plan.	31-Dec-2019 (years 1 to 3)	Scottish Government funding confirmed for Year 1 (£183k) and Year 2 (£93k) of plan. Less than anticipated and Council reduced scope of plan to achieve financial sustainability.	100%	

Service Level Outcome or Priority 3 & 4 - Reduce fuel poverty in Moray / Improve the energy efficiency of the Council's housing stock







Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS19-20.SL-3	Deliver Moray Home Energy Efficiency Programme (HEEPS)	30-Jun-2020	Good progress made on delivery and expenditure of funding allocation and development of programme.	70%	
HPS19-20.SL-3a	Spend Scottish Government funding allocation of £1.453m (2018/19) by 31 October	31-Oct-2019	2018/19 funding allocation of £1.453 fully expended	100%	
HPS19-20.SL-3b	Spend Scottish Government funding allocations of £1.437m (2019/20) by 30 June 2020	30-Jun-2020	Programme in place but delivery delayed by COVID-19 in 2020/21. Scottish Government has extended deadline for expenditure of 2020/21 allocation beyond October 2020.	40%	
HPS19-20.SL-4	Deliver Energy Efficiency Standard for Social Housing (ESSH) programme for Council housing	30-Dec-2020	Despite allocation of significantly higher budget during 2020/21, the delivery of programme delayed by restrictions on working in homes caused by COVID-19. Works recommenced in September 2020 after 6 months delay.	63%	
HPS19-20.SL-4a	63% of all Council houses ESSH compliant	31-Mar-2020	Council is behind on milestone with only 55% of the stock compliant at 31 March 2020.	87%	
HPS19-20.SL-4b	All Council houses ESSH compliant	30-Dec-2020	ESSH compliance by the required date not achievable. Delivery of programme delayed by COVID-19.	40%	

Service Level Outcome or Priority 5; 6; 7; & 8 - Improve management of void Council houses / The condition of Council houses is good and meets required standards / Improve financial performance of the Building Services DLO / Compliance with new fire and smoke alarm legislation in all Council houses

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS19-20.SL-5	Improve management of void Council houses	31-Mar-2020	Successful pilot carried out in 2019/20 to identify improvements in management of process with changes introduced in second half of year but performance continues to be below target.	60%	
HPS19-20.SL-5a	Average time to let empty houses reduced to 32 days	31-Mar-2020	Significant reduction in timescales achieved in Q3 2019/20 but fell back again in Q4.	60%	
HPS19-20.SL-5b	Rent loss due to voids reduced to 0.63% of rent due	31-Mar-2020	Some improvement in Q3 but target not achieved for 2019/20.	60%	
HPS19-20.SL-6	New Stock condition database to inform and develop planned maintenance programme	31-May-2020	Procurement of survey completed in 2019/20 but progress delayed by COVID-19 as surveyors unable to work in tenants' homes. Survey commenced in September 2020, following the easing of lockdown restrictions, and is due to be complete by the end of the calendar year with the interim report available by January 2021.	50%	

HPS19-20.SL-7	Improve financial performance of the Building Services DLO - budget statement	31-Mar-2020	Progress reported to Economic Growth, Housing and Environmental Sustainability Committee on 6 October 2020	60%	
HPS19-20.SL-8	Deliver a programme of fire and alarm upgrades to all Council houses by February 2021	01-Feb-2021	Procurement of contractor completed during 2019/20. Delivery of the works delayed by restrictions on home visits caused by COVID-19. With the easing of restrictions. Works proceeding during the second half of 2020/21. Achieving full compliance with the legislation by February 2021 will be extremely challenging but Scottish Government has indicated extension will be considered.	30%	

Service Level Outcome or Priority 9 & 10 - Make the best use of the Council's property assets / Make best use of staff resources and reshape functions to meet service requirements

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS19-20.SL-09	Implement Property Asset Management Appraisal Improvement Plan (PAMA)	31-Mar-2021	PAMA complete and good progress on associated implementation actions.	70%	
HPS19-20.SL-09a	Report on Improvement Action Plan	31-Mar-2020	The report on the Action Plan was completed by the Transformation Officer.	100%	
HPS19-20.SL-09b	£1m in sales receipts for surplus Council properties	31-Mar-2020	£1.4m in sales receipts achieved in 2019/20.	100%	
HPS19-20.SL-09c	Deliver Council budget savings: £250k capital	31-Mar-2021	Progress on this action has been impacted by COVID-19	40%	
HPS19-20.SL-09d	Deliver Council budget savings: £200k revenue	31-Oct-2020	Progress on this action has been impacted by COVID-19	40%	
HPS19-20.SL-10	Develop and Implement Change Management Plans for Property Services and Building Services DLO	31-Mar-2020	The Change Management Plan was developed and agreed in 2019/20.	100%	

2019/20 Quarter to March Human Resources and Organisational Development Performance Report - Service Plan




HR & OD 4.1 Strategic Outcomes - Workforce Transformation and Change

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HR19-20.4.1	Workforce Transformation and Change	31-Mar-2022		90%	
HR19-20.4.1.1	Manage employee relations and consultation comprehensively and sensitively in relation to workforce changes	31-Mar-2020	100% complete with advice provided to support workforce changes as required.	100%	
HR19-20.4.1.2H&S	Work in partnership to support the IJB on the integration of health and social care - HEALTH & SAFETY	31-Mar-2022	One planned audit for MHSC completed in January 2020, safety inspection form and roll out of use to be implemented pending appropriate training	70%	
HR19-20.4.1.2HR	Work in partnership to support the IJB on the integration of health and social care - HR	31-Mar-2020	100% Support provided as required.	100%	




HR & OD 4.2 Strategic Outcomes - Employee Culture, Engagement/Morale and Motivation

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HR19-20.4.2	Employee Culture, Engagement/Morale and Motivation	31-Mar-2020	Analysis report agreed at P & R Committee on 10 March 2020. Training through corporate course calendar, and communications calendar for culture and engagement activity with regular articles both completed. Workload Pilots to be reviewed and re-run is 50% complete, while impact of resources limited progress to 25% for EM related work other than through EE activity.	75%	



HR & OD 4.3 Strategic Outcomes - Developing Leadership Capacity



Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HR19-20.4.3	Developing Leadership Capacity	31-Dec-2020		70%	
HR19-20.4.3.1	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-2020	Revised programme implemented and started cascading to 3rd and 4th tier managers	100%	
HR19-20.4.3.2	Continue work to enhance management activity and consistency	31-Mar-2020	MMM programme rolled out with revised flexible approach to accommodate differing capacity to attend courses with positive evaluations from attendees	60%	
HR19-20.4.3.3	Provide elected member support, training and development required for effective leadership of the council	31-Dec-2020	Strategy developed, due for Committee in April but delayed by pandemic.	50%	

HR & OD 4.4 Strategic Outcomes - Workforce/Employee Development



Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HR19-20.4.4	Workforce/Employee Development	31-Mar-2020		25%	
HR19-20.4.4.1	Develop the quality of the employee review experience	31-Mar-2020	Completion of ERDPs dropped despite work with operational services to develop front line version. Services reported diverted by operational demands as adjusted to reduced resources from budget savings	50%	
HR19-20.4.4.2	Review Management Appraisal Framework	31-Mar-2020	Not progressed due to resourcing issues.	0%	

HR & OD 5.1 Service Level Outcomes - Health and Well-being


Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HR19-20.5.1	Health and Well-being	31-Mar-2020		78%	
HR19-20.5.1.1	Manage risks well by implementing our health and safety system effectively	31-Mar-2020	Audit programme and methodology developed, audits in 4 DLOs undertaken for risk assessments, toolbox talks and safety inspection arrangements. Specific issue audits undertaken with development work delayed due to pandemic e.g. lone working and access points	85%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HR19-20.5.1.2	Ensure the Council has a suitable policy framework for managing health and safety	31-Mar-2020	Two policies drafted and one reviewed, measure of use of Safety Management System delayed due to volume of operational ad hoc work. Number of incidents reduced in some areas but variable across the council.	70%	
HR19-20.5.1.3	Contractor control	31-Mar-2020	Increased health and safety involvement continued in contractor related work with specific input into programmes of work at early design stage, site meetings and interface work. Improvements regarding maintenance and repair monitoring to be carried forward.	80%	



HR & OD 5.2 Service Level Outcomes - Workforce and Succession Planning


Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HR19-20.5.2	Workforce and Succession Planning	31-Mar-2022	Advice and support provided to Early Learning and Childcare as required re recruitment, changes to working practices, staff consultation	100%	
HR19-20.5.2.1	Work with services on specific challenges (eg Early Years)	31-Mar-2022	Advice and support provided to Early Learning and Childcare as required re recruitment, changes to working practices, staff consultation	100%	

HR & OD 5.3 Service Level Outcomes - Recruitment and Retention






Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HR19-20.5.3	Recruitment and Retention	31-Mar-2020	Delayed pending recruitment in OD	0%	

HR & OD 5.4 Service Level Outcomes - Reward and Recognition

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HR19-20.5.4	Reward and Recognition	31-Mar-2022	Early options appraisal developed, delayed by impact on resources of senior management and organisational structure review	23%	
HR19-20.5.4.1	Continue to monitor the long-term impact on the pay structure arising from the living wage and other pay related issues	31-Mar-2020	Research and background work on options undertaken. Draft report on options to be finalised. Overtaken by budget related and change work, revised timescales to be confirmed.	46%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HR19-20.5.4.2	Undertake equal pay audit	31-Mar-2022	Equal pay audit not due.	0%	

HR & OD 5.5 Service Level Outcomes - Other Actions

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HR19-20.5.5	Other Actions	30-Apr-2020		70%	
HR19-20.5.5.1	Employment Policies – rolling review of policies (and development of new)	30-Apr-2020	Selected policies reviewed and agreed at P & R Committee 10 March 2020	100%	
HR19-20.5.5.2	Respond to changes in legislation and national policy development	31-Mar-2020	Changes to employment administration developed and ready for implementation pending system upgrade support from ICT	90%	
HR19-20.5.5.3	OD support to services as required	31-Mar-2020	Outline action plan developed, changes in assessment and planning of training implemented, further specific actions to be identified with service specialists and implemented	50%	
HR19-20.5.5.4	Information/Performance	31-Mar-2020	Service information delayed pending outcome and impact of workforce (and service related) implications of senior management review Performance information under review.	40%	












2019/20 Quarter to March Information Communications Technology Performance Report - Service Plan









ICT Service Plan - 4.0 Strategic Outcomes

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
ICT19-20.4.1	Transformation - Expand and enhance the provision of flexible and mobile working within the council	31-Mar-2020	Limited further progress in Q4 but this work has been superseded by the rollout of dedicated laptops to enable staff to work from home during the pandemic. Together with the replacement of the VPN solution, this has significantly increased the capacity to work from home.	30%	
ICT19-20.4.2	Transformation - Establish a digital culture within the council	30-Sep-2020	Assisted Music Tuition to create Business Case for Digital Booking and charging system. Investigating the use of digital champions and understanding digital skills.	5%	
ICT19-20.4.3	Transformation – Provide shared access to systems for Integrated Health and Social Care	31-Mar-2020	Priorities and issues identified but further collaboration with colleagues in NHS IT was hindered by the Covid-19 outbreak.	10%	
ICT19-20.4.4	Transformation - Extend the availability of online services available to the parents of school children and provide a single view of their transactions with the council via the customer portal	31-Aug-2020	Parent Portal data matching ongoing, Groupcall on-boarding completed and training days being arranged.	19%	
ICT19-20.4.5	Transformation - Extend the availability of online services available to Integrated Children’s Services and provide improved access to services via the council web site and customer portal	30-Sep-2020	Working with the service to develop business cases for ASN and Children Services.	3%	
ICT19-20.4.6	Transformation – Implementation and promotion of Video Conferencing	28-Feb-2020	The corporate Video Conferencing solution was upgraded but this has been superseded by the move towards Office 365 and Microsoft Teams. Teams will replace Vscene as the corporate VC and collaboration tool.	50%	
ICT19-20.4.7	Forward planning – Schools strategy development	31-Mar-2020	Working With Education to produce strategy based around 1:1 devices. Covid has increased the number of devices available to pupils to use from home and has helped change the culture of digital teaching within schools.	40%	

ICT Service Plan - 5.0 Service Level Outcomes

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
ICT19-20.5.1	Transformation - Further develop the intranet to provide secure access to all staff and to promote the intranet as a staff engagement vehicle	31-Jan-2020	Secure Access now available to staff. Development of externally accessible phone book complete with testing / penetration testing underway.	100%	
ICT19-20.5.2	Transformation - Schools infrastructure roll out	24-Dec-2019	Interactive Panels: Complete – 115 out of 115 panels installed Wi-Fi: Complete – 76 out of 76 legacy aerials replaced	100%	
ICT19-20.5.3	Decision Support - Introduce new data dashboards to provide visual representation of management information	29-Jan-2021	The ability to create dashboards is now available as departments need them.	100%	
ICT19-20.5.4	Decision Support - Introduce automated system monitoring arrangements for our online services	29-Oct-2021	No progress made	0%	
ICT19-20.5.5	Compliance - Review ICT security policy	31-Mar-2020	Limited progress	5%	
ICT19-20.5.6	Compliance - Upgrade the Microsoft Windows operating system and office productivity toolset	31-Jan-2020	This project was 85% complete as at the end of March 2020.	85%	
ICT19-20.5.7	Compliance - Review our business continuity arrangements to mitigate against potential risk to position the council to deliver essential functions in the event of a disaster	29-Nov-2019	Limited progress on business continuity plan but important work undertaken to ensure continuity of data centre operations.	10%	
ICT19-20.5.8	Compliance - Update web site design to ensure they meet accessibility standards	30-Sep-2020	New member of staff has started but COVID has diverted resource to the creation of new Covid information pages for staff and public along with multiple eForms that were required to provide services during Covid. Work has also continued on accessibility standards as time allowed and the website now sits with a score of 94.6%	80%	
ICT19-20.5.9	Compliance - Cyber resilience	30-Nov-2020	Cyber Essentials Plus and PSN accreditation achieved	100%	
ICT19-20.5.10	Compliance - Telephony and Contact Centre system upgrade	31-Mar-2021	All of the equipment and software was procured and BT had set up the new telephone system ready for a pilot before implementing the final solution. Discussions are ongoing with the supplier but this project is currently on hold as the initial requirements were predicated on a predominantly office based workforce. This has been significantly impacted by the pandemic.	75%	
ICT19-20.5.11	Forward Planning - Consider the potential for the Internet of Things to deliver improvements to service delivery and efficiencies	30-Oct-2020	Looking for opportunities that would make IoT financially attractive.	25%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
ICT19-20.5.12	Forward Planning - Investigate options to deliver efficiencies through the adoption of "cloud" / "online" services	31-Mar-2020	Many schools have started using Glow cloud storage and the advantages it brings. Possibility of standardising on this approach and reducing need for on-site storage. This will be considered as part of the Education Strategy.	20%	
ICT19-20.5.13	Forward Planning - Content management system review	30-Oct-2020	Review of Drupal as possible alternative underway. Call held with Percussion to look at latest version of current CMS and access to evaluation site obtained. No significant progress due to Covid pressures	25%	
ICT19-20.5.14	Forward planning – Office 365 review	30-Jun-2020	Microsoft agreement renewed based on Office 365 and MS Teams	100%	
ICT19-20.5.15	Forward planning – Review of Artificial Intelligence	31-Mar-2021	Starting a pilot of AI as part of CONSUL Participatory budgeting.	20%	
ICT19-20.5.16	Forward planning – Review of Chatbot technology	31-Mar-2021	Lagan Upgrade in progress which will provide access to their Chat / Social Media facility for a possible pilot.	5%	
ICT19-20.5.17	Forward planning – Deliver the ICT action plans	31-Mar-2021	Good progress made on the ICT Infrastructure projects	90%	

2019/20 Quarter to March – Integrated Children’s Services Performance Report - Service Plan



Strategic Outcome or Priority					
LOIP (L) Corporate Plan (CP)	Action Code	Action Title	Due Date	Latest Status Update	% Status Progress
(L) Building a better future for our children & young people in Moray Safer Children To protect children from the risk of harm, abuse, neglect and promote and support safer environments and communities	ICS1.1	Children and young people are safe from harm, abuse and neglect	Ongoing	<p>The Annual report (2019/20) for the Children’s Services plan 2017/20 identifies that out of the 11 indicators relating to priority 3 – Safer Children, 6 have improved.</p> <p>Key Achievements:</p> <ul style="list-style-type: none"> • Improvement work around our IRD processes. • Improved joint working through Practice Reflection Improvement Short Module (PRISM). • Improvements in the recognition and response to neglect. • Improved performance management information and analysis for child protection processes. <p>Areas for Improvement:</p> <ul style="list-style-type: none"> • Greater focus on evidencing impact and diverting resources to early intervention. • Ensure voice of children and parents are heard and informs improvements. • Conversations moving toward a strengths based approach to assessment and management of risks. • A whole family approach and improved working between adult and children services. <p>This theme is continued into the Children’s Services plan 2020/23</p>	Ongoing
(CP) Our People: Provide opportunities where young people can achieve their potential	ICS1.2	Work with families as partners to give their children the kind of lives they want them to lead so that children grow up to be strong and resilient	Ongoing	<ul style="list-style-type: none"> • The LMG’s led on consultation for the new Children’ Services Plan by delivery of nine workshop events to identify priorities and actions which will deliver improvements for children and young people. 	Ongoing

				<ul style="list-style-type: none"> • Locality networking events delivered throughout Moray to develop understanding of services and supports available to families and promote more effective partnership working. • Led on the development of a multi-agency communication and engagement strategy to ensure effective 2 way communication throughout the Children's Services Partnership and coordinated engagement with children and families. • LMGs conducted 22 interviews with children young people and parents to capture their experiences of accessing existing mental wellbeing supports. Work ongoing with strategic Leads to shape the design of an early intervention wellbeing service to meet the gap in local service provision. • Moray West LMG and wider 3rd sector providers engaged with 50 community activists to collaborate and address the impact of poverty at a locality level. 	
ICS1.3	Improvement in children and young people's health and well-being		Ongoing	<p>Mental Health Development Workers were in post in from 2017. This was a funded initiative for two years.</p> <p>Their input helped to facilitate young people's ability to better manage their mental wellbeing and also helped professionals build skills, knowledge and confidence to support these young people. This was achieved by delivering key training courses</p> <ul style="list-style-type: none"> • Scottish Mental Health First Aid: Young People, delivered 15 times to 207 participants • Healthy Minds: Mental Health Awareness, delivered 9 times to 292 participants • Healthy Minds: Early Years Mental Health Awareness, delivered 3 times to 38 participants • Helping Young People Cope with Anxiety, delivered 11 times to 178 participants • Using Art Therapeutically, delivered 8 times to 114 participants <p>Moving forward it will be key to build upon the good work started by the MHDW's and focus on the development of Tier 2 mental health and wellbeing supports for children and young people.</p> <p>This is a key priority within the 2020-2023 Children's Services Plan.</p>	Ongoing