2014/15 Quarter 1 Chief Executive's Office Performance Report - Service Plan
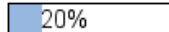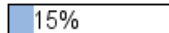
Chief Executive's Office - Service Priority 1 - Focus work on developmental areas for Single Outcome Agreement and Best Value

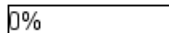| Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-01-01	Single Outcome Agreement	31-Mar-2015	The 10 Year Plan, Moray 2023: A plan for the future was published in March 2014. Workshops on the priorities with the Community Planning Board have been scheduled. The Board has so far completed the workshops on Adults living healthier, sustainable independent lives safeguarded from harm and Economic Development. The next scheduled workshop on Healthier Citizens will take place in August.	32%	▶
CE14-01-02	Support Community Planning Partnership	30-Sep-2014	Partnership Agreement has been finalised and sent to the Community Planning Officer Group for comments prior to being submitted to Community Planning Board in August for approval.	80%	▶
CE14-01-03	Support Best value audit process	31-Dec-2014		0%	▶
CE14-01-04	Support tsiMoray to participate in Community Planning Partnership	31-Mar-2015		0%	▶
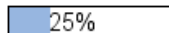
Chief Executive's Office - Service Priority 2a - To promote corporate priorities, sharing good practice, ensuring corporate image and managing all major council-wide communications through the section

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-02a-01	Produce Public Performance Reports (PPRs)	31-Mar-2015	Complaints Public Performance Report has been drafted incorporating national performance indicators and has been presented to the Customer Focus Working Group for comment.	41%	▶

Chief Executive's Office - Service Priority 2b - Ensure staff have the required skills in departments to appropriately respond to and investigate complaints to meet revised deadlines

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-02b-01	Implement Complaints Policy & Procedures	31-Mar-2015	Complaint e-learning modules are now available on LearnPro on the Corporate Learning Management System but it has yet to be formally rolled out.	20%	▶
CE14-02b-02	Implement Service Improvements through learning from complaints	30-Sep-2014	Work to improve capture of complaints outcomes was put on hold while a case to transfer the database to Lagan was put forward. Ad hoc learning on a case by case basis is put forward to the Complaints Handlers Forum.	15%	▶

Chief Executive's Office - Service Priority 3 - Focus work on linking existing projects to equalities to meet legislation duties and ensure that staff skills are developed to meet the needs of the duty

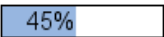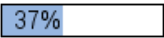| Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-03-01	Develop the Community Planning Presentation prevention Strategy	31-Dec-2014		0%	▶
CE14-03-02	Link with protection services and schools to address hate crime	31-Mar-2015	Draft guidance was completed in July 2014 and forwarded to Head of Curriculum development for advice on further consultation with the schools. The guidance will include a recommendation to the schools to use the facilities within the SEEMIS reporting system. ICT have advised against the development of a portal for reporting because of security issues: these consist of risks that personal and sensitive information around bullying and domestic abuse can be accessed by third parties through the PCs/laptops on which these have been reported.	33%	▶
CE14-03-03	Link with all services to develop equality impact assessments as part of policy development	31-Mar-2015	299 reports have been submitted during the first two quarters of 2014 and of these, 82 identified an impact with no discrepancies. 5 reports have been followed up to check that the mitigating actions were implemented within the timescales, all of which were. Impact assessment completed on closure of Forres out of school club, charging for services, workforce planning. 12 savings proposals were submitted to full council on 11 February 2014. These were all screened and no further impact assessment was needed. EIAs are ongoing for review of leisure facilities and Sustainable Education Review. Guidance and support for including Human Rights in Equality Impact Assessments will be developed following a seminar to be held on 7 October 2014.	25%	▶
CE14-03-04	Link with protection services and the Licensing Board to address domestic violence	31-Dec-2014	This has been established through the Public Protection Partnership's Public Protection in Moray Action Plan.	100%	✅

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-03-05	Link with community groups to address access to streets in Moray	30-Nov-2014	A training event will be held in September 2014 on street audits which has been funded by the Change Fund, at the moment interest has been expressed by a number of Community Councils and other community groups. Information has been provided to the Joint Community Council as part of an awareness programme on responsible parking.	62%	▶

Chief Executive's Office - Service Priority 4 - Support services to own and manage performance

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-04-01	Assist Service Managers and partners to monitor and report performance in line with the Council's Performance Management Framework	31-Mar-2015	Quarter 1 Monitoring Statements due for publication in August 2014. Quarter 4 reporting across all services through committee cycle. 2013/14 Single Outcome Agreement Monitoring provided to the Community Planning Board and Audit and Performance Review Committee. Work is ongoing on annual monitoring statement to be submitted to the Scottish Government. Local Overview of Local Government Benchmarking Framework and Public Performance Report also underway.	25%	▶
CE14-04-02	Undertake detailed analysis/research as requested to assist in managing the service to include area profiling; referencing all relevant internal and external statistical sources	31-Mar-2015	During the period April to June, Research and Information Officers provided the following support – analysis for annual complaints report provided to the Customer Focus Working Group in July. Response to three National Audit reports provided to the Audit and Performance Review Committee in August 2014. Preparation of statutory indicators for external audit scrutiny and onward submission to the Improvement Service. Refresh of data available on the Council's Performance webpage. Analysis of Fleet Services and Pool Car survey provided to management. Analysis of Legal Service and Print Orders surveys provided to management.	25%	▶
CE14-04-03	Analyse nationally published data to provide a local perspective to assist in managing services, i.e. SIMD, SOLACE, Census, Viewstat, etc.	31-Mar-2015	To ensure comparisons with national data can be used to provide a local perspective, data reliability checks of locally collected performance indicators is an ongoing process that initially focused on Local Government Benchmarking Framework indicators. Work is now underway on Committee reported indicators and initial focus has been on Development Services and Educational Services. Of the 300 indicator, 18 have been reliability checked.	10%	▶

Chief Executive's Office - Service Priority 5 - To support community engagement and capacity building to enable full participation

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-05-01	Implementation of The Council's Community Engagement strategy	31-Mar-2015		0%	▶

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-05-02	Support corporate / departmental consultations and integrated working – Integrated Planning Framework	31-Jan-2015	Public, staff and pupil consultations as part of the Sustainable Education Review have been completed, awaiting report from external consultant with proposals for consideration. The Sports, Leisure and Recreation Review consultation with public, service users & staff completed with report submitted to committee on 2 July 2014. Further consultation to be carried out between August and October 2014 on the recommendations agreed at Full Council 02Jul14. Programme planning for the consultation is underway. Grant Lodge public consultation has been completed and report compiled and a steering group has been set up to develop potential uses for the building.	45%	▶
CE14-05-03	Community Capacity Building of community based groups	31-Mar-2015	The Joint Community Council is being supported and attendance at other Community Council meetings is ongoing. Currently supporting and developing an awareness raising programme in Dyke that will hopefully lead to the reforming of Dyke Landward Community Council. Portgordon and Alves Village Halls are being supported with identifying funding sources for improvements, with further possible support to Bishopmill Public Hall and Forres Community. Federation of Village Halls and Moray Forum meetings have been attended. Updated version of Forum Handbook has been completed and the Area Forum page on YourMoray website updated. Two groups have been supported in the completion of the Keystone Award and two more are currently in the process. Five community groups are currently being supported with a range of governance issues and 15 groups attended the Scottish Charitable Incorporated Organisations charity status training seminar. Five community groups have completed a Community Asset Transfer and nine Expressions Of Interest (EOI) are being assessed and supported.	37%	▶

2014/15 Quarter 1 Community Care and Criminal Justice Performance Report – Service Plan

Health and Social Care Services	2014/15	Reporting Period: April - June 2014

Community Care Service Plan Objectives
- INT - Preparation for Integration.
- EFF - Improving efficiency and cost effectives.
- ASP - Improving Adult Support and Protection performance.
- TTM - Implementing three tier model,
- CHA - Strengthening skills and capability for managing complex/challenging behaviour.
- COM - Achieve Commissioning objectives
- SPI - Increasing opportunities for, and contribution of staff and service users to service planning and performance improvement.
- SUS - Adults living healthier, sustainable independent lives safeguarded from harm.
- GRO - A growing and diverse economy.
- EMP - Employability and employment skills.

Function: Commissioning

Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
CC14-CO1 (COM, EFF)	Through reviewing internal and external commissioning activities, savings of £150,000 are identified by March 2015.	31/03/2015	Main area for potential savings identified as being the review of respite commissioning.	Commissioning & Performance Manager	▶	50%
CC14-CO2 (COM)	Review Respite commissioning.	30/09/2014	Initial business case put before Commissioning Managers meeting and agreed to tender for Older Persons Respite seperately.Tender due to be published 11 July 2014. Updated business case will be put before next Commissioning Managers meeting regarding other respite following a meeting with the Care Inspectorate on 24 July 2014.	Senior Commissioning Officer/ Senior Carers Strategy Officer/ Joint Commissioning Officer	▶	50%
CC14-CO3 (COM)	Physical and Sensory Disability Strategy (2014-24) is submitted for approval to the Health & Social Services Committee.	30/06/2014	The development of the stategy is underway. The timeline has been increased to incorporate children and families. The new timeline for completion is 31 December 2014.	Senior Commissioning Officer	🔴	50%
CC14-CO4 (COM)	Develop a Mental Health Commissioning Strategy.	31/03/2015	This is underway. The initial consultation process and strategy development day took place and identified key themes and mission and vision statements.	Senior Commissioning Officer	▶	25%

Function: Commissioning

Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
CC14-CO5 (COM, EFF)	Support, maintain and review Care at Home commissioning.	31/03/2015	Initial Business case, communication plan and specification drafted.	Senior Commissioning Officer/ Joint Commissioning Officer		25%
CC14-CO6 (COM)	Implement, support and maintain the Specialist Care and Support Framework.	31/03/2015	4 Cases have been tendered and awarded through the framework to date	Senior Commissioning Officer/ Joint Commissioning Officer		25%
CC14-CO7 (COM, CHA)	Complete the tender process for housing for people with complex needs (Maybank Replacement).	31/03/2015	A preferred site has been identified and work is underway to secure it. Draft initial designs have been completed. A User Intelligence Group is in place and are taking the process forward.	Senior Commissioning Officer		20%
CC14-CO8 (EMP, GRO)	Develop the community capacity by increasing the number of volunteers by 20%	31/03/2015	Numbers of volunteers has increased from 92 to 117 = 27% increased.	Volunteer Development Officer		25%
CC14-CO9 (EMP, GRO)	Develop community capacity by maintaining the amount of volunteering opportunities matched with a volunteer to 60%	31/03/2015	Number of opportunities matched has increased – 247 requests and 156 filled = 63%, target of 60% maintained	Volunteer Development Officer		25%
CC14-CO10 (SUS)	Maintain and Expand the Shared Lives Service	31/03/2015	There are currently 38 service users using the service. With more carers being assessed and trained this is expected to continue to grow.	Senior Carers Strategy Officer		25%
CC14-CO11 (EFF)	Pending Scotgov direction; redesign the Carers' Assessment Tool	31/03/2015	Initial meetings and consultation with Quarriers and internal stakeholders have taken place and a draft Tool is under development.	Senior Carers Strategy Officer		35%
CC14-CO12 (EFF)	Implementation of Software for CareFinancial Systems Integration Project	31/12/2014	2 x Modules installed on Test and Live: Complete 2 of 4 Extracts installed; Planned Completion Date – 30Oct14	SI Project Officer		75%
CC14-CO13 (EFF)	Implementation of the Workstreams for CareFinancial Systems Integration Project	09/05/2015	1. Fostering – 80% Planned Completion Date – 19Aug14 2. SDS – 60%; Planned Completion Date – 24Dec14 CareFinancal – 0%; Planned Completion – 31May15	SI Project Officer		40%
CC14-CO14 (EMP, GRO)	Create a process to support micro-providers to provide more choice for service users.	31/03/2015	Initial information of provider and service is documented and recorded on internal database. This will be transferred to living it up (LiU) website to share information across Moray.	Development Officer for Social & Micro Enterprise		20%

Function: Commissioning

Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
			Assistance with PVGs and marketing (where necessary) is given to new providers in order to develop more localised services.			
CC14-CO15 (SPI)	Review information provision to Service Users across the service.	31/03/2015	Increased information population of Living it Up Portal and marketing/comms plan about to be developed to increase awareness. Links made with ICT for involvement in MORinfo review; desk based research of other info sites such as Aberdeen Infohub and OLM MyLife.	Telehealthcare Strategy & Development Manager		10%
CC14-CO16 (INT)	Integration Plan Facilitators submit the outcome of their sub-groups by end of September 2014.	30/09/2014	All 5 work stream groups continue to meet and are making progress in relation to the different elements of the Intefgration Scheme.	Integration Project Officer		50%
CC14-CO17 (INT)	A single draft Integration Plan is completed by end of October 2014.	31/10/2014	Work on this action is not due to have begun.	Integration Project Officer		0%
CC14-CO18 (INT)	Consultation plan for the draft Integration Plan is agreed by the Transitional Leadership Group.	01/11/2015	Work on this action is not due to have begun.	Integration Project Officer		0%

Function: Performance

Action Code	Action	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
CC14-PE1 (SPI)	Pending Scotgov direction, CCPMG to agree on a revised process for Carer and Respite data recording and retention.	31/03/2015	Still awaiting ScotGov direction. Due to start in December 2014.	Performance Officer/ Senior Carers Strategy Officer		0%
CC14-PE2 (SPI, EFF)	Complete a programme of workforce and manager engagement concerning data quality on carefirst.	31/03/2015	Meetings with teams are in place, and team managers receive periodic reports on data quality issues. Feedback is being sought.	Performance Officer/ Information Systems Officer		15%
CC14-PE3 (SPI, EFF)	Develop and Introduce Exception style Monthly Report to CCPMG, to be reviewed at six month intervals.	30/09/2014 (Implement) 31/12/2014 (review)	Still under development.	Performance Officer		40%
CC14-PE4 (SPI)	Develop, implement and review an approach to ensure that all teams have relevant performance data quarterly.	31/03/2015	A performance workshop has been scheduled for July with Team Managers. This will give an understanding of their data requirements and inform them of what is available.	Performance Officer		10%
CC14-PE5	Performance reports will be generated and submitted	31/03/2015	Usual monthly reports submitted to the grou p for	Joint Performance		25%

Function: Performance

Action Code	Action	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
(INT, SPI)	on a monthly basis to the Joint Performance Management Group		April, May and June.	Officer		
CC14-PE6 (INT)	The Joint Performance Management Plan for 2015/16 is generated and then agreed by the Health & Social Care Leadership Group (March 2015)	31/03/2015	Not due to commence until after Dec 2014.	Joint Performance Officer	▶	0%
CC14-PE7 (INT, SPI)	Develop an Integrated Service Plan and related Performance measures for 2015/16, to be agreed by the Shadow Integrated Joint Board	31/03/2015	Not due to commence this quarter.	Performance Officer/ Joint Performance Officer/ Integration Project Officer	▶	0%
CC14-PE8 (EFF)	Ensure Workforce Planning risks identified in the Risk Register are raised and addressed appropriately.	31/03/2015	This is being managed through the Risk Register.	Performance Officer	▶	25%
CC14-PE9 (INT, SPI, EFF)	Undertake a self evaluation of Moray Health and Social Care services which involves the joint workforce.	31/03/2015	Work on this action is not due to have begun.	Performance Officer	▶	0%

Function: Provider Services

Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
CC14-PS1 (EFF)	Carry out a management review and redesign of Day Services structure and management. Report to H&SC Committee November 2014.	30/11/2014	Management review and redesign of Day Services structure is complete.	Provider Manager	▶	90%
CC14-PS2 (SPI)	Develop and implement Performance Reporting around the new Home Care Monitoring and Scheduling System.	31/03/2015 (Ongoing)	Discussions are underway with the supplier in order to receive adequate training on Staffplan Exchange.	Provider Manager/ Performance Officer	▶	20%
CC14-PS3 (CHA)	Maybank staff to be trained in BSS	31/03/2015	Complete	Provider Manager	✅	100%
CC14-PS4 (SUS, EFF)	Monitor compliance with care inspectorate standards and where necessary implement corrective actions.	Ongoing	Completed for the quarter.	Provider Manager	▶	25%
CC14-PS5 (SUS, EFF)	Improve care inspectorate grading for units below grade 4	Ongoing	Complete for Maybank and Community Suport Service, awaiting inspection for Home Care	Provider Manager	▶	66%
CC14-PS6 (EFF)	Carry out a management review and redesign of re-ablement and Home From Hospital service. Report to H&SC Committee March 2015.	31/03/2015	Ongoing	Provider Manager	▶	20%
CC14-PS7 (SPI, SUS)	Moray Resource Centre will continue to progress towards becoming a service user led facility by	31/03/2015	Ongoing. A new organisation has been created and is in the process of formally constituting and	Provider Manager	▶	50%

Function: Provider Services

Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
	March 2015.		developing an action plan.			
CC14-PS8 (EFF)	Ensure the Joint Equipment store is self sustaining.	31/03/2015	A proposal for redesign of the store staffing is being discussed and refined.	Provider Manager	▶	50%
CC14-PS9 (TTM, EFF)	Develop a revised suite of re-ablement performance measures.	31/03/2015	A new manager is in place and is developing a suite of performance measures.	Provider Manager	▶	25%

Assessment and Care

Action Code	Action	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
CC14-AC1 (EFF, SPI)	Ensure there is a mechanism in place to monitor and feedback the number of outstanding reviews to teams and for the number to reduce consistently over the year.	30/08/2014 (Ongoing)	Teams have now agreed a recording method and from July 2014 the number of outstanding review activities will be used as a measure for this.	Service Manager / Performance Officer	▶	80%
CC14-AC2 (EFF, SPI)	Monitor the cost for providing minor adaptations.	31/03/2015 (Ongoing)	Minor adaptations monitoring meeting held weekly.	Service Manager	▶	25%
CC14-AC3 (SUS, TTM)	Working in partnership with health colleagues, ensure that the 4 week standard for delayed discharge from hospital is consistently met.	31/03/2015 (Ongoing)	Monthly meetings with NHS Grampian help to monitor performance and address issues as required	Service Manager	▶	25%
CC14-AC4 (TTM)	Submit the Contributions Policy to the Health & Social Services Committee for final approval.	10/09/2014	Consultation underway	Service Manager	▶	25%
CC14-AC5 (SPI, EFF)	Produce easy and meaningful Performance reporting and feedback structure to the teams.	31/03/2015 (Ongoing)	A workshop with the Team Managers and Performance Officer identified a number of issues to work on. Team managers receive daily and weekly reports that are continually being refined.	Service Manager/ Performance Officer	▶	25%
CC14-AC6 (SUS)	The number of self sustaining community groups for older people is increased	31/03/2015	2 Ball groups established, other community groups under development	Service Manager	▶	25%

Specialist Services

Action Code	Action	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
CC14-SS1 (EFF, SPI)	Carryout a management and workforce review in Mental Health Services and progress service delivery in line with the implementation of the new Strategy.	31/03/2015	Ongoing – not due	Specialist Services Manager	▶	0%

Specialist Services

Action Code	Action	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
CC14-SS2 (SUS, INT)	Develop Mental Health outcomes in line with the new 10 year plan and present at the CHSCP.	31/10/2014	Ongoing – will present at the CHSCP in September /October initially	Specialist Services Manager	▶	0%
CC14-SS3 (SPI, EFF)	Develop and Implement a Mental Health Board to increase user interaction.	16/06/2014 ongoing	Have implimented the conversation café and this will develop into the Board – completed June 2014	Specialist Services Manager	✓	100%
CC14-SS4 (EFF, CHA)	Review the Recovery Orientated System of Care in place within Drug and Alcohol Services and implement changes as required.	31/10/2014 ongoing	Ongoing – on line to be completed by October 2014	Specialist Services Manager	▶	50%
CC14-SS5 (EFF, SPI)	All drug and alcohol staff to be trainied in the use of Outcome Star.	31/10/2014	Briefing/training sessions have been identified and will be compoleted prior to November 2014	Specialist Services Manager	▶	0%
CC14-SS6 (EFF, SPI)	Implement a mechanism in Learning Disability Service to monitor and feedback the number of outstanding reviews and for the number to reduce consistently over the year.	30/07/2014 ongoing	Ongoing - have now identified the amount and in the process of looking at a pathway to reduce these	Specialist Services Manager	▶	50%
CC14-SS7 (EFF)	Monitor the cost for Learning Disability packages of support, including implementing a process to project future cost to the authority.	30/06/2014 ongoing	Identified the projected cost for next two years	Specialist Services Manager	✓	100%
CC14-SS8 (INT)	Develop further the Autism Strategy Action Plan in partnership with Integrated Childrens Service and NHS Grampian.	31/03/2015	Identified lead partners and dates now in the diary to progress. Appointed Co-ordinator to take forward the delivery plan.	Specialist Services Manager	▶	50%

Function: Consultant Practitioners

Action Code	Action	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
CC14-CP1 (ASP)	A minimum of 8 adults with incapacity and adult support and protection case files (NHS and Adult Community Care) and associated notes will be scrutinized.	31/03/2015 (ongoing)	Not Due	Consultant Practitioner	▶	0%
CC14-CP2 (ASP)	Revise the Adult Protection training and implement new practices.	31/12/2014	Not Due	Consultant Practitioner	▶	0%
CC14-CP3 (CHA)	Enable existing provision to better meet the needs of Service Users with Complex Needs.	31/03/2015	Not Due	Consultant Practitioner	▶	0%
CC14-CP4 (ASP)	Introduce ASP guidance for provider services to differentiate between ASP issues and Incidents.	31/03/2015	Not Due	Consultant Practitioner	▶	0%
CC14-CP5 (ASP)	Engage in a public awareness campaign in order to raise the profile of Adult Protection.	31/03/2015	Not Due	Consultant Practitioner	▶	0%

Function: Consultant Practitioners

Action Code	Action	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
CC14-CP6 (EFF)	Hold an event with Social Work practitioners in order to improve their knowledge and skills	30/09/2014	Not Due	Consultant Practitioner		0%
CC14-CP7 (CHA)	Increase CCO and Assistant CCO knowledge and competence in working with Adults with Incapacity.	31/03/2015 (Ongoing)	Not Due	Consultant Practitioner		0%

Function: Allied Health Professionals

Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
HE14-AP1 (SUS, INT)	Full implementation across Health and Social Care of the Minimum Standard for FALLS Prevention and Management.	31/03/2015	National Minimum Standards currently out for consultation – awaiting final draft. Multiagency, multidisciplinary meeting arranged for 14th July to map current pathway status against draft minimum standards.	AHP Lead Moray		25%
HE14-AP2 (INT, EFF)	AHP Skills and capacity gap closed, as evidenced by successful quality improvements which have been approved by AHP Director, relevant National Lead and NES Lead.	31/03/2015	Releasing time to care tool established in Physiotherapy, Occupational Therapy, Podiatry and Dietetics. Redesign of S&LT to meet current demand underway.	AHP Lead Moray		25%
HE14-AP3 (SUS)	Ongoing evaluation of people's experience of personal footcare.	31/03/2015	Ongoing	AHP Lead Moray		25%
HE14-AP4 (INT, SPI)	Measurement systems for tracking unnecessary referals into secondary and unscheduled care have been agreed by all parties.	31/03/2015	Musculoskeletal pathway redesign will be operational in September 2014.	AHP Lead Moray		25%
HE14-AP5 (INT, SUS)	Ensure Acute Medical Units have dedicated access to physiotherapy, occupational therapy and access to appropriate services.	31/03/2015	Local AHP unsceduled care group established. Mapping of current services / demand underway.	AHP Lead Moray		25%

Function: Health Improvement Team

Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
HE14-HI1 (TTM, SUS)	**Healthy Eating Active Living** Implementation and evalauation of HEAL projects and programmes: - Early Years CHW Intervention Pilot - CHW Interventions in School Settings - Play@Home	31/03/2015	Early Years CHW Intervention Pilot completed, initial plans in place to roll out programme; Child Healthy Weight Interventions in school settings continue with a view to sustain, adopt as core business; Play at Home Training Programme in place;	Public Health Lead		25%

Function: Health Improvement Team						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
	• CHW Intervention - Sustainability Plan • Food Access and Skills (Food in Focus – FIF) • Weight Management Services (Healthpoint) • Staff HEAL Programme • Obesity Route Map		TSI Moray representatives currently developing a collective funding application to deliver a Healthy Weight Communities initiative; Weight management services continue at the Healthpoint A12 week intensive healthy weight programme is available for NHS personnel identified via OHS and HR services; Moray 2023 CPP 10 year plan – obesity has been identified as a Healthier Citizens priority, 10 year projection in place, meeting to take place with the Community Planning Board on the 14th August 2014, this will aid to respond to the local planning and delivery of the Obesity Route Map			
HE14-HI2 (TTM, SUS)	**Tobacco** Implementation and evaluation of Tobacco projects and programmes: • Moray Local Tobacco Alliance • Kick Butt • Smoking Cessation Pilot DGH • Smoke Free Homes/Cars • Smoke Free Zones/Site(s)	31/03/2015	Moray Local Tobacco Alliance established, draft local delivery plan completed; Continued delivery and monitoring and evaluation of the Kick Butt programme which is delivered in all ASG`s and Gordonstoun School. Smoking Cessation Pilot Programme commenced, initially showing a positive uptake; Smoke Free Homes Training programme to be reviewed and updated; Planned activity commenced to enable and support all Community Hospitals and DGH to work toward Smoke Free Grounds (SFG) by end March 2015.	Public Health Lead	▶	25%
HE14-HI3 (TTM, SUS)	**Health Inequalities** Implementation and evaluation of HI projects and programmes • Mobile Information Bus (MIB) • Healthpoint Outreach • Keep Well Extension Programme • Health and Homelessness • Welfare Reform - Awareness	31/03/2015	New Mobile Information Bus operational, two MIB Previews completed with high level attendance from MCHSCP and CPP personnel. MIB driving programme in place, to date there has been a good uptake; Healthpoint Outreach Services are currently restricted due to long term staff sickness, sessional health improvement community workers are delivery public health topic activity in community settings e.g. healthy eating and alcohol awareness. Keep Well Extension Programme continues, now includes provision of health checks for substance misusers who access Studio 8. Health and Homelessness Guide update and circulated widely.	Public Health Lead	▶	25%

Function: Health Improvement Team						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
			Initial plans in place re: Welfare Reform awareness sessions for MCHSCP personnel.			
HE14-HI4	**Early Years** **Implementation and evaluation of EY projects and programmes:** • Maternal Infant Nuitrtion Framework • Accident Prevention Pre-5`s	31/03/2015	Unicef Baby Friend Initiative – MCHSCP passed stage 3 assessment, accreditation to follow. Increased MINF activty via Early Years Collaborative working, service improvement methodology applied e.g. Let`s Feed Moray, Antenatal Education for parents . Local delivery of Accident Prevention for the pre-5`s training across	Public Health Lead		25%
HE14-HI5 (SUS)	**Sexual Health Blood Borne Viruses.** **Implementation and evaluation of SH & BBV projects and programmes:** • School Health Hubs • After Through Care Pilot	31/03/2015	The Loft in Keith, NHS G and TMC are working collaboratively to develop and pilot a Health Hub for young people accessing The Loft. The After Through Care Pilot Programme has been delivered and evaluated. Members of the PHT presented the findings from the pilot at the CPP Children and Young People`s Partnership, it was well received and initial discussions took place on how the programme may be adapted to support other vulnerable young people across Moray.	Public Health Lead		25%
HE14-HI6 (INT, SUS)	**Mental Health and Wellbeing** **Implementation and evaluation of MH &WB projects and programmes:** • Choose Life • BOP • Stress Control • Mental Health Briefings • Moray Feelgood Festival	31/03/2015	Primary Care Mental Health Worker Work Plan updated, includes continued Stress Control and CBT and primary care pathway inputs.	Specialist Services Manager		0%
HE14-HI7 (SUS)	**Substance Misuse** **Implementation and evaluation of:** • Alcohol Brief Intervention – Support Mechanisms • Operation Avon • Substance Misuse Tool Kit for Schools	31/03/2015	Continuation of bespoke support mechanisims to increase local ABI performance in primary care, a pan G approach is being taken in response to mproving unscheduled care services delivery of ABI. Continued PH (Health Improvement) inputs to deliver Operation Avon Moray-wide.	Public Health Lead		25%
HE14-HI8 (SUS)	**Healthy Working Lives** **Implementation and evaluation of:** • Healthy Working Lives Strategy • Health Working Lives Action Plan	31/03/2015	HWL Strategy and supporting delivery plan in place, Gold standard maintained, continued and increased delivery of a broad range of HWL inputs, MCHSCP identfied as an exemplar sector by NHS Grampian. Local HWL Steering and Operational Groups in place.	Public Health Lead		25%

Function: Health Improvement Team							
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
HE14-HI9	**Health Promoting Health Service Implementation and evaluation of:** • CEL 01	31/03/2015	Moray Sector submitted annual report as part of NHS G CEL01 annual report , awaiting national feedback; areas of improvement include local monitoring and evaluation systems and infrastructure for terminations and Long Acting Reversible Contraception (LARC) - to date this has been applied at ARI /Acute level only, delivery of Alcohol Brief Interventions in unscheduled care setting(s).	Public Health Lead	▶	25%

2014/15 Quarter 1 Corporate Services Performance Report - Service Plan

Financial Services - Service Priority 1 - Support Financial Planning Process

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-08-01	Reflect approved savings in departmental budgets	31-Mar-2015	Q1 - £402k of £4.142m approved savings posted @ 30 June 2014	90%	▶
CPS14-08-02	Monitoring achievement of savings	24-Mar-2015	Savings will be monitored in Q1 monitoring report - not yet due	0%	▶
CPS14-08-03	Identifying emerging financial pressure points and potential savings	31-Mar-2015	Q1 - financial overview updated each month and emerging pressures recorded; £41k additional savings identified and posted.	25%	▶
CPS14-08-04	Costing options identified by services	31-Mar-2015	Q1 - no request for options to be costed.	0%	▶
CPS14-08-05	Analysing and interpreting national financial data to assess impact on the Council's finances.	31-Mar-2015	Q1 - regular review of CPPR and other data. Project planned for summer months (review GRO projections and update GAE projections for new census information)	25%	▶

Financial Services - Service Priority 2 - Integration of Health and Social Care - Implement Joint Financial arrangements

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-09-01	Establish scope for an integrated budget for the new partnership.	30-Sep-2014	Draft regulations available in June 2014, which defines services in scope. For TMC there is only 1 issue which is around the inclusion of housing support/ aids and adaptations.	15%	▶
CPS14-09-02	Agree budget process for the partnership (e.g. cost pressures, savings, uplifts, virements and treatment of any surplus/deficit balances).	30-Sep-2014		0%	▶

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-09-03	Agree how charging will be managed within the new arrangements	31-Mar-2015		0%	▶
CPS14-09-04	Agree how capital planning can be developed to produce synergies	31-Mar-2015		0%	▶
CPS14-09-05	Develop Financial reporting arrangements for budget control and management	30-Sep-2014	Agreed at TLG meeting that reporting will be on current budgets devolved to CHP. Budgets will be updated when complex areas are resolved. Joint futures report to be updated and to be reported to the next TLG meeting in August	10%	▶
CPS14-09-06	Develop Financial reporting arrangements to meet External Audit requirements	31-Mar-2015		0%	▶
CPS14-09-07	Develop financial governance arrangements including financial regulations, Internal Audit and Following the Public Pound principles	31-Mar-2015		0%	▶
CPS14-09-08	Review Insurance arrangements for the new partnership	31-Mar-2015		0%	▶
CPS14-09-09	Review VAT arrangements and compliance for the new partnership	31-Mar-2015		0%	▶

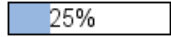## Financial Services - Service Priority 3 - Financial Services provide best value for our customers

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-10-01	Identification and analysis of tasks undertaken in relation to bank reconciliations and cash receipting.	31-Jul-2014	Data gathering due to be complete by 20th August 2014. Aim to complete Analysis by end of September 2014.	60%	▶
CPS14-10-02	Review of taxation support and specialist teams roles and responsibilities.	31-Aug-2014	Data gathering due to be complete 20th August 2014. Review to be complete by end of September 2014.	60%	▶
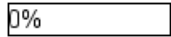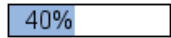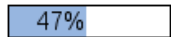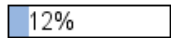
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-10-03	Develop Change Management Plan for banking /cash receipting and taxation support and specialist teams	31-Oct-2014		0%	▶
CPS14-10-04	Completion of Consultation Process	24-Dec-2014		0%	▶
CPS14-10-05	Implement the Change Management Plan for banking and cash receipting transfer	31-Mar-2015		0%	▶
CPS14-10-06	Implement the Change Management Plan for setting up taxation support and specialist teams	31-Mar-2015		0%	▶
CPS14-10-07	Review Benefit and Customer Services support and specialist teams roles and responsibilities	30-Sep-2014		0%	▶
CPS14-10-08	Develop Change Management Plan for Benefits and customer services support and specialist teams	30-Nov-2014		0%	▶
CPS14-10-09	Completion of Consultation Process	28-Feb-2015		0%	▶
CPS14-10-10	Implement Change management plan for setting up benefits and customer services support and specialist teams	31-Mar-2015		0%	▶
CPS14-10-11	Review Scottish Welfare Fund and Discretionary Housing payments management arrangements	31-Mar-2015		0%	▶
CPS14-10-12	Pursue other opportunities identified to release efficiencies	31-Mar-2015		0%	▶

Human Resources and ICT - Service Priority 1 - Transforming Council Services

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-04-01	Mobile and Flexible Working – continue to develop technologies that help our employees to work „anywhere, anytime? To deliver council services more efficiently.	31-Mar-2015	The live environment has now been configured and is ready for the migration of the Revenues users. Work on the migration of existing users was underway but was impacted when a system upgrade was applied. This did cause some issues but these have been overcome. Migration has been deferred due to annual leave. Revised target date for completion is the end of July.	16%	▶
CPS14-04-02	DBS Implementation – support the ICT aspects of the programme	31-Mar-2015	3 of the 8 service areas requiring Tranche 6 Lagan implementation have been completed and the Designing Better Services programme did not identify any work for Mobile/Scheduling. Tranche 7 Mobile/Homecare Scheduling is almost complete with final testing of payroll interface required before going live and the initial billing interface requires to be tested when delivered.	60%	▶
CPS14-04-03	DBS Implementation – support the HR aspects of the programme	31-Mar-2015		0%	▶
CPS14-04-04	Workforce reduction and re-alignment – managing the impact of the reducing budget	31-Mar-2015		0%	▶
CPS14-04-05	Transform – developing and implementing the internal jobs market	31-Mar-2015	Implementation of Transform to manage the required changes in the council's workforce went live in September 2013. The internal jobs market is largely demand driven and works best when there are a large number of employees involved. Future developments have been put on hold until the demand increases.	50%	▶
CPS14-04-06	Taking account of the integration of health and social care, re-organise training resources into a corporate resources to ensure these are effectively managed and aligned to corporate priorities	30-Nov-2014	No progress has been made on this project due to current workload. It is planned to take it forward from August and to consider a review of timescales thereafter if necessary.	0%	▶

Human Resources and ICT - Service Priority 2 - Engagement and Leadership

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-05-01	Employee Engagement Programme – continued implementation and development to improve and sustain engagement in difficult employment situation	31-Mar-2015	Following initial discussion at Corporate Management Team and Senior Management Team level the development of a strong direction and culture with an overall theme for employee engagement is now being undertaken with Area Based Review Working Party and other elected members. The work to enhance existing communications is underway and so far; Intranet development is on hold, communications matrix has been reviewed, closer analysis and evaluation in order to make recommendations is still to be done. To enhance management activity and consistency a Draft Moray Management Methods begun and circulated initially to PF for feedback and now due to Corporate Services and Personnel Management Teams for further comments. A focus group model is being developed to increase employee involvement and influence.	16%	▶
CPS14-05-02	Provide an improved intranet facility with a clear focus on corporate communication that support the council's culture and the employee engagement programme.	31-Mar-2015	This action has not progressed as ICT have advised that any development work on the intranet has been put on hold as other work is taking priority.	0%	▶
CPS14-05-03	Consider technology to support communication between remote workers, for example social networks within council and recommend solution. (unified communications)	31-Mar-2015	The intention is to pilot Microsoft Lync utilising a free 30 day trial of their cloud based solution. Although the pilot implementation has been delayed it is expected the project can get back on track to conduct the pilot and complete the review prior to October 2014 but this is dependent on allocating resource.	72%	▶
CPS14-05-04	Leadership development (Includes: Public Sector Leadership Programme with UHI, First Line Managers Programme for middle managers, Engagement Workshops for 3rd tier managers and bespoke sessions as required.)	30-Nov-2014	A new Public Service Leadership Programme has been developed with Highland Council and accredited by University of the Highlands and Islands. The First Line Management Programme continued until June 2014 with a total of 77 participants at operational manager level. Master Classes have been offered to the Corporate Management Team and Senior Management Team. Elected Member development records and Personal Development Plans have been established and a range of presentations from front line services have been received and evaluated by members. Improvement Service Master class "Benchmarking" delivered 29 May 2014 attended by Councillors from Moray, Highland and Aberdeenshire. There is now a requirement to provide Data Protection Awareness as mandatory training and an awareness campaign commenced in July 2014 with Classroom Workshops for High Risk groups run on 16 June 2014 and online modules offered from July 2014.	100%	✓

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-05-05	Improving Health and Safety Culture to engender improved leadership from managers and better ownership by employees	31-Dec-2014		0%	▶
CPS14-05-06	Develop council approach to enhance Digital Participation in council provided services.	31-Mar-2015	A business case has been prepared for overarching projects and elements within it that expand the scope and objectives from the service and ICT plans. These were submitted to the newly established council group on 25 June for comment and agreement. This group reviewed activities in each service and potential future demands and requirements. ICT is now working with specific services to develop work. Work is also progressing in line with national developments in relation to online payments (school meals).	40%	▶
CPS14-05-07	Council website – to support channel shift and customer focused service delivery, enhance website to enable implementation of more digital services	31-Mar-2015	A link from the council web site to the AskSara site has been created to provide a guided self assessment tool for impartial advice for equipment to enable independent living at home. Development of anonymised rent payment details and position on housing waiting list completed and Housing management are consulting with staff prior to launch. Monitoring of AskSara uptake started with phased introduction via link on service page, spotlight on home page, Living It Up twitter, Council twitter and facebook. Started to identify potential opportunities for online services in advance of meeting with service areas.	47%	▶
CPS14-05-08	Citizen Account – investigate technologies (in line with national developments if possible) that create links between data held by council services to provide a whole picture of the citizen and their requirements	30-Nov-2014	Project incorporated into the overarching initiation document for Digital Services and initial launch meeting has been held with service representatives. Options have been documented and the next stage will determine the way forward.	36%	▶
CPS14-05-09	Big Data - Intelligent information management - Present options to co-ordinate how we segment our customers and how we gather the data required to make decisions on how we deliver services	30-Nov-2014	Project incorporated into the overarching initiation document for Digital Services and initial launch meeting has been held with service representatives.	25%	▶
CPS14-05-10	Develop a corporate approach to information sharing that supports partnership working within council services and with partners in the best interests of service users.	31-Mar-2015	Project has been incorporated into the overarching initiation document for Digital Services and initial launch meeting held with service representatives. Information on existing data sharing arrangements and requirements is in progress.	12%	▶

Human Resources and ICT - Service Priority 4 - Partnership and Collaborative working

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-07-01	Participate in the national development of infrastructure via PFN/SWAN to provide sustainable broadband provision for council services.	31-Mar-2015	Working with other members of the Pathfinder North partnership to resolve outstanding issues prior to contract signature. Pathfinder extension is now up and running, financial arrangements agreed and implemented and no operational issues. Review of previous bandwidth predictions in line with catalogue services is ongoing.	40%	▶
CPS14-07-02	Integration of Health and Social Care – consider the technology support requirements on interim and long term basis	31-Mar-2015	Information has been shared with the NHS but there is little scope for sharing in the short term. Requirements for initial contact by the public in terms of telephone numbers, email addresses and web site has been discussed but this is part of another groups remit. Consideration is being given to the potential for reviewing the work undertaken by the child protection messaging project as part of this exercise.	10%	▶
CPS14-07-03	Integration of Health and Social Care – support the workforce implications of the new service model	31-Mar-2015	Early work has been undertaken but this is restricted until the scope of the services in the Integration has been defined. HR are awaiting guidance in this respect before taking this work forward and dates will be reviewed accordingly. The Workforce sub-group has had representation from trade unions, Council and NHS. Manager guidance and procedural documents used in Joint Future have been reviewed by the workforce group and will be used as a basis to develop staff management arrangements for employment policies. Timescales for all work will be considered in light of the overall schedule for integration by April 2016 once a Chief Officer has been appointed.	0%	▶

Human Resources and Infrastructure - Service Priority 3 - Enabling Service Improvement and reducing costs
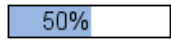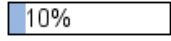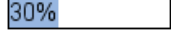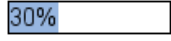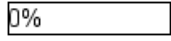
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-06-01	Work with schools ICT Strategy Group to develop long term vision and delivery plan for technology to enhance education.	30-Sep-2014	In the absence of an updated vision for ICT Strategy and Technology in Schools, the fallback is to continue with the ICT equipment replacement programme for schools based on existing criteria i.e. PC ratios agreed by ICT Strategy Group.	6%	▶
CPS14-06-02	Bring Your Own Device – investigate options and benefits for schools and recommend approach for Council distinguishing between services if appropriate.	31-Mar-2015		0%	▶

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-06-03	Absence Management – to support the implementation of the Council's Health and Work policy in order to deliver ongoing improvements in absence levels	31-Oct-2014		0%	
CPS14-06-04	Keep terms and conditions under review with view to reducing costs	31-Mar-2015		0%	
CPS14-06-05	Improved access to (HR&ICT) service information and use of self services	31-Mar-2015	The proof of concept process for the Employee Portal is in development and a mock up of landing page has been drafted.	10%	
CPS14-06-06	Investigate potential for use of Open Source solutions	31-Dec-2014		0%	
CPS14-06-07	Consider business case for replacement/upgrading of ICT service desk	31-Dec-2014		0%	
CPS14-06-08	Data centre/storage – determine final position	30-Jun-2014	The National Strategy for Data Centre/Storage is being reviewed and work has started in documenting the current position and risks.	10%	
CPS14-06-09	Implementation of Learning Management System	31-May-2014	The Learn Pro Learning Management System booking system went live on 11 July 2014 with the offer of corporate courses as e learning modules from 31 July 2014.	100%	
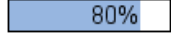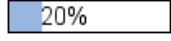
Legal and Democratic Services - Service Outcome 1 - Customers receive high quality services which meet their needs.

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-01-01	All Services in LDS - Fully implement Share Point converting server to read only and keeping reliance on paper records to a minimum.	31-Dec-2014	We are making very good progress here with few new paper records being created and only where essential. More work is required on records retention but need new post holder in place for that to progress.	53%	
CPS14-01-02	All Services in LDS - Review Service Web Page contents using public satisfaction survey results and by reference to approach in other authorities	31-Mar-2015		0%	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-01-03	Legal Services - Repeat Customer Satisfaction Survey for Legal Services including survey of elected members and also for Licensing Services, reporting results and Action Plan	30-Sep-2014	Surveys for Legal Services and Licensing have been carried out and initial analysis completed, further analysis required and action plan developed before report to committee.	50%	▶
CPS14-01-04	Legal Services - Improve links with neighbouring authorities to share expertise, good practice and training	30-Nov-2014		0%	▶
CPS14-01-05	Legal Services - Review use of Standard Instruction/Contact Form using satisfaction survey results	31-Oct-2014	Survey completed and have results but the form has still to be reviewed.	20%	▶
CPS14-01-06	Legal Services - Implement Digital Dictation	30-Jun-2014	This is now estimated for implementation by the end of September - late due to availability of ICT staff.	0%	🛑
CPS14-01-07	Legal Services - Implement consolidation of licensing administration within Legal Services and software migration	31-Aug-2014	Software migration is almost complete and admin consolidation is underway but timescales have slipped and is now likely to be completed by end of October.	60%	▶
CPS14-01-08	Legal Services - Implement Administrative Review Actions including merger of Members Support within the LDS Administration Team	31-May-2014	The Administrative Review Actions have been implemented including the merger of Members Support within the LDS Administration Team.	100%	✅
CPS14-01-09	Committee Services - Repeat Customer Satisfaction Survey, reporting results with Action Plan	31-Dec-2014		0%	▶
CPS14-01-10	Committee Services - Work with Members ICT Group/nominated representatives to conduct a follow up review of the Members Portal and consider whether further reconfiguration or training is necessary	31-Oct-2014		0%	▶
CPS14-01-11	Registrars - Publish annual GRO Inspection Results on web pages and in central office	31-May-2014	The Moray Registration Service Annual Examiners Report Results have been published on the Moray Council website and displayed in Central Office.	100%	✅

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-01-12	Registrars - Implement Digitisation of Burial Ground Records	30-Nov-2014	The contract has been awarded for digitisation of Burial Ground Records and the first batch of burial records was uplifted for scanning on 18 July with the second batch due for uplift on 11 August 2014.	50%	▶
CPS14-01-13	Customer Services - Repeat Customer Satisfaction Survey, reporting results and Action Plan	31-Dec-2014	Preparation for the survey has commenced and implementation will coincide with the National Customer Services week commencing on 6th October 2014.	10%	▶
CPS14-01-14	Customer Services - Improve service by developing and piloting initially as management information indicators relative to email enquiries and return call service	31-Mar-2015	System upgrades scheduled to commence in September 2014 that will assist with the gathering of information to provide improved management information.	30%	▶
CPS14-01-15	Customer Services - Review Telephony Strategy including use of automatic voice recognition technology and adjusting service groupings	31-Mar-2015	System upgrade scheduled to commence in September 2014. Committee report being drafted to set out the objectives of the review.	30%	▶
CPS14-01-16	LDS Administration and Support - Conduct Informal Satisfaction Survey of Elected Members and develop Action Plan for any outstanding concerns	30-Nov-2014		0%	▶

Legal and Democratic Services - Service Outcome 2 - Through strong governance and probity arrangements, corporate decisions are robust, transparent and compliant with legislative requirements.

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-02-01	Legal Services - Complete a Review of Standing Orders	31-Oct-2014	Meetings have been held with the Convener, Council Leader and Group Leaders and have an amended document which has to be finalised and then reported to Committee.	80%	▶
CPS14-02-02	Legal Services - Provide refresher training for members on the Councillors Code of Conduct with additional session on planning issues	31-Dec-2014	A refresher training session for members is planned for November.	20%	▶

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-02-03	Committee Services - Review agenda setting process introduced for Full Council and Policy and Resources Committees to examine whether it has met objective of reducing late reports	31-Oct-2014		0%	▶
CPS14-02-04	Committee Services - Review Committee Actions Database set up to track progress on completion of committee instructions to examine whether it has met objective of improving communications between CMT, SMT and Committee Chairs on this issue	31-Oct-2014		0%	▶

Legal and Democratic Services - Service Outcome 3 - Legal and Democratic Services provide best value for our customers.

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-03-01	Legal Services - Continue to work with SOLAR benchmarking Group to refine new benchmarking data and review cost efficiency of service	31-Oct-2014	Work is ongoing with the benchmarking group with the addition of the 2013/14 results.	30%	▶
CPS14-03-02	Customer Services - Progress phased implementation of Merger of Customer Services and the Taxation and Benefits Services	31-Mar-2015	The first of four tranches of the project is well advanced. The first tranche focuses on face to face service delivery. Proposals in relation to service delivery and staffing have been developed and are now subject to consultation. The development of systems and knowledge base to accommodate Taxation and Benefit enquiries is underway. Work has commenced on the second tranche which focuses on taxation support and specialist teams as well as administrative arrangements for bank reconciliations and cash receipting. Overall the two year project is on schedule although there are a couple of elements approximately six weeks behind the original dates planned.	20%	▶

2014-15 Quarter 1 Development Services Performance Report - Service Plan

Development Services Administration

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS14.20	Development Services - Seek to reduce the number of temporary staff within the service. Develop workforce plan 2015-2019	31-Mar-2015		0%	▶
DevS14.27	Refresher training for emergency planning - April 2014	30-Apr-2014		100%	✓
DevS14.18	Consolidate temporary arrangements for management into permanent posts	31-Jul-2014		100%	✓

Building Standards

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS14.23	Building Standards – In addition to DBS and in the interim period before the National e-Building Standards initiative is introduced, develop a system to allow applications to be submitted electronically	31-May-2014	The system has been developed and is operational. A pilot is currently being run involving four of our regular agents to identify areas requiring further development.	100%	✓
DevS14.24	Building Standards – Review and revise Charter in line with the National Charter	30-Sep-2014	not started	0%	▶
DevS14.25	Building Standards – Review and improve Customer Satisfaction Survey system	31-Aug-2014	The report for Moray from the National Survey has been received.	10%	▶
DevS14.26	Building Standards – (PSIF Action Plan) develop better team working	31-Aug-2014	1 to 1's currently being held with staff to source information for the Employee Development Team. A Team Development session had been arranged for 23 September 2014.	70%	▶

Development Management

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS14.03	Development Management - Review model conditions	31-Mar-2015	will not be done now until Dec 14,- some work on wind farm conditions has commenced	20%	▶
DevS14.05	Development Management - Benchmarking and shared learning with other local authorities	31-Dec-2014	Benchmarking is now ongoing with meetings twice a year.	100%	✓
DevS14.04	Development Management - Review and improve procedure for Section 75 agreements	30-Jun-2014	legal have reviewed their procedures along with DM and this is now complete	100%	✓
DevS14.06	Development Management - Improve preliminary enquiry process for local developments	31-Dec-2014	Template form and guidance notes on the web. Internal response form under review.	50%	▶
DevS14.08	Development Management - Implement High Hedges Act 2013 - April 2014	30-Apr-2014	The act is implemented. Templates haven't been set up but this is outwith the service's control	100%	✓
DevS14.09b	Development Management – facilitate town centre investment and local area regeneration	31-Mar-2015	The Town Centre protocol needs CMT approval before moving forward	10%	▶
DevS14.15	Development Management - Review of Committee reports style for planning applications	31-Jul-2014	Pending decision on data protection report.	50%	⬟
DevS14.16	Development Management - Produce a customer standards Charter	31-Jul-2014	Completed on the web and monitoring set up	100%	✓
DevS14.17	Development Management - Review and improve Customer Satisfaction Survey system	31-Aug-2014	The desk duty survey was set up and implemented, and the on-line survey is continuing. Feedbacks from major developers compete.	100%	✓

Environmental Health

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS14.10	Environmental Health - Review of Joint Health Action Plan with Grampian NHS, Aberdeenshire and Aberdeen City to produce a Joint Action Plan for 2014-2016	31-Mar-2015	Final Draft returned to NHS Grampian.	90%	▶
DevS14.12	Environmental Health - Moray to pilot new PI's for Private Water Supplies	31-Mar-2015	Ongoing	100%	✓
DevS14.13	Environmental Health - Progress benchmarking with local authority family groups	31-Mar-2015	In discussion with family group to agree relevant targets.	50%	▶

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS14.14	Environmental Health - Improve rate of customer satisfaction responses	31-Mar-2015	No progress	0%	
DevS14.19	Environmental Health - Review workloads and impact of DBS on service	31-Dec-2014	Workshop held on 15 July.	50%	
DevS14.22	Environmental Health - Review prioritisation of Contaminated Land and associated risk.	31-Mar-2015	Some information has been gathered. Further discussion to take place on what is required.	40%	

Planning & Development and Economic Development

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS14.01	Planning & Development and Economic Development - Review staffing to deliver the economic development priority (to fit in with the workforce plan)	31-Mar-2015	Workshop with Council to establish economic development priorities to be scheduled after summer recess. This may impact staffing priorities and delay the staffing review. Recruitment of graduate planner and GIS CAG assistant looking to appoint July 2014. .	25%	
DevS14.02	Planning & Development - Master planning to improve the quality of development and quality of life in Moray	31-Mar-2015	Ongoing. Programme of master plans reported to P&RS Committee in June. Master planning training held in March 2014, provided by Architecture & Design Scotland. Design Reviews and ongoing workshops held for master plans at Pitgaveny, Elgin and Dallas Dhu, Forres. Early dialogue due to begin with Scotia Homes and Springfield Homes in July/ August 2014. Consultants brief for master plan at Buckie harbour going out to tender in late summer 2014.	25%	
DevS14.07	Planning & Development - Encourage early engagement of developers in Master planning process for specific sites	31-Mar-2015	March 2014, met with Springfield, Robertsons and Scotia Homes to discuss Local Development Plan and future house building proposals and collaborative working. Altyre Estates and Pitgaveny Estates fully engaged in process. Work beginning in July/ August with Scotia Homes and Springfield Properties.	25%	
DevS14.09a	Economic Development – facilitate town centre investment and local area regeneration	31-Mar-2015	BID Ballot November 2014, Lossie Green Charette Stage 2 bid for funding, Town centre challenge fund bid June 2014, Elgin CARS programme 2013-March 2018 and Keith CARs programme 2011- March 2016	25%	
DevS14.11	Planning & Development - Partner with Aberdeenshire and others to create a Strategic Energy Action Plan - April 2015	31-Mar-2015	Draft brief for procuring action plan issued by Aberdeenshire for comment. Workshop/conference with all stakeholders planned for mid August 2014.	10%	
DevS14.21	Planning - Representation on SPSO sounding board	31-Mar-2015	The Head of Development Services now sits on the Board	100%	

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS14.28	Economic Development – Put systems in place to provide annual return on economic performance to SLAED	31-Mar-2015	2014-15 Annual return due July 18 2014 plan to use this to identify what systems/ improvements needed to facilitate making future returns. In put is collected from Planning & Development, Economic Development & Employment Development- Input could be collected from other services, in particular property	25%	
DevS14.29	Planning & Development – Engage with the development community about the implementation of the Local Development Plan. Meet main house builders during April 2014 to discuss LDP.	31-May-2014	Completed, officers met with house builders in March 2014.	100%	
DevS14.30	Planning & Development – Engage with the development community about the implementation of the Local Development Plan. Devise outreach and feedback tools.	31-Mar-2015	Database of all developers and landowners to be completed by end 2014 and then a rolling programme of contact and engagement to be implemented.
The outreach and feedback tools are dependent on the database.	0%	

2014-15 Quarter 1 Direct Services Performance Report - Service Plan

Direct Services Administration

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
Direct14.D1	Direct Services - ISO 9001 Assessments and Internal Audits are planned and conducted to ensure that our processes are controlled and managed effectively and communicate outcomes to staff.	31-Mar-2015	Round 1 2014 Jan-May - Internal Audit programme. 6/6. 100% Complete. SGS External Assessment carried out on 27-29/05/2014. 1 minor non- conformance raised. Report sent to Service Managers for Communication.	50%	▶
Direct14.D2	Direct Services - Review and rationalization of the depot portfolio	31-Mar-2015	The depot review is ongoing. The review is focusing on quick wins - e.g. sharing depots in Buckie. The next stage is to assess the business case.	0%	▶
Direct14.D3	Direct Services - Responding to feedback from the 2013 Employee Survey / Employee Engagement -Investigate outcome of 2013 Corporate Employee Survey in consultation with staff and identify and implement actions.	30-Sep-2014	Section 7.3.2 of **Direct Services Service Plan** for 2014/15 details actions which address this. Ongoing throughout 2014/15	0%	▶
Direct14.D4	Direct Services - Act on customer feedback and make service improvements to ensure that customers are satisfied with all aspects of our services and aware of service improvements	31-Mar-2015	ongoing	0%	▶

Consultancy

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
Direct14.C1ai	Consultancy - Elgin Western Link Road - Achieve planning consent.	31-Nov-2014	Hearing date has been set	0%	▶
Direct14.C1aii	Consultancy - Elgin Western Link Road - Acquire necessary land	31-Mar-2015	Compulsory Purchase Orders and negotiation progressing	70%	▶
Direct14.C1aiii	Consultancy - Elgin Western Link Road - Obtain consents and approvals	31-Mar-2015		0%	▶
Direct14.C1aiv	Consultancy - Elgin Western Link Road - Finalise design with contractor input	31-Mar-2015	Pending planning approval	0%	▶

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
Direct14.C1av	Consultancy - Elgin Western Link Road - Undertake value engineering and risk management processes	31-Mar-2015	Value engineering workshop held in June 2014	40%	▶
Direct14.C1avi	Consultancy - Elgin Western Link Road - Develop a target cost for acceptance by the Council	31-Mar-2015		0%	▶
Direct14.C1avii	Consultancy - Elgin Western Link Road - Award contract and commence construction	31-Mar-2015		0%	▶
Direct14.C2ai	Consultancy - Improving Flood Risk Management Planning - Agree initial objectives in Findhorn Nairn and Speyside (FNS) Local Plan District (LPD) and support Aberdeenshire in the same for North East (NE) LPD	31-Oct-2014		0%	▶
Direct14.C2aii	Consultancy - Improving Flood Risk Management Planning - Support SEPA in consulting on draft local strategies	31-Dec-2014		0%	▶
Direct14.C2aiii	Consultancy - Improving Flood Risk Management Planning - Agree Surface Management Plan (SWMP) areas in Moray and Co-ordinate SWMPs for FNS LPD.	31-Dec-2014		0%	▶
Direct14.C2bi	Consultancy - Conclude outstanding issues at Rothes and Forres (Burn of Mosset) Flood Schemes and develop Elgin and Forres (River Findhorn & Pilmuir) Flood Schemes to operational stage	31-Mar-2015		0%	▶
Direct14.C2bii	Consultancy - Obtain consents and approvals for Newmill (2) Flood Scheme	31-Mar-2015		0%	▶
Direct14.C2biii	Consultancy - Produce business case report for Arradoul (2) Flood Scheme	31-Mar-2015		0%	▶
Direct14.C2ci	Consultancy - Asset Management - Continue development of WDM system linked to Government's Digital River Network so that is operational and partially populated	31-Mar-2015		0%	▶
Direct14.C2cii	Consultancy - Asset Management - Progress population of the system as the condition of assets and liabilities are recorded, understood and can inform the statutory schedule of clearance and repair.	31-Mar-2015		0%	▶
Direct14.C2ciii	Consultancy - Asset Management - Review resourcing internally following reduction in staff resources (budget saving to take account of redistribution of duties and the above and wider workload.)	31-Mar-2015		0%	▶
Direct14.C2civ	Consultancy - Asset Management - Manage the planned decline in bridge condition so as to reduce disruption to road users in the medium- to long-term.	31-Mar-2015		0%	▶
Direct14.C2d	Consultancy - Innovative Procurement - Establish core project management and governance arrangements	30-Sep-2014		0%	▶

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
Direct14.C3i	Consultancy - Flood Risk Management Planning – Develop, in tandem with SEPA and other partners, a customer engagement plan for the Flood Risk Management Process to include how protection measures are more widely understood and taken up	31-Mar-2015		0%	▶
Direct14.C3ii	Consultancy - Flood Risk Management Planning – Engage customers, with public events planned for Elgin Western Link Road (post statutory process conclusion), major Flood Schemes and Newmill (2) flood scheme.	31-Mar-2015		0%	▶
Direct14.C4i	Consultancy - Improve support for staff under training through ICE or other appropriate professional body by senior staff taking a direct role beyond ERDP.	31-Mar-2015		0%	▶
Direct14.C4ii	Consultancy - Developing capacity within the team to reduce reliance on consultants through continuous professional development.	31-Mar-2015		0%	▶

Environmental Protection

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
Direct14.EP1a	Environmental Protection - Meet government recycling targets through continued and sustained monitoring together with enhanced promotional and publicity materials	31-Mar-2015	Current Government targets met. Comprehensive monitoring and promotional programme ongoing to meet future targets.	100%	✔
Direct14.EP1b	Environmental Protection - Investigate alternative to Landfill. High level report and presentation to Committee on potential options	31-Aug-2014	High Level Feasibility Study report complete and to be presented to a Special ED&I Committee Meeting on 19th August	100%	✔
Direct14.EP2a	Environmental Protection -Litter Campaign as a catalyst for future promotional activities	30-Jun-2014	Litter Campaign complete consideration of future activities ongoing	100%	✔
Direct14.EP2b	Environmental Protection - Review staffing structure within the Lands & Parks operations to maximize the efficiency of reduced resources and meet revised service specifications	31-Mar-2015	Review ongoing. Some changes made that will be monitored over the summer period to establish best use of resources to meet revised service requirements	30%	▶
Direct14.EP2c	Environmental Protection - Implement Free School Meals for all Primary 1 – Primary 3 pupils	31-Jan-2015	Preparation work complete on how new service will be covered, but still no confirmation from Government regarding start date.	0%	▶
Direct14.EP2d	Environmental Protection - Publish, implement and monitor new Building Managers Manual to streamline operational procedures throughout Council Buildings.	31-May-2014	Document complete and circulated to the majority of Council Buildings	90%	⬢

Roads Maintenance

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
Direct14.RM1a	Roads - Develop a business case to replace inefficient lanterns with LED light sources	30-Jun-2014	Case developed – to be considered by the Communities and Sustainability Partnership.	100%	✅
Direct14.RM2e	Roads - Continue to work with SCOTS to develop Roads Asset Management Planning.	31-Mar-2015	ongoing	25%	▶
Direct14.RM2f	Roads - Develop further business cases for covered salt storage (e.g. Dufftown Depot).	31-Mar-2015	Progress on hold due to staff vacancy.	0%	▶
Direct14.RM2g	Roads - Convene workforce based group to review reactive maintenance practices in relation to pothole repairs	31-Oct-2014	Review started	0%	▶
Direct14.RM2i	Roads - Consider the business case for increasing the size of the pool car fleet	31-Oct-2014		0%	▶

Transportation

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
Direct14.T1a	Transportation - Promote active travel in Elgin and other towns in Moray	31-Mar-2015	Forres, Keith and Buckie Sustainable Travel Projects are continuing and River Lossie Cycle Track has been granted funding	25%	▶
Direct14.T1b	Transportation - Within HITRANS make representations to Transport Scotland to prioritise improvements to the Inverness – Aberdeen rail service and help to promote a new rail station for Inverness airport.	31-Mar-2015	Ongoing	0%	▶
Direct14.T1c	Transportation - Work with officials from Transport Scotland to ensure that Moray sections of the A96 are prioritized in the A96 dualling project.	31-Dec-2014	Ongoing	0%	▶
Direct14.T1d	Transportation - Assist the HITRANS project to enable and encourage rail freight out of Elgin.	31-Mar-2015	Ongoing	0%	▶
Direct14.T1e	Transportation - With HITRANS procure a study of the A95 route to attract funding from Transport Scotland for road improvements.	31-Mar-2015	Following discussion with Transport Scotland the scope for the study is more comprehensive than originally envisaged and therefore dialogue re additional funding has been initiated with Hitrans. A meeting is being arranged between Jacobs, Hitrans and Officers	0%	▶

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
Direct14.T1f	Transportation - Promote development in Buckie Harbour, including the Buckie Shipyard area, whether with Offshore renewables companies or local companies.	31-Mar-2015	Development & Operations Manager due to start 7 July 2014	0%	▶
Direct14.T3	Transportation - Continue to improve customer engagement, particularly with Dial-a-Bus and use of Community Transport	31-Mar-2015		0%	▶

2014/15 Quarter 1 Education & Social Care Performance Report - Service Plan

Integrated Children's Services
1. Fully embedding the new structure for Integrated Children's Services across Moray

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-ICS-1.1	Embed new teams through team meetings and development opportunities	31-Mar-2015	Continuous Improvement Team are currently conducting a review of the new structure, this review will inform teams of further areas for development.	25%	▶
ESC14/15-ICS-1.2	Communicate new structure to wider workforce	31-Mar-2015	The new structure has been circulated to the wider workforce on a regular basis. As new people take up post updates are circulated. The structure is posted on the intranet, and an article will be prepared for Aspire in autumn 2014.	25%	▶
ESC14/15-ICS-1.3	Clearly communicate the vision, aims and ambitions of Integrated Children's Services across the workforce	30-Sep-2014	A development day for ICS was held on 22nd May 2014, 124 members of staff attended from all areas of the service. The Continuous Improvement Team are currently conducting a review of the new structure including asking staff if they are aware of and understand the vision, aims and ambitions of the service.	50%	▶
ESC14/15-ICS-1.4	Hold an ICS Management Team development day	30-Sep-2014	Due to the recruitment of a key member of the management team in August this has been postponed until October 2014.	0%	▶

Integrated Children's Services
2. Embedding a culture of self evaluation and continuous improvement across ICS

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-ICS-2.1	All teams to create Improvement Plans	30-Jun-2014	All teams will be asked to update the ICS management team on progress in October 2014	100%	✓
ESC14/15-ICS-2.2	Establish for each team a named contact with the Continuous Improvement Team	30-Jun-2014	Completed	100%	✓
ESC14/15-ICS-2.3	The Continuous Improvement Team conducts regular reviews within Integrated Children's Services	31-Mar-2015	Continuous Improvement Team are currently conducting a review of the new structure, this review will inform teams of further areas for development. In addition the CIT are reviewing the Initial Referral Discussion process, and have completed thematic reviews of workforce development and ASN.	50%	▶
ESC14/15-ICS-2.4	Establish benchmarking for outcome data and performance indicators	31-Mar-2015	Initial discussions have been held at ICS management meetings. Further development to be taken forward in October 2014.	20%	▶

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-ICS-2.5	Teams use benchmarking data and performance management information appropriately	31-Mar-2015	Initial discussions have been held at ICS management meetings. Further development to be taken forward in October 2014.	20%	▶

Integrated Children's Services
3. Further developing early engagement and early intervention services to meet the needs of children, young people and families

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-ICS-3.1	Review and develop approaches to risk assessment, integrated assessment, chronologies and action plans	31-Mar-2015	National CP Risk Assessment Framework is being adopted across Moray, this includes chronologies. The Partnership Officer (GIRFEC) is leading on the integrated assessment and actions plans.	0%	▶
ESC14/15-ICS-3.2	Engagement team review of other developments in other local authorities, e.g. Dundee Early Intervention Team	31-Mar-2015	Arrangements have been made to visit Highland Council on 4th August and Dundee Early Intervention Unit on 22nd August to look at what processes are in place to support children and families to ensure that interventions are appropriate, proportionate and timely. Of particular interest will be the use of child planning processes for children that sit just below the threshold of social work intervention.	0%	▶
ESC14/15-ICS-3.3	Develop and enhance communication methods with children, young people and families	31-Mar-2015	Viewpoint training has been completed with admin staff as necessary. There was also a good turnout of social workers for training, with an expectation that they now promote the use of the tool with their own service users and also promote discussion and its use within their wider networks. Some Action For Children residential staff have also been trained. A good number of foster carers and 'Who Cares' workers from Highland have more recently attended training. We are now expecting to see evidence of Viewpoints implementation, however, cannot provide anything at this point.	25%	▶

Integrated Children's Services
4. Further developing early years services through the Early Years Collaborative
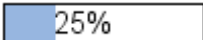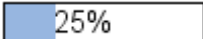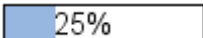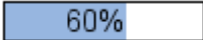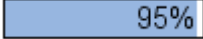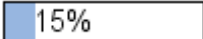
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-ICS-4.1	Workstreams will become effective	31-Mar-2015	The workstreams are meeting on a regular basis; work is progressing in relation to data collection and reporting.	30%	▶
ESC14/15-ICS-4.2	Each workstream will identify 3-4 small tests of change	31-Mar-2015	Each workstream has 3-4 small tests of change in progress.	50%	▶
ESC14/15-ICS-4.3	Deliver 4 development days per year	31-Mar-2015	1 seminar held and 1 development day planned to date.	50%	▶
ESC14/15-ICS-4.4	Agree a communication strategy	31-Mar-2015	Currently undergoing recruitment to the Partnership Officer (Early Years) post, this post holder will be responsible for developing the communication strategy and delivering the required development days.	25%	▶

Integrated Children's Services
5. Fully contributing to the Integrated Children's Services Plan developed through the Children & Young People's Partnership and Community Planning Board

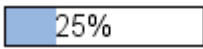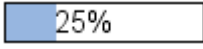| Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-ICS-5.1	Community Planning Partners take an active and informed role in the development of future services	31-Mar-2015	ICS Plan 2013-16 presented to CPP. EYC paper presented. 10 yr plan targets to be reviewed	50%	▶
ESC14/15-ICS-5.2	Regular reports are made available to Community Planning partners and Moray Council committees	31-Mar-2015	Papers presented on: · ICS Plan · MCPC Annual Report · EY Collaborative · Autism Strategy Partnership Hub	50%	▶
ESC14/15-ICS-5.3	Each group contributing to the delivery of the Integrated Children's Services Plan has a clear delivery plan, which is regularly updated	31-Mar-2015	All plans in place	75%	▶
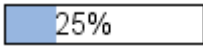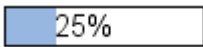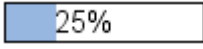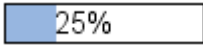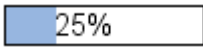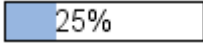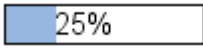
Lifelong Learning, Culture & Leisure
Educational Resources

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-LL-1.1a	Enhance marketing of services with particular focus on target groups and young people	31-Mar-2015	Sports Development - Increased social media marketing through facebook and more regular usage of sports development webpage on Council website. Due to work mobile phone restrictions cannot use twitter as a marketing tool as yet. Also using posters, brochures and email databases to market service.	60%	▶
ESC14/15-LL-1.1b	Enhance opportunities for volunteering and the development of key skills	31-Mar-2015	Sports Development – Close liaison with Moray College in relation to volunteering opportunities with their students, development opportunities offered to volunteers. Need closer liaison with TSI Moray in relation to marketing volunteering opportunities in sport.	50%	▶
ESC14/15-LL-1.1c	Review charging structure to optimise balance between income generation and accessibility	31-Mar-2015	Sports Development – charges have remained as status quo since April 2013. Sports Facilities – charging structure currently being reviewed as part of Review of Sport, Leisure and Recreation provision in Moray in line with Audit Scotland recommendations. Timescale for proposed changes planned for Jan 2015.	60%	▶
ESC14/15-LL-1.1d	Enhance partnership working to strengthen service provision and development of new events	31-Mar-2015	Sports Development – increased partnership working greatly throughout 2014 to strengthen service provision involving public, private and voluntary agencies. No new events but enhancement of existing events due to increased partnership working.	75%	▶
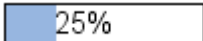
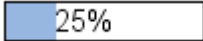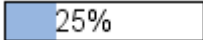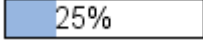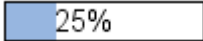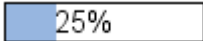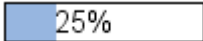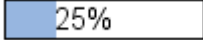| Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-LL-1.1e	Use the profile and opportunities available through the Commonwealth Games, Ryder Cup and year of Homecoming in Scotland to encourage greater participation in sport, leisure and recreation	31-Mar-2015	Sports Development - Queens Baton Relay a great success in Moray. Linked existing events to these events/themes throughout the year. Obtained additional funding to provide more opportunities for greater participation and develop innovative ideas to progress. Implemented as many national legacy programmes into Moray as possible.	100%	✓
ESC14/15-LL-1.2a	Enhance partnership working to maintain/increase number and range of venues	31-Mar-2015	Sports Facilities – Review of Sport, Leisure and Recreation Provision in Moray will impact on this action. Community Asset Transfer option identified for certain facilities/venues.	40%	▶
ESC14/15-LL-1.2b	Review facility provision in consultation with users and wider community to optimise range, number and location of venues	31-Mar-2015	Completed	100%	✓
ESC14/15-LL-2.1a	Enhance the provision of opportunities for young people to become involved in volunteering and development of leadership skills	31-Mar-2015	A total of 66 secondary-aged young people were deployed as deliverers in physical activity and sport across both primary and secondary sectors during the academic year 2013/14, 38 of whom were qualified, primarily in sports leaders' awards. Most of the qualified young people came from the three flagship youth leadership programmes: Young Ambassadors, Lead 2014 and YDance Active.	25%	▶
ESC14/15-LL-2.1b	Increase the delivery of Positive Coaching Scotland modules	31-Mar-2015	14 of the young people were also inducted into the Positive Coaching Scotland (PCS) initiative. All were credited as Double Goal Coaches at the end of the workshop.	25%	▶
ESC14/15-LL-2.1c	Enhance partnership working with community organisations and partner agencies where this benefits young people	31-Mar-2015	Active Schools Coordinators worked with 72 sports clubs and organisations from across Moray to develop a pathway from school to community sport. This includes the delivery of multi-school events, two of which are planned for quarter 2.	25%	▶
ESC14/15-LL-2.2a	Raise the overall condition and suitability ratings for school buildings	31-Mar-2015	Prioritised 3yr programme of "B.B." works agrees and being implemented. Opportunities for additional funding being maximised.	60%	▶
ESC14/15-LL-2.2b	Undertake a review of school buildings in order to identify the optimum configuration for the future delivery of the service	31-Mar-2015	Sustainable Education Review complete with submission of final report anticipated in November.	95%	▶
ESC14/15-LL-2.2c	Progress the replacement of Elgin High School	31-Mar-2015	Project on target for practical completion in October 2017.	40%	▶
ESC14/15-LL-3.1a	Undertake Leisure Review to identify demand for and supply of activities and develop options for future provision	31-Mar-2015	Leisure Review complete with findings reported to a Special meeting of Full Council on 2nd July 2014.	100%	✓
ESC14/15-LL-3.1b	Work with partners to create a new strategy for Physical	31-Mar-2015	Sports Development - Due to work capacity issues relating to the Review of Sport, Leisure and Recreation provision in Moray, Queens Baton Relay and	15%	▶

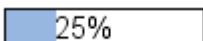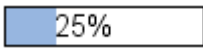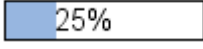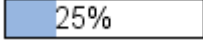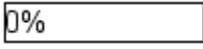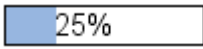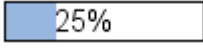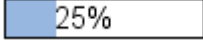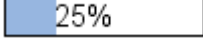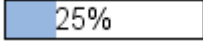| Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
	Activity, Sport and Health in Moray		Commonwealth Games Legacy programmes throughout this year this strategy was put on hold. Sports Development to re-engage with partners by end of August to re-start discussions and start creating this new strategy.		
ESC14/15-LL-3.2a	Undertake Leisure Review to identify demand for and supply of facilities and develop options for future provision	31-Mar-2015	Leisure Review complete with findings reported to a Special meeting of Full Council on 2nd July 2014	100%	✔
ESC14/15-LL-3.2b	Raise the overall condition and suitability ratings for educational resources premises	31-Mar-2015	Major works on facilities delayed pending outcome of Leisure Review.	10%	▶
ESC14/15-LL-3.2c	Enhance option appraisals for heating replacement proposals	31-Mar-2015	Full option appraisal now undertaken for all heating replacement projects.	100%	✔
ESC14/15-LL-3.2d	Work with partners to enhance awareness and understanding of carbon issues and decrease energy usage	31-Mar-2015	During quarter 1, the energy section have: · Carried out energy audit follow-ups at Lhanbryde PS, St Peters PS, St Thomas PS and West End PS. · Issued a briefing note to all schools regarding saving energy over the summer holidays · Organised a visit of the biomass education team from Highland Wood Energy (our biomass suppliers) at Milne's HS for pupils at all schools in Fochabers. · Provided energy consumption banding information on all primary schools to Education Dept. · Put forward a report to P&R regarding the increased energy usage at schools in 2012/13 Worked with CIFAL Scotland on an awareness raising programme for schools.	25%	▶
ESC14/15-LL-3.2e	Undertake review of school buildings and develop proposals for configuration to optimise educational benefits	31-Mar-2015	Sustainable Education Review complete with submission of final report anticipated in November.	95%	▶

Lifelong Learning, Culture & Leisure Libraries & Museums Service					
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-LM-1.1a	Through partnership activity welfare information provision is further strengthened and targeted, leading to increased uptake	31-Mar-2015	Effective partnership working continues to ensure that welfare info is current, relevant and made available to target markets.	25%	▶
ESC14/15-LM-1.1b	Effective participation in "Health Matters" initiative delivers agreed outcomes, including 'Books on Prescription scheme', 'Mood Boosting' and 'Healthy Reading'	31-Mar-2015	Health Matters collections have been expanded and made available at additional libraries. Books on Prescription scheme has been initiated and is awaiting licensing approval.	25%	▶

	book collections				
ESC14/15-LM-1.1c	Appropriate health and welfare related events and initiatives are delivered through libraries leading to improved understanding and improved health	31-Mar-2015	Outline planning has commenced with delivery of activities due to start at the end of August and continue until March 2015.	25%	▶
ESC14/15-LM-1.1d	Participation in Moray Feelgood Festival achieves agreed outcome	31-Mar-2015	Programme agreed and planning of events underway. The Feelgood Festival takes place during first 3 weeks in October.	25%	▶
ESC14/15-LM-1.1e	Through partnership and refocusing resources the targets of the Public Social Partnership (PSP) project based on primary prevention work and early engagement will be met	31-Mar-2015	Libraries involvement in this initiative agreed at governance and operational levels.	25%	▶
ESC14/15-LM-1.2a	Partnership with community care ensures appropriate targeting of resources and skills, removal of duplication of activity and appropriate and effective new initiatives	31-Mar-2015	Partnership working continues to ensure a targeted approach and shared delivery. Joint events and promotions include the Older People's Information day at Moray College in June, the Mental Health and Wellbeing event at Moray College in June and the Messages and Memories event in Elgin Library on 12th June.	25%	▶
ESC14/15-LM-1.2b	Improved promotional and outreach programmes lead to an increase in library membership	31-Mar-2015	Promotional and outreach programmes have been planned with delivery due to commence in August and continue until end of March 2015.	25%	▶
ESC14/15-LM-1.2c	Learning and digital literacy provision is targeted, promoted by all staff and leads to increased uptake	31-Mar-2015	Funding from Citizens Online has enabled free basic ICT courses to be targeted at over 60s in 7 libraries across Moray.	25%	▶
ESC14/15-LM-1.2d	Morinfo becomes a key Council resource, is further expanded in scope, usage is increased and performance is effectively monitored and reported	31-Mar-2015	Development of Morinfo is continuing with content and usage continuing to increase.	25%	▶
ESC14/15-LM-1.2e	Libraries are established as a dementia friendly service through effective partnerships and staff development	31-Mar-2015	Work is progressing towards establishing a Dementia Friendly Library Service with a final staff awareness session to be carried out. We are In discussion with Social Work training team for further dementia training to be delivered as soon as possible.	25%	▶
ESC14/15-LM-2.1a	Consultation and engagement methods improve targeting, uptake of learning and literacy opportunities and informing of local learning, literacies and skills	31-Mar-2015	Working group of libraries, Essential Skills and ESOL staff is progressing this item through the development of focus groups and improved feedback.	25%	▶

	intelligence				
ESC14/15-LM-2.1b	Learning and literacies marketing and promotion campaign is developed, delivered and increases uptake and impact	31-Mar-2015	Promotional campaign planned and progress being made re shared publicity and marketing methods. Campaign will commence in September.	25%	▶
ESC14/15-LM-2.2a	Effective targeted and agreed appropriate level of provision for unemployed general learners, community groups, local businesses is delivered at each learning centre to agreed targets	31-Mar-2015	Improved targeting in place to reach agreed markets. Increased uptake by learners in these target groups and course dates almost full for next session.	25%	▶
ESC14/15-LM-2.2b	Needs led, community based learning in ESOL and Basic Skills is delivered to agreed outcomes	31-Mar-2015	Making good progress and planning complete for next quarter. Community based ESOL and Essential Skills are delivered in response to demand. Through using a social practice approach, outcomes are agreed with learners which are relevant to their everyday needs and recorded in individual learning plans which are regularly reviewed.	25%	▶
ESC14/15-LM-2.2c	Partner learning delivery is implemented as agreed leading to improved choices, uptake and income	31-Mar-2015	Refurbishment of Buckie and Forres learning centres complete but waiting for computers to be configured and installed by ICT.	25%	▶
ESC14/15-LM-2.3a	The service effectively contributes to an integrated approach to information, advice, guidance and referral leading to improved progression, employability and skills	31-Mar-2015	Continuing to work in partnership with DWP and SDS and involving Essential Skills and ESOL in delivery as appropriate.	25%	▶
ESC14/15-LM-2.3b	Job clubs are further developed in partnership to meet identified need and with the involvement of volunteers	31-Mar-2015	Job clubs in Buckie, Elgin and Forres are continuing to develop with new volunteers involved on a regular basis. Ready to launch job club in Keith on September.	25%	▶
ESC14/15-LM-2.3c	Staff are effective and appropriately trained in giving advice, guidance, information and referral	31-Mar-2015	Discussed but still to be implemented due to staff illness and leave. Awareness sessions for volunteers have taken place.	25%	▶
ESC14/15-LM-2.4a	Effective marketing is carried out with partners to promote a range of learning and literacies opportunities leading to wider uptake, progression, improved skills and qualifications	31-Mar-2015	Strategy and marketing plan prepared and agreed by partners.	25%	▶
ESC14/15-LM-2.4b	Liaison with Job Centre Plus, Skills Development Scotland and other partners continues to be	31-Mar-2015	Effective partnership working continues to ensure effective delivery of learning.	25%	▶

	effective and encourages improved progression and uptake				
ESC14/15-LM-2.4c	Integrated working of libraries, ESOL and Essential Skills ensures evidenced progression to positive learning outcomes	31-Mar-2015	Integrated working continues with shared delivery of events, promotions and the Celebration of Learning event was a key example of this on 21st May. Family Planning event being planned for November.	25%	▶
ESC14/15-LM-3a	A libraries digital participation strategy is prepared and delivered	31-Mar-2015	The strategy has been prepared and delivery will begin in September.	25%	▶
ESC14/15-LM-3b	Expertise in hand held devices is developed by staff and learners	31-Mar-2015	Staff are continuing to gain experience and assist users to improve their skills.	25%	▶
ESC14/15-LM-3c	Libindx is upgraded to improve ease of use, give access to images and increase number of users	31-Mar-2015	Included in ICT action plan but will be actioned later in the year. No date agreed as yet.	0%	▶
ESC14/15-LM-3d	SOA outcomes are delivered	31-Mar-2015		0%	▶
ESC14/15-LM-4.1a	Agreed programme of reader development focused in widening audiences, increasing issues and supporting literacy for learning and life is implemented to intended outcomes	31-Mar-2015	Programme has been prepared, shared and implementation is underway.	25%	▶
ESC14/15-LM-4.1b	Summer Reading Challenge and October Reading Challenge attract new readers, exceed previous levels of uptake and support reading abilities	31-Mar-2015	Summer reading challenge is almost complete with good uptake by primary school children. October challenge is being planned.	25%	▶
ESC14/15-LM-4.1c	Book Festival attracts audiences from across Moray, attracts visitors to Moray, has increased number of attendees and strengthens Moray's cultural events calendar	31-Mar-2015	Book festival preparation complete and currently being promoted. Book festival will be held in Elgin Library from 22nd – 27th September.	25%	▶
ESC14/15-LM-5a	Input into GIRFEC initiatives is integrated, effective and supports positive outcomes in relation to health, wellbeing, learning and literacies	31-Mar-2015	Attendance at GIRFEC strategy group meetings continues and integrated working being adopted in delivery of service.	25%	▶
ESC14/15-LM-5b	Family learning opportunities to encourage participation and which enable parents/carers to develop confidence and skills in	31-Mar-2015	Programme of events being planned to include delivery by libraries, essential skills and ESOL staff. Family Planning event being planned for November.	25%	▶

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
	supporting their own and their children's learning are effectively promoted and delivered by Essential Skills, within a continuum				
ESC14/15-LM-5c	Bookbug programme is effectively delivered, promoted and monitored achieving 90% uptake and positively impacts on those in greatest need	31-Mar-2015	Delivery on target.	25%	▶
ESC14/15-LM-5d	Agreed programmes of effective engagement achieving positive outcomes are implemented for the 0-3 age group and parents, particularly in those communities without static libraries	31-Mar-2015	Engagement on target in communities with static libraries but increased promotion required in other communities. This programme needs to be prepared by mid September.	25%	▶

Schools & Curriculum Development
1. Curriculum Design

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-SCD-101	All schools are developing a curriculum structure for the Broad General Education (BGE) that reflects the 4 contexts for learning and the entitlements	31-Mar-2015	Schools continue to be supported by development officers and QIOs.	25%	▶
ESC14/15-SCD-102	Develop progressions in Maths, English and Modern Languages	31-Mar-2015	Officers identified to lead this work	10%	▶
ESC14/15-SCD-103	Develop progressions in Science and Expressive Arts	31-Mar-2015	Initial discussions have taken place with officers	5%	▶
ESC14/15-SCD-104	Profiling is embedded in P7 and S3	31-Mar-2015	Development officer working with all schools who have identified this on their School Improvement Plans	75%	▶
ESC14/15-SCD-105	Moderation of learning is evident across departments and across primary schools	31-Mar-2015	Development Officer working with schools. All HTs have received input from HMIe and Education Scotland.	30%	▶

Schools & Curriculum Development
2. Leadership, Management & Building Capacity

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-SCD-201	Carry out a consultation on a Leadership Framework and	31-Mar-2015	The Framework has been consulted on and will be submitted to Children & Young People's Services committee in September.	50%	▶

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
	amend as appropriate				
ESC14/15-SCD-202	Launch the Leadership Framework	31-Mar-2015	Launch to be held at November HT meeting after framework has been approved by Committee.	15%	▶
ESC14/15-SCD-203	Pilot and evaluate a leadership and management development programme for aspiring school leaders	31-Mar-2015	Candidates have been invited to sign up for programme.	15%	▶
ESC14/15-SCD-204	Develop a middle leadership development programme for aspiring middle leaders	31-Mar-2015	Development Officer is looking at Scottish Social Services Council Accreditation materials for this programme.	15%	▶
ESC14/15-SCD-205	Develop CPD opportunities for teachers, as leaders of learning, through Gateway	31-Mar-2015	Gateway training provided for all headteachers. Teachers to train staff in November. CPD activities now placed on Gateway	50%	▶
ESC14/15-SCD-206	Flexible Route to Headship (FRH) phase 8 cohort	31-Mar-2015	Cohort selected and mentors identified for all.	25%	▶
ESC14/15-SCD-207	Raise staff awareness of professional standards	31-Mar-2015	Presentation to all HTs delivered. HTs will raise awareness with staff.	25%	▶
ESC14/15-SCD-208	Promote and support Teacher Learning Communities	31-Mar-2015	Teacher Learning Communities continue in school. Support diminished this year due to resignation of lead officer. Support will be in place from August with replacement officer.	50%	▶

Schools & Curriculum Development
3. Learning and Teaching

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-SCD-302	Begin to populate GLOW	31-Mar-2015	Lead officer identified. Work to proceed in new session.	5%	▶

Schools & Curriculum Development
4. New Qualifications

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-SCD-401	First year of new Higher - local arrangements for existing Higher. Advanced Higher implementation events	31-Mar-2015	Staff is in the early stages of developing new Higher courses. Schools have attended Higher implementation events and pupils have just started the new courses in some schools/departments in June.	10%	▶
ESC14/15-SCD-402	Review, update and reissue employer leaflets and continue to engage with local employers in line with the Wood Commission report	31-Mar-2015	The Wood Commission report has just been released and will be acted on prior to Christmas.	0%	▶

ESC14/15-SCD-404	Decision and guidance on study leave in place. Parents and pupils informed. Subgroup to gather and share good practice with schools	31-Mar-2015	A decision has been taken for next session and has been agreed by all schools. A review will be undertaken next year. QIO to continue to gather information from other authorities.	100%	✅
ESC14/15-SCD-405	Careers Academy Year 1 - phase one schools Speyside, Lossiemouth and Elgin High schools - review and plan sustainability	31-Mar-2015	Phase one schools have completed their interview process and are underway. Officer to review this and plan for year 2.	75%	▶
ESC14/15-SCD-406	Planning and development year in partnership with Moray College UHI	31-Mar-2015	Principles and Practices paper for level 6/7 is completed. Consultation with subject groups has also been undertaken and Moray College have already introduced courses for this year to assist schools.	50%	▶
ESC14/15-SCD-407	Second tranche of verifiers trained. Moray Internal Verification Procedures in place. Education Support Officers to review use of verifiers and appointees	31-Mar-2015	New nominees have been put forward to SQA. They will undertake training in September and October. Learning and Teaching Officer to develop Internal Verification procedures.	20%	▶

Schools & Curriculum Development
5. Supporting Learners

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-SCD-501	Pilot for 'on Track With Learning' 2 and continued school engagement with support	31-Mar-2015	Advise to schools on use of OTWL to be provided at the start of the session. Pilot schools and any others using the tool to be supported by ESO.	10%	▶
ESC14/15-SCD-508	Gather and collate evidence on the role of the Named Person in Moray and deliver appropriate training	31-Mar-2015	Initial training is complete with mop-up training planned for November.	80%	▶
ESC14/15-SCD-509	Deliver clear message on the role of the Lead Professional and protocols for joint working between Lead Professional and Named Person	31-Mar-2015	Message completed through training. Protocols not yet in place.	50%	▶

Schools & Curriculum Development
6. Validated Self Evaluation

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-SCD-601	Produce simple guidelines to support reporting on the outcomes of self evaluation	31-Mar-2015	Completed	100%	✔
ESC14/15-SCD-604	Provide a Head teacher Induction Programme	31-Mar-2015	This links with the Leadership, Management & Building Capacity operational group who will be piloting and evaluating a leadership and management development programme for aspiring school leaders. To date candidates have been invited to sign up for the programme.	10%	▶

Schools & Curriculum Development
7. Other Priorities

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-SCD-701	Continued development of a Languages Strategy	31-Mar-2015	Strategy written, approved by Children and Young People's Services Committee 25/06/14 and submitted to Education Scotland. The strategy will be launched/shared with all schools in September 2014.	80%	▶
ESC14/15-SCD-702	Produce a Moray-wide strategy for Attainment and Achievement	31-Mar-2015	Strategy written, trialled and is being submitted to Children and Young People's Services Committee in September 2014. It will then be launched thereafter.	75%	▶
ESC14/15-SCD-703	Continued development of an ICT Strategy	31-Mar-2015	Over the past year the Education ICT Strategy group has worked at bringing more modern technology to our Education Network. We have seen the introduction of Windows 7, Office 2010, Home Email Access and the addition of tablet devices to our network. There has also been headway made on a significant piece of work to consult with Pupils, Teachers and Staff on what Hardware and Software they need for education in the 21st century which will culminate in a report later this year. We have also now added Primary ICT support to our ICT department on a 1 year pilot basis.	75%	▶
ESC14/15-SCD-704	Continued development of 2hrs quality physical education in primary schools.	31-Mar-2015	Guidance for staff has been issued to support them in the delivery of 2 hours of quality PE in primary schools and Development Officer has provided training to staff across Moray schools. At present almost all Moray schools are achieving their target of 2 hours PE per week. This will need to be monitored as proposed changes to school meals from 2015 may have an impact on some schools' ability to deliver.	80%	▶

2014-15 Quarter 1 Housing and Property Services Performance Report - Service Plan

SERVICE PRIORITY 1 - Objective: Increase housing supply and Industrial portfolio			
Golden Thread: Moray 2023 Plan			
A growing, diverse and sustainable community; Healthier citizens Adults living healthier, sustainable independent lives safeguarded from harm			
Projects/Actions that contribute to this objective			
Action	Milestones	Responsibility	Progress:
Complete the current programme of new business units at Keith Westerton Road Keith, Waterford Circle Forres, Chanonry Road Elgin and market properties for rental income.	June 2014	HoS; DM;	The construction phase on all sites is completed. A water connection is awaited at Waterford Circle, Forres. Marketing has begun on all the sites and strong interest is being shown from the market.
Complete a feasibility study for the development of serviced sites on ground managed by the Lawtie Trust in Cullen. Negotiate the purchase of ground at March Road Buckie currently owned by Seafield Estates for the same purpose.	August 2014 August 2014	HoS; DM;	Outline proposals have been drawn up and a budget estimate produced. The business case is currently being drafted. Meetings held with Planning and consultees to determine any abnormal development costs. Outline proposals have been drawn up and budgets costs are being prepared, prior to negotiations beginning.
Approve Moray Empty Homes Strategy – report to Committee	November 2014	HoS; HSDM	
Submit Strategic Housing Investment Programme (SHIP) to the Scottish Government for investment in new affordable housing for 2015-20	December 2014	HoS; HSDM	
Present draft Local Lettings Plan for Phase 5 of the new build programme to Communities Committee	February 2015	Hos; HSDM; HNM	
Complete the delivery of the Moray Strategic Local Programme 2012-15 – achieve 183 affordable housing completions over 3-year programme period	March 2015	HoS; HSDM	Good progress made on delivery of programme. 68 properties completed and 40 on site at end of Quarter 1. A further 50 properties on programme to start on site in August 2014 and 48 in October 2014.
Agree with Scottish Government Moray Strategic Local Programme 2015-18	March 2015	HoS; HSDM	
Implement actions for 2014/15 detailed in the agreed Local Housing Strategy	March 2015	HoS; HSDM	Updated LHS Action Plan for 2014/15 agreed by Committee on 24 June 2014.
Review operation of the revised allocations policy	March 2015	HoS; HNM	

Projects/Actions that contribute to this objective			
Action	**Milestones**	**Responsibility**	**Progress:**
Complete a feasibility study to construct 3 new business units at Burghead Harbour.	March 2015	HoS; DM;	Outline proposals have been drawn and budget costs produced. External funding application has been successful and business case has been approved. Production information now being produced.
Implementation of the Moray Empty Homes Strategy	March 2015	HoS; HSDM	
Maintain and review a programme of projects and land acquisitions to present opportunities to Committee. Monitor opportunities identified in the draft Moray Local Development Plan.	Ongoing	HoS; DM;	Meetings held with Development Services to discuss zoning opportunities for Industrial sites in Moray

SERVICE PRIORITY 2 - Objective: Tackle homelessness			
Golden Thread: **Moray 2023 Plan**			
Healthier citizens Adults living healthier, sustainable independent lives safeguarded from harm			

Projects/Actions that contribute to this objective			
Action	**Milestones**	**Responsibility**	**Progress:**
Review Homelessness Strategy actions 2013/14 and set out actions for 2014/15 – report to Committee	April 2014	HoS; HNM	Homeless Strategy Action Plan for 2013/14 presented to Communities Committee on 29 April 2014. Action Plan for 2014/15 also agreed.
Annual review of Housing Options /Housing Support regarding outcomes in homelessness prevention – report to Communities Committee	June 2014	HoS; HNM	Report will be presented to Communities Committee on 23 September 2014.
Reconfigure the supply of temporary accommodation to compensate for the return of the DHI properties	August 2014	HoS; HNM	16 properties leased from the Defence Housing Infrastructure as temporary accommodation have had to be handed back at short notice. At end of Q1 12 properties were returned with 4 scheduled for return in Q2. The reconfiguration of temporary accommodation is ongoing.
Develop a revised charging policy for temporary accommodation to offset the phasing out of hostel deficit grant and the onset of universal credit	September 2014	HoS; HNM	Due to the return of the 16 DHI properties and the ongoing replacement of these with other units, it is now proposed that the report to Communities Committee will be presented in November 2014.
Review temporary accommodation strategy for 2014/15 and set actions for 2015/16 – report to Committee	February 2015	HoS; HNM	
Review structure of Supported Accommodation Team	March 2015	HoS; HNM	

SERVICE PRIORITY 3 - Objective: Manage our assets effectively

Golden Thread: **Moray 2023 Plan**

Adults living healthier, sustainable independent lives safeguarded from harm

Safer communities

Projects/Actions that contribute to this objective

Action	Milestones	Responsibility	Progress:
Full implementation of new Gas Safety Policy and new gas servicing database	May 2014	HoS; BSM; PRM; HSM	Gas database now fully live and running in parallel with existing database. As an additional confidence measure the duel running of systems will continue until 30 September 2014 at which time all teething issues will be resolved. The revised procedures will also be in place by that date.
Achieve target spend of £787k for Moray Home Energy Efficiency Programme (2013-14)	September 2014	HoS; HSDM	On track to achieve target spend by 30 September 2014.
Prepare a programme of refurbishment to high priority areas in relation to the industrial portfolio.	November 2014	HoS; DM;	Condition surveys of Industrial properties currently being carried out.
Complete a programme of priority repair work to estate roads.	November 2014	HoS; DM;	Projects identified and a programme of works agreed with the Roads DLO.
Provide local Home Energy Advice Service to households at risk of fuel poverty	March 2015	HoS; HSDM	This service is now in operation
Implement Moray Home Energy Efficiency Programme for 2014/15	March 2015	HoS; HSDM	Properties for inclusion in programme have been identified. Plans being developed to deliver measures.
Achieve target of £616k spend for Private Sector	March 2015	HoS; HSDM	Expenditure in Q1 was £76k. The main part this budget historically spends in the later part of the year.
Review disabled adaptations arrangements	March 2015	HoS; HSDM	Review of Council adaptations arrangements commenced in June 2014.
Develop Asset Management Plans for non housing property with relevant Services	March 2015	HoS; PRM	Depot review plan agreed in co-ordination with Head of Direct Services. Out of Elgin Offices study still to be concluded with report to ABR group
Achieve target of £9.944m Housing Investment Programme spend in 2014/15	March 2015	HoS; DM; PRM; BSM; HS&DM	Current commitment for Q1 is 62% of budget, with expenditure at 22%
Achieve target of £8m non housing property investment spend in 2014/15	March 2015	HoS; DM; PRM	Total non housing expenditure for Q1 is £1.592m. A significant increase in expenditure will occur in Q2 linked to the school programme which will be onsite during the school holidays

SERVICE PRIORITY 4 - Objective: Improve service quality			
Golden Thread: Moray 2023 Plan			
Healthier citizens Adults living healthier, sustainable independent lives safeguarded from harm			
Projects/Actions that contribute to this objective			
Action	**Milestones**	**Responsibility**	**Progress:**
Annual Charter Report to Scottish Housing Regulator	May 2014	HoS, HSM, HNM, AM, BSM,	Completed and submitted on 30 May 2014
Service Training Plan for 2014/15 to be agreed	June 2014	H&PS MT	Training Plans for all service areas not yet finalised. This will be in place by the end of Q2.
Review performance in 2013/14 and agree targets for 2014/15 across service activities – report to Committee	June 2014	H&PS MT	Report completed and presented to Communities Committee on 24 June 2014
Prepare for publication of an annual report to tenants and service users, as required by the Scottish Housing Regulator	October 2014	H&PS MT	Draft Annual Charter Performance Report to tenants and other customers going to Communities Committee on 23 Sept for approval. To be distributed no later than 31 October 2014
Review of Service and sectional risk registers	December 2014	H&PS MT	
Implementation of actions agreed relating to welfare reform changes.	March 2015	H&PS MT	
Annual review of Tenant Participation Strategy and service user involvement in performance assessment and scrutiny	March 2015	HoS; HSM;HNM	