

2014/15 Quarter 3 to December Chief Executive's Office Performance Report - Service Plan



CE14-01-01 Single Outcome Agreement

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-01-01-01	Publish 10 Year Plan	30-Apr-2014	10 Year Plan published in March 2014.	<div><div>100%</div></div>	
CE14-01-01-02	Produce Resource Plan through series of workshops	28-Feb-2015	Workshops on the priorities with the CP Board have been completed. The Board has completed all workshops. The Resource plan will now be incorporated into the prevention plan.	<div><div>50%</div></div>	
CE14-01-01-03	Produce Prevention Plan	28-Feb-2015	Draft Prevention Plan completed and has been circulated to partners. Next stage is to cost the activities.	<div><div>80%</div></div>	
CE14-01-01-04	Revise 10 Year Plan for 2015-16	31-Mar-2015	10 Year plan has been revised and will be a put to the CPP Board for approval in February 2015.	<div><div>100%</div></div>	




CE14-01-02 Support Community Planning Partnership

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-01-02-01	Develop governance arrangements for community planning board and strategic partnership groups	30-Sep-2014	Partnership Agreement finalised and sent to CP Officer Group for comments prior to being submitted to CP Board on 02/10/14 for approval.	<div><div>100%</div></div>	








CE14-01-03 Support Best value audit process

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-01-03-01	Collect evidence for review of AIP 2014-15	31-Dec-2014	Evidence collection complete and sent to auditors 11/11/14	<div><div>100%</div></div>	






CE14-01-04 Support tsiMoray to participate in Community Planning Partnership

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-01-04-01	Agree TSI work plan 2014-15	31-May-2014	Agreement reached by all involved in work plan. Report to approve agreement submitted to P&R in Feb.	0%	
CE14-01-04-02	Contribute to 6 monthly progress report	30-Sep-2014	Agreement reached by all involved in work plan. Report to approve agreement submitted to P&R in Feb.	100%	
CE14-01-04-03	Compact with TSI/Compact with voluntary sector	31-Mar-2015	Agreement reached by all involved in work plan. Report to approve agreement submitted to P&R in Feb.	10%	



CE14-02a-01 Produce Public Performance Reports (PPRs)

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-02a-01-01	Single Outcome Agreement PPR	30-Nov-2014	Annual Report was submitted to SPSO on Friday 12th December and published on the Council's website (a decision was made to report statistics only this year).	100%	
CE14-02a-01-02	Complaints PPR - Collate statistics reflecting national PIs	31-Mar-2014	Statistics collected using national PI's and used as initial benchmarking at LACHN meeting.	100%	
CE14-02a-01-03	Complaints PPR - Develop reporting template based on national best practice guidance and local requirements	30-Jun-2014	Complaints PPR developed using national PI's and incorporating ideas and best practice from other local authorities. CMT approved and was submitted to SPSO in Dec.	100%	
CE14-02a-01-04	Complaints PPR - Produce report	30-Jun-2014	Complaints PPR has been drafted and presented to Customer Focus Working Group for comments. Comments are to be incorporated into report before submitting to P&R and A&PR.	90%	
CE14-02a-01-05	Equalities PPR - Equality impact assessments annual report 2014	31-Mar-2015	All data for 2014 collected. Report will be complete in March 2015.	50%	
CE14-02a-01-06	Progress report equality outcomes	30-Apr-2014	Progress report on equality outcomes was presented to CMT on 18 August 2014. Progress on individual themes (bullying, domestic violence, access to streets) will be reported under the relevant actions (CE13-4-2; CE14-03-02; CE14-05-03)	100%	
CE14-02a-01-07	Performance Indicators - To meet statutory requirements, publish a range of information, sufficient to demonstrate that it is securing Best Value in relation to corporate and service headings	30-Sep-2014	2012/13 Local Benchmarking Summary Overview Report (following the format of the National Overview Report) reported to A&PR on 8th October 2014 (Item 10a of the Agenda refers). 2013/14 updates anticipated early November 2014. Council Key Indicators 2013/14 report agreed by CMT on 2nd November 2014 and will be published online. Consideration to merging these two report to be given. With the publication of 2013/14 Local Government Benchmarking Framework data, comparator data in the Council Key Indicators document has been updated and published on the Council's webpage.	100%	

CE14-02b-01 Implement Complaints Policy & Procedures

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-02b-01-01	Complaints E learning modules available on corporate learning network	30-Apr-2014	Complaint e-learning modules are now available on LearnPro on the Corporate Learning Management System.	<div><div>100%</div></div>	
CE14-02b-01-02	Roll out/test e learning in Chief Executive's Office	30-Jun-2014	All CE staff asked to complete training. Issue with system is causing problems in tracking who has completed the training. 43 members of the Council have definitely completed the training however the modules have been accessed 351 times (this could be people completing modules they feel are relevant or completing the whole course it is unclear due to the problems)	<div><div>25%</div></div>	
CE14-02b-01-03	Roll out e learning throughout Council	30-Sep-2014	Having tested the system with pilot groups there are a few problems. Training is working with the system provider and SPSO in order to fix these. Further roll out will take place once all amendments have been done. This should be completed in March; there so far have been 20 participants.	<div><div>25%</div></div>	
CE14-02b-01-04	Develop Investigators Training	30-Sep-2014	Approval from CMT to go ahead and arrange investigators training. SPSO will deliver already developed training to 20 investigators in Moray mid March. A member of the training team will also be trained in order to then create our own in house training programme going forward	<div><div>100%</div></div>	
CE14-02b-01-05	Roll out Investigators Training	31-Mar-2015	Approval from CMT to go ahead and arrange investigators training. SPSO will deliver training to 20 investigators in Moray mid March. A member of the training team will also be trained in order to then create our own in house training programme going forward	<div><div>25%</div></div>	




CE14-02b-02 Implement Service Improvements through learning from complaints

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-02b-02-01	Improve capture of complaint outcomes on database	30-Jun-2014	Further analysis has been done but no further progress on a decision about the system to be used	<div><div>30%</div></div>	
CE14-02b-02-02	Develop processes through the Customer Service Working Group to link learning from complaints to service improvement.	30-Sep-2014	No further progress on this so far.	<div><div>0%</div></div>	




CE14-03-01 Develop the Community Planning Presentation prevention Strategy

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-03-01-01	Draft Strategy & Action Plan completed & presented to Policy & Resources	31-Dec-2014		0%	


CE14-03-02 Link with protection services and schools to address hate crime

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-03-02-01	Complete corporate policies on anti-bullying approach in schools	31-Dec-2014	Depute Head Teachers; Head of Curriculum Development and Corporate Director have agreed that there should be a consultation during 2015. Planning meeting to be held on 21 February 2015.	50%	
CE14-03-02-02	Develop reporting systems (included in anti-bullying policies for schools)	31-Aug-2014	Depute Head Teachers; Head of Curriculum Development and Corporate Director have agreed that there should be a consultation during 2015. Planning meeting to be held on 21 February 2015.	50%	
CE14-03-02-03	Develop portal to streamline current reporting systems	31-Mar-2015	This will not be continued.	0%	





CE14-03-03 Link with all services to develop equality impact assessments as part of policy development

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-03-03-01	Monitor all committee reports; ensure equality impacts are considered as appropriate. Ensure mitigating actions are followed up within set timescales	31-Mar-2015	485 reports were monitored, with 153 (31%) identifying an impact. This is a slight percentage increase on 2013 when 23% of all reports identified an impact.	100%	
CE14-03-03-02	Undertake impact assessment on newly identified budget proposals	28-Feb-2015	Equality impact assessment for review of leisure facilities and sustainable education review has been completed. Impact assessment of the Elgin Rezoning proposals is under way.	50%	
CE14-03-03-03	Develop guidance and support for including Human Rights in Equality Impact Assessments	31-Aug-2014	Seminar was held on 7 October 2014. This was attended by 42 officers and 13 elected members. The report of the seminar was published in December 2014. A briefing session was held with planning officers to discuss how to incorporate EIAs in practice regarding planning applications. Further discussions are to be held with legal services to develop guidance for discussion and minuting EIA implications at Committee Meetings. New guidance is to be published by April 2015.	75%	


CE14-03-04 Link with protection services and the Licensing Board to address domestic violence

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-03-04-01	Ensure that current reporting systems link in with Multi Agency Risk Assessment Conferences as appropriate	31-Dec-2014	This has been established through the Public Protection Partnership's Public Protection in Moray Action Plan.	<div><div>100%</div></div>	


CE14-03-05 Link with community groups to address access to streets in Moray

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-03-05-01	Establish community groups for street audits in 4 main towns in Moray	31-Aug-2014	Training events were held on 9 and 10 September 2014. A network has been set up representing people from Elgin, Dufftown, Lossiemouth, Findhorn and Garmouth. Further meetings will be held in November 2011 to develop action plan for carrying out community street audits. New network meeting to be held in January 2015. Groups now established.	<div><div>100%</div></div>	
CE14-03-05-02	Identify and access funding for street audit training	31-Oct-2014	Application for Change Fund was approved on 5 June 2014.	<div><div>100%</div></div>	
CE14-03-05-03	Community groups start carrying out street audits	30-Nov-2014	Network meeting to be held in January 2015 to agree priority areas.	<div><div>50%</div></div>	
CE14-03-05-04	Start awareness campaign on responsible parking	31-Aug-2014	Information was provided to joint community councils.	<div><div>100%</div></div>	


CE14-04-01 Assist Service Managers and partners to monitor and report performance in line with the Council's Performance Management Framework

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-04-01-01	Monitor and report on the - Community Plan and PIs Service Plan, PIs and Complaints	31-Mar-2015	Quarter 3 Monitoring Statements due for publication in February 2015. A test cycle of performance reporting to CMT / SMT is being undertaken this quarter to ensure timescales are realistic.	<div><div>75%</div></div>	




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

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-04-02-01	Provide corporate analysis following release of national data sets (i.e. SIMD, Census, LGBF, Scottish Govt)	31-Mar-2015	During the period October to December, customer satisfaction survey results were analysed for council owned leisure facilities as part of the review of Sport and Leisure and Recreation Provision. The Annual Educational Services Public Performance Report which summarises performance on school attendance, teacher / pupil ratios, secondary school attainments and school leaver destination was published on the Council's website. The Council's arrangements in response to the recommendations made in national Audit Scotland report, Community Planning: Turning Ambition into Action, were reported to the Audit and Performance Review Committee in February 2015. Informing the Mental Health Strategy, attainment data for those aged 30 and under was extracted and analysed. Performance reports in respect of Child Protection were drafted in this reporting quarter.	<div><div>50%</div></div>	








CE14-04-03 Analyse nationally published data to provide a local perspective to assist in managing services, i.e. SIMD, SOLACE, Census, Viewstat, etc.

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-04-03-01	Undertake quality checks to include population of Covalent fields across all committee reported indicators	31-Mar-2015	RIO's working on data reliability and covalent tidy during the period to end March which would add a further 30% to the percentage complete.	<div><div>10%</div></div>	




CE14-05-01 Implementation of The Council's Community Engagement strategy




Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-05-01-01	Community engagement group action plan	31-Oct-2014	Action plan agreed by CPP board 20 March 2014. Update report given to Community Engagement Group. Ongoing - 3 year plan	<div><div>100%</div></div>	
CE14-05-01-02	Work alongside tsiMoray who lead on the Development Community Engagement Compact	30-Nov-2014	Still awaiting communication from tsi who have lead role in compact. Raised this with tsiMoray at meeting held 10/12/14	<div><div>0%</div></div>	
CE14-05-01-03	Implementation of regeneration work within South Lesmurdie	31-Mar-2015	Application for funding for regeneration Capital Grant Fund (RCGF) made in January 2014. The bid was rejected. CPP working group on South Lesmurdie has been established - 5 June 14. The group met on 25/9/14.	<div><div>50%</div></div>	

CE14-05-02 Support corporate / departmental consultations and integrated working – Integrated Planning Framework




Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-05-02-01	School Estate public consultation completed	31-Jan-2015	Public, staff and pupil consultations have been completed, awaiting report from external consultant with proposals for consideration.	<div><div>100%</div></div>	
CE14-05-02-02	Review of Sports, Leisure & Recreation	31-May-2014	Review consultation with public, service users & staff completed with report submitted to committee on 2 July 2014.	<div><div>100%</div></div>	
CE14-05-02-03	Equality impact assessment of review of leisure facilities	30-Apr-2014	EIA completed	<div><div>100%</div></div>	
CE14-05-02-04	Sports, Leisure & Recreation public consultation completed	31-Jan-2015	Completed. Further consultation were carried out on the recommendations agreed at Full Council 02Jul14 between Aug-Oct 2014.	<div><div>100%</div></div>	
CE14-05-02-05	Harbour Management Committees consultations completed	31-Aug-2014	Postponed	<div><div>0%</div></div>	
CE14-05-02-06	Grant Lodge public consultation completed	31-May-2014	Grant Lodge public consultation has been completed and report compiled. A steering group has been set up to develop potential uses for the building.	<div><div>100%</div></div>	
CE14-05-02-07	10 year plan engagement structures implemented	31-Oct-2014	Approved at CCP- Board Nov 14 Planning. Reference groups to be established in Q4. Draft programme outline submitted to Community Engagement Network Officers Group and the Community Engagement Group.	<div><div>15%</div></div>	

CE14-05-03 Community Capacity Building of community based groups

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-05-03-01	Support the development of 16 Community Councils in Moray	31-Mar-2015	Community consultation carried out in Dyke, enough signatures to warrant election. Report being submitted to committee.	<div><div>100%</div></div>	
CE14-05-03-02	Continuing Support to Area Forums, Federation of Community Halls and Associations and other community based groups	31-Mar-2015	Additional support being given to Grant Lodge group to carry out consultation and support to the working group to develop governance structure.	<div><div>100%</div></div>	
CE14-05-03-03	Support to 6 community based organisations to undertake and complete Keystone Award	31-Mar-2015	2 groups are currently still being supported and the others on hold due to staff capacity being prioritised elsewhere. Progress remains at 40%.	<div><div>40%</div></div>	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-05-03-04	12 groups successfully completed governance training	31-Mar-2015	5 community groups are currently being supported with a range of governance issues. 15 groups attended the SCIO charity status training seminar.	<div><div>100%</div></div>	
CE14-05-03-05	Manage Community Capacity Building element of HMIE inspections	31-Mar-2015	National review on inspections. Pilots being conducted elsewhere. Inspection imminent.	<div><div>0%</div></div>	
CE14-05-03-06	Community Asset Transfers	31-Mar-2015	5 community groups completed and 9 Expressions Of Interest (EOI) being assessed and supported. Support continuing as planned.	<div><div>75%</div></div>	

CE14-06-01 Manage corporate contracts delegated to Chief Executive's Office

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CE14-06-01-01	Scottish Procurement and Commercial Directorate tender for Print and Associated Services Framework Tender	30-Jun-2014	The evaluation of the ITT has taken place during January 2015. The award letters will be sent out during early February and the contract will go live after the standstill period.	<div><div>75%</div></div>	
CE14-06-01-02	Review stationery contract	31-Aug-2014	Contract extension taken until August 2015	<div><div>100%</div></div>	
CE14-06-01-03	Renew Multi-functional devices (MFDs) contract	31-Dec-2014	A direct award was made to Xerox in December 14 for a 12 month period to allow us to implement an exit strategy, go to mini competition with the Scottish Procurement contract, make an award to the new supplier and swap out the old machines. The mini completion will be advertised to the 7 companies on the contract by the end of January 15. We will evaluate the returns in March 15 and award by the end of March 15. This leaves the 9 months from April 15 - December 15 to change over all the machines.	<div><div>75%</div></div>	



2014-15 Quarter 3 to December Corporate Services Performance Report - Service Plan







CPS14-01 Legal and Democratic Services - Service Outcome 1 - Customers receive high quality services which meet their needs. 76% complete

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	Share Point fully implemented. Server converted to read only in relation to 90% of data. Reliance on paper records at a minimum although some records management issues remain outstanding.	<div><div>95%</div></div>	
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	Review of Web Page contents will not be achieved in the current year and this action to be taken forward to next year's Service Plan.	<div><div>0%</div></div>	
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	Survey and action plan arising were reported to the Policy and Resources Committee on 9 September. Action complete	<div><div>100%</div></div>	
CPS14-01-04	Legal Services - Improve links with neighbouring authorities to share expertise, good practice and training	30-Nov-2014	Partial success through SOLAR groups and some training opportunities, thought sufficient to improving links with other authorities. No further development is planned against this action.	<div><div>30%</div></div>	
CPS14-01-05	Legal Services - Review use of Standard Instruction/Contact Form using satisfaction survey results	31-Oct-2014	Data gathered through survey. Need to analyse this and speak further to users. Continue to next year's service plan.	<div><div>40%</div></div>	
CPS14-01-06	Legal Services - Implement Digital Dictation	30-Jun-2014	No final implementation date as yet from ICT. Staff have received training.	<div><div>90%</div></div>	



Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-01-07	Legal Services - Implement consolidation of licensing administration within Legal Services and software migration	31-Aug-2014	Transfer is now complete albeit we still have ongoing snagging issues to address.	<div><div>100%</div></div>	✓
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.	<div><div>100%</div></div>	✓
CPS14-01-09	Committee Services - Repeat Customer Satisfaction Survey, reporting results with Action Plan	31-Dec-2014	Customer Satisfaction Survey completed in Oct 2014 and reported to P&R Committee January 2015.	<div><div>100%</div></div>	✓
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	Completed. Portal reviewed and changes implemented following discussions with Members. The portal will be kept under review and updated as and when required.	<div><div>100%</div></div>	✓
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.	<div><div>100%</div></div>	✓
CPS14-01-12	Registrars - Implement Digitisation of Burial Ground Records	30-Nov-2014	Digitisation of all burial records completed. Building of the management system now well underway. It is anticipated that staff training will commence during March with a provisional go live date early April.	<div><div>80%</div></div>	⬮
CPS14-01-13	Customer Services - Repeat Customer Satisfaction Survey, reporting results and Action Plan	31-Dec-2014	Survey data being captured and well advanced but likely to be January / February 2015 before analysis and outcomes reported in March 2015.	<div><div>90%</div></div>	⬮
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	Upgrade to key systems underway which it is hoped will enable improved reporting for e-mail management. Delays to a Lagan system upgrade is likely to push implementation of improvements into the next financial year.	<div><div>50%</div></div>	▶

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-01-15	Customer Services - Review Telephony Strategy including use of automatic voice recognition technology and adjusting service groupings	31-Mar-2015	A phased introduction of changes to the telephony set up is being introduced from September 2014 but will not be completed by 31st March 2015. However good progress continues to be made with 50% of project complete.	<div><div>50%</div></div>	
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	Completed and actions identified.	<div><div>100%</div></div>	




CPS14-02 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	Now an annual review to be carried out in December each year.	<div><div>100%</div></div>	
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	Refresher training provided.	<div><div>100%</div></div>	
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	Review completed Sep 14. Whilst there were still instances of late receipt of reports only 2 instances of the late issue of agendas was recorded. The introduction of Agenda Setting meetings whilst useful for Chairs does not appear to have impacted significantly in the late receipt of reports with the main reasons being cited as late notification that report was required, no one available to sign off final version of report, awaiting responses from consultees, timing of when information was available prior to committee.	<div><div>100%</div></div>	
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	Completed. Following initial trial of action sheet spreadsheet, CMT agreed to a revised template which is populated from Committee Services Action Sheet by Hub Secretaries. Spreadsheet is update following each meeting and updated copy is made available to the Chair at each agenda setting meeting.	<div><div>100%</div></div>	

CPS14-03 Legal and Democratic Services - Service Outcome 3 - Legal and Democratic Services provide best value for our customers. 75% complete




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	Benchmarking return has now been submitted. Awaiting receipt of collated info and analysis will follow that.	<div><div style="width: 80%;">80%</div></div>	
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. The change management for this has been completed. Work has progressed 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.	<div><div style="width: 70%;">70%</div></div>	






CPS14-04 Human Resources and ICT - Service Priority 1 - Transforming Council Services. 63% complete



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	Several milestones were completed in this reporting period; all Revenues users have been migrated to the VDI environment. Legal Services identified as next service scheduled to migrate although decided best approach is for the VDI project to follow Windows 7 migration. Future requirements for VDI have been assessed with additional hardware and software procured before March 2015. Although there was slight slipped with DBS Tranche 7, the sign off on technology required has not been finalised and approved by the DBS Core Board and is on order.	<div><div style="width: 65%;">65%</div></div>	
CPS14-04-02	DBS Implementation – support the ICT aspects of the programme	31-Mar-2015	No change from last quarter in 3 of 8 service areas requiring Tranche 6 Lagan implementation have been completed, 2 areas await action from a third party in order to progress and early progress made in respect of the remaining 3 areas. ICT workload in terms of Tranche 6 Lagan Implementation was originally due to complete by December 2014; however changes to overall project timescales agreed through regular reporting on the DBS Programme to the Policy and Resources Committee are not reflected at this level so inferred that these works remain within overall DBS Project timeline. Tranche 7 Mobile / Homecare Scheduling is almost complete with testing of 3rd party interfaces scheduled for February/March. A Project Manager from within the service has been appointed to tackle the final stages of implementation.	<div><div style="width: 62%;">62%</div></div>	
CPS14-04-03	DBS Implementation – support the HR aspects of the programme	31-Mar-2015	HR supporting aspects of the programme; flexible working complete, Change Management Plan for Legal and Admin complete and the Plan for Revenues and Benefits Merger progressing as planned.	<div><div style="width: 85%;">85%</div></div>	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-04-04	Workforce reduction and re-alignment – managing the impact of the reducing budget	31-Mar-2015	All milestones have been completed in this reporting period; budget proposals were reviewed in terms of their workforce implications. HR led on consultation relating to workforce issues and supported the implementation of changes as a result.	<div><div>100%</div></div>	
CPS14-04-05	Transform – developing and implementing the internal jobs market	31-Mar-2015	The implementation of Transform went live in September 2014, managing the required changes in the Council's workforce. Developing the support elements for Transform has been placed on hold until the volume / demand arises.	<div><div>50%</div></div>	
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	Proposed organisation structure being drafted to progress early in the new year. Consultation and implementation will follow thereafter.	<div><div>20%</div></div>	




CPS14-05 Human Resources and ICT - Service Priority 2 - Engagement and Leadership. 61% complete







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	The Employee Engagement Action Plan has been reviewed by CMT/SMT and a modified Plan will be brought to Committee for consideration as part of the annual workforce planning and review process.	<div><div>21%</div></div>	
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	Action will be carried to 2015/16 Service Plan.	<div><div>0%</div></div>	
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 pilot of Microsoft Lync utilising a free 30 day trial of their cloud based solution has been delayed due to resourcing. The documentation outlining the trail and how this will be approached is being finalised with a few to starting the pilot in February 2015, albeit 10 months out with original timescales.	<div><div>73%</div></div>	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
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	Meeting with UHU in January 2015 to discuss proposal for new programme of Leadership Development at Certificate, Diploma and First Line levels. Development of current training will depend on the outcome of a report to Policy and Resources following a review by CMT / SMT of the approach.	<div><div>50%</div></div>	
CPS14-05-05	Improving Health and Safety Culture to engender improved leadership from managers and better ownership by employees	31-Dec-2014	Operational demands and a small team mean progress is sporadic, although there has been movement of activities. Clarity of expectations in protecting people's health and safety is reinforced when opportunities present; through meetings and training sessions, webpage updates. Close working relationships with services ensures as far as practicable that assessment of health and safety risks is included in any development plan. Incident reporting, inspection that include high risk work activities where common areas of weakness are discussed with management and audit also afford the team the opportunity to reflect and reinforce arrangements and make clear expectations. A system to encourage dialogue between managers and staff on safe working methods was launched in June 2014; Opportunity for Safety Improvement (OFSI) however requires further publicity and marketing to embed the approach. Good practise is evident within the Council; Direct Services has established a formal tiered meeting approach to health and safety, allowing issues and concerns to be raised and discussed or escalated.	<div><div>65%</div></div>	
CPS14-05-06	Develop council approach to enhance Digital Participation in council provided services.	31-Mar-2015	A proposal having been considered by CMT has been submitted to the Service Development Group.	<div><div>60%</div></div>	
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	Good progress has been made this quarter; anonymised rent balances and position on housing waiting list both now available from the website with good use being made of enquiry facilities at all times. A Digital Service Delivery Framework has been prepared for consideration by the Corporate Management Team with developments thereafter dependent upon agreement of proposals.	<div><div>80%</div></div>	
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	Work was completed as scheduled in this reporting quarter; requirements for data matching were identified and used within the preparation of the Digital Services Delivery Framework which will be considered by CMT.	<div><div>100%</div></div>	


Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
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	Opportunities for big data are being addressed at a national level with the data management board. Other opportunities are picked up as part of the Council's Digital Services Delivery Framework, referred to CMT.	<div><div>100%</div></div>	
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	Incorporated into the overarching initiation document for Digital Services with CMT for review. The development of this whole area has taken a different approach to what was envisaged. Overall, slight slippage but now involved in some good national work.	<div><div>62%</div></div>	



CPS14-06 Human Resources and Infrastructure - Service Priority 3 - Enabling Service Improvement and reducing costs. 54% complete

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	Following meeting with Educational Services Officer, initial requirements for an updated vision for future use of technology in schools have been prepared by Education ICT Strategy Group which have been circulated for wider consideration and approval. Meantime, fallback to continue with the existing ICT equipment replacement programme is progressing; roll out of over 230 devices across secondary education is complete. Primary rollouts in progress with around half being completed by the end of December and the remainder contacted in January to ensure roll out by the end of the March 2015. Action is progressing albeit out with original timeframes.	<div><div>62%</div></div>	
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	This work has slipped in terms of original timescales however progress is being made; Procurement and installation for extending the public wi-fi solution for Libraries scheduled for the quarter 4. A pilot being undertaken in a primary school trialling the use of tablet devices, albeit not 'Bring your own' but will provide useful reference. Also investigating the provision of access to the latest Microsoft Office products on pupil's devices via GLOW. Awaiting the direction from the Schools ICT Strategy Group, due late February, meantime progress with Bring Your Own Device in libraries.	<div><div>6%</div></div>	
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	An alternative plan has been put in place to reinvigorate the Council's Healthy Working Lives activity. In addition, group membership has been refreshed. Despite a more targeted approach to reducing teachers' sickness absence, it has been challenging to maintain steady improvement. Further measures to prevent or minimise absence levels remains an ongoing objective.	<div><div>100%</div></div>	






Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-06-04	Keep terms and conditions under review with view to reducing costs	31-Mar-2015	Work with service managers on identifying where changes to working practices and arrangements can realise savings are continually under review, particularly in light of recent holiday pay ruling.	<div><div>35%</div></div>	
CPS14-06-05	Improved access to (HR&ICT) service information and use of self services	31-Mar-2015	Proof of concept process due to be piloted week commencing 2 February beginning with Customer Services and rolling out to Corporate Services by 2 March. To be reported to Core Project Board after that with efficiencies reviewed and decision on whether to continue with rest of project or not. Limited progress a result of resources available and commitment to maintenance thereafter that the service would find challenging to meet. Unlikely to be carried forward to 2015/16 Service Plan.	<div><div>10%</div></div>	
CPS14-06-06	Investigate potential for use of Open Source solutions	31-Dec-2014	Initial review of options, risks and benefits complete and recommendation for future use of Open Source within the Council documented.	<div><div>100%</div></div>	
CPS14-06-07	Consider business case for replacement/upgrading of ICT service desk	31-Dec-2014	A document previously prepared following the IT Infrastructure Library (ITIL) consultancy has been reviewed and amended to reflect the current position. There is slippage against the milestone to review the market with only initial discussions undertaken with Service Desk software providers; however it is anticipated that a meeting with our current provider early in 2015 will move things forward. Due to slippage, options appraisal / business case extended to March 2015. Slippage due to competing workload priorities and availability of resources as PSN work and upgrade of schools e-mails been resource intensive and a priority. Intention is to conclude this project by March 2015.	<div><div>36%</div></div>	
CPS14-06-08	Data centre/storage – determine final position	30-Jun-2014	All national strategy documents reviewed. Current Data Centre environment needs no major investment and environmental systems are fit for purpose with appropriate resilience and continuity. Backup centre storage does not fit with National Strategy therefore recovery service (commercial and shared service) will be investigated. Due to current pressures in the ICT Infrastructure Team, presentation for final position has been extended to March 2015.	<div><div>37%</div></div>	
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.	<div><div>100%</div></div>	

CPS14-07 Human Resources and ICT - Service Priority 4 - Partnership and Collaborative working. 20% complete


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	With the Scottish Wide Area Network (SWAN) contract signed, the way is paved to plan the migration of sites from the existing Pathfinder North contract to ensure the transition is complete by September 2016.	<div><div>52%</div></div>	









Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
CPS14-07-02	Integration of Health and Social Care – consider the technology support requirements on interim and long term basis	31-Mar-2015	It has been agreed via the Integrated Management Group that there will be no requirement for ICT work in this area prior to March 2015 and so this item will be on hold until work is required.	<div><div>10%</div></div>	
CPS14-07-03	Integration of Health and Social Care – support the workforce implications of the new service model	31-Mar-2015	Meetings taking place with Learning and Development Team NHS Grampian to design and deliver a Development Day for H&SC Leadership Group. This action will be carried forward to 2015/16 service plan.	<div><div>0%</div></div>	

CPS14-08 Financial Services - Service Priority 1 - Support Financial Planning Process. 78% complete

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	£4.142m savings (exc DBS) posted - additional savings achieved	<div><div>100%</div></div>	
CPS14-08-02	Monitoring achievement of savings	24-Mar-2015	Savings status reported as part of bud mon report to P&R in November. 1 further report due in Feb 2015.	<div><div>66%</div></div>	
CPS14-08-03	Identifying emerging financial pressure points and potential savings	31-Mar-2015	Financial overview finalised for 2014/15. Budget pressures for 2015/16 agreed Jan 2015. These will be referenced in the budget setting report submitted to Policy and Resources in February 2015.	<div><div>75%</div></div>	
CPS14-08-04	Costing options identified by services	31-Mar-2015	CYPA - childcare and free school meals; Payments service; Legal services; Building Services; Welfare Reform service developments, Training CMP	<div><div>75%</div></div>	
CPS14-08-05	Analysing and interpreting national financial data to assess impact on the Council's finances.	31-Mar-2015	Data published kept under review. Budget pressures for fuel prices amended.	<div><div>75%</div></div>	

CPS14-09 Financial Services - Service Priority 2 - Integration of Health and Social Care - Implement Joint Financial arrangements. 43% complete

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	Financial section of the Integration Scheme has been completed and the scheme is now out to consultation. The outstanding area on the scoping is for the NHS budgets to be disaggregated but the Council side has been completed. As the integration deadline has been pushed back then this is required to be completed by 31.3.15, ready for the shadow year to commence	<div><div>85%</div></div>	











Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
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	Financial section of the Integration Scheme has been completed and the scheme is now out to consultation. The detailed financial governance is yet to be complete; meetings between the 2 CHPS will be made in the new year. However, with Integration deadlines being moved back, the new deadline for this to be completed will be 31.3.15, before the start of the shadow year.	<div><div style="width: 85%;">85%</div></div>	
CPS14-09-03	Agree how charging will be managed within the new arrangements	31-Mar-2015	As agreed with COSLA, the charging process will not be delegated to the Integrated body but will remain as it is currently with the Council.	<div><div style="width: 100%;">100%</div></div>	
CPS14-09-04	Agree how capital planning can be developed to produce synergies	31-Mar-2015	Capital planning is included in the Integration Scheme, which is out to consultation. The details will be included in the financial guidance to be agreed by 31.3.15	<div><div style="width: 40%;">40%</div></div>	
CPS14-09-05	Develop Financial reporting arrangements for budget control and management	30-Sep-2014	The finance section of the Integration scheme is out to consultation. The deadlines for Integration have been pushed back and therefore, the report details will be developed ready for 1.4.15, for the shadow year.	<div><div style="width: 85%;">85%</div></div>	
CPS14-09-06	Develop Financial reporting arrangements to meet External Audit requirements	31-Mar-2015		<div><div style="width: 0%;">0%</div></div>	
CPS14-09-07	Develop financial governance arrangements including financial regulations, Internal Audit and Following the Public Pound principles	31-Mar-2015		<div><div style="width: 0%;">0%</div></div>	
CPS14-09-08	Review Insurance arrangements for the new partnership	31-Mar-2015		<div><div style="width: 0%;">0%</div></div>	
CPS14-09-09	Review VAT arrangements and compliance for the new partnership	31-Mar-2015		<div><div style="width: 0%;">0%</div></div>	





2014/15 Quarter 3 to December Community Care and Criminal Justice Performance Report – Service Plan









Health and Social Care Services	2014/15	Reporting Period: Oct - Dec 2014
Community Care Service Plan Objectives <ul style="list-style-type: none"> • INT - Preparation for Integration. • EFF - Improving efficiency and cost effectiveness. • 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
O1 (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	The review was presented at Service committee in November 2014. It was requested that the review be revised to incorporate the retention of a service in Buckie. A report on the revision of the respite review will be presented to Service committee in March 15.	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 strategy is underway. Funding was secured to appoint posts to take forward the strategy and to ensure robust engagement and needs assessment took place. In order to accommodate the needs of adult and children's services we extended the deadline. The strategy is currently in final draft. We are holding a large engagement event in early March and will then forward to committee.	Senior Commissioning Officer		70%









Function: Commissioning						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
CC14-CO4 (COM)	Develop a Mental Health Commissioning Strategy.	31/03/2015	The strategy is in its final development stages and on track to finalise for the end of March when it will then go out for consultation.	Senior Commissioning Officer		80%
CC14-CO5 (COM, EFF)	Support, maintain and review Care at Home commissioning.	31/03/2015	Tender process completed, new suppliers selected and transition programme commenced.	Senior Commissioning Officer/ Joint Commissioning Officer		75%
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		75%
CC14-CO7 (COM, CHA)	Complete the tender process for housing for people with complex needs (Maybank Replacement).	31/03/2015	We are in the process of identifying service users who could benefit from living in the new development. Environmental specifications for each bungalow to meet the needs to each person are underway. The architect is currently working on the development timeline and we envisage completion to be the summer of 2016.	Senior Commissioning Officer		80%
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 152 = 65% increased.	Volunteer Development Officer		75%
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 – 304 requests and 205 filled = 67%, target of 60% maintained	Volunteer Development Officer		75%
CC14-CO10 (SUS)	Maintain and Expand the Shared Lives Service	31/03/2015	There are currently 29 service users using the service. We currently have 13 Shared Lives carers. 14 until December. Of those, 8 are providing a service and the rest are all passed through panel and should be starting over the next few months.	Senior Carers Strategy Officer		75%
CC14-CO11 (EFF)	Pending Scotgov direction; redesign the Carers' Assessment Tool	31/03/2015	The final form has been agreed is now undergoing final scrutiny by ICT and the print room.	Senior Carers Strategy Officer		80%
CC14-CO12 (EFF)	Implementation of Software for CareFinancial Systems Integration Project	31/12/2014	The CareFinancials Project was suspended at the end of Stage 1 at the end of Oct 2014 – the project manager was seconded to manage the staffPlan Project. It is planned that the CareFinance Project will resume at the end of April 2015.	SI Project Officer		80%
CC14-CO13 (EFF)	Implementation of the Workstreams for CareFinancial Systems Integration Project	09/05/2015	The CareFinancials Project was suspended at the end of Stage 1 at the end of Oct 2014 – the project manager	SI Project Officer		60%


Function: Commissioning						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
			was seconded to manage the staffPlan Project. It is planned that the CareFinance Project will resume at the end of April 2015.			
CC14-CO14 (EMP, GRO)	Create a process to support micro-providers to provide more choice for service users.	31/03/2015	A pilot trial of Findhorn Foundation will commence in April 2015 for 10 service users. This will help to identify what support is required for micro providers, whilst giving SUs a new experience of choice. An online database of services is still under development with partners including TSi Moray and Integration Officer for Health & Social Care.	Development Officer for Social & Micro Enterprise		35%
CC14-CO15 (SPI)	Review information provision to Service Users across the service.	31/03/2015	The Living it Up portal at www.livingitup.org.uk continues to evolve and have more content added. Significant work was undertaken during 2014 which added local information to the ALISS database. This information is automatically available via LiU. A local marketing plan has been developed and links made with key stakeholders to help raise awareness of LiU. *As information provision is a vast area, it is likely that work will continue beyond the due date determined here and in fact be subject to continuous review and refinement.	Telehealthcare Strategy & Development Manager		80%
CC14-CO16 (INT)	Integration Plan Facilitators submit the outcome of their sub-groups by end of September 2014.	30/09/2014	Complete. The Co-Chairs of each of the 5 integration sub groups presented the output of the 5 work stream groups to the Integration Management Group on 2.10.14 All 5 work stream groups continue to meet and are making progress in relation to the different elements of the Integration Scheme.	Integration Project Officer		100%
CC14-CO17 (INT)	A single draft Integration Plan is completed by end of October 2014.	31/10/2014	Ongoing. As outlined in the report to Full Council on 22.10.14, the development of the Integration Scheme (Plan) is approximately 1 month behind schedule. This slippage is partly due to the Scottish Government delaying the publication of the Regulations which will determine the scope of Council and NHS functions and services that will be in scope as part of the Integrated Joint Board. Slippage has also resulted from complexity of issues confronted as part of the process of preparing the Scheme.	Integration Project Officer		100%







Function: Commissioning						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
			Full Council have now approved a revised timescale where the draft Integration Scheme will be presented for approval by the end of November 2014. Draft Integration Scheme approved by Full Council on 18 November 2014. Permission given to initiate the consultation exercise.			
CC14-CO18 (INT)	Consultation plan for the draft Integration Plan is agreed by the Transitional Leadership Group.	01/11/2015	The Communication and Engagement Officer was appointed and in post by 1 November 2014. Consultation progress to plan with the revised Scheme to be submitted to Full Council on 4 March 2015.	Integration Project Officer		100%



Function: Performance						
Action Code	Action	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
E1 (SPI)	Scotgov direction, CCPMG to agree on a revised process for Carer and Respite data recording and retention.	31/03/2015	Still awaiting ScotGov direction.	Performance Officer/ Senior Carers Strategy Officer		0%
E2 (SPI, EFF)	Develop 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. Managers are now responding to data quality requests. The Information Services Team are now handing over data quality issues to be dealt with within the teams.	Performance Officer/ Information Systems Officer		75%
E3 (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)	The CCPMG report is now presented by exception and the content of the report is now constantly under review to ensure managers are being presented with the most relevant data.	Performance Officer		100%
E4 (SPI)	Implement and review an approach to ensure that all teams have relevant performance data quarterly.	31/03/2015	Performance Officer now more integrated in Team Management meetings and is in contact with all Team Managers assisting in creating team indicators.	Performance Officer		75%
E5 (INT, SPI)	Performance reports will be generated and submitted on a monthly basis to the Joint Performance Management Group	31/03/2015	Monthly report was submitted to the group for October. Due to the lack of updates in national and local performance at the time of the meeting no exception report was submitted in November. December meeting was cancelled. January report has already been presented to the Leadership group.	Joint Performance Officer		75%







Function: Performance						
Action Code	Action	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
E6 (INT)	Performance Management Plan for 2015/16 is generated and then agreed by the Health & Social Care Leadership Group (March 2015)	31/03/2015	Initial consultation underway and being dovetailed with integration requirements and recommendations	Joint Performance Officer		1%
E7 (INT, SPI)	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%
E8	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		75%
E9 (INT, SPI, EFF)	Make 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
S1 (EFF)	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		100%
S2 (SPI)	Implement Performance Reporting around the new Home Care Monitoring and Scheduling System.	31/03/2015 (Ongoing)	This task has been picked up by the Staffplan Project. The relevant officers are being assessed for suitability of advanced reporting options. Basic reports are now available through Staffplan Exchange.	Provider Manager/ Performance Officer		75%
S3 (CHA)	Staff to be trained in BSS	31/03/2015	Complete	Provider Manager		100%
S4 (SUS, EFF)	Compliance with care inspectorate standards and where necessary implement corrective actions.	Ongoing	Completed for the quarter.	Provider Manager		75%
S5 (SUS, EFF)	Care inspectorate grading for units below grade 4	Ongoing	Complete	Provider Manager		100%
S6 (EFF)	Management review and redesign of reablement and Home From Hospital service. Report to H&SC Committee March 2015.	31/03/2015	Ongoing	Provider Manager		75%
S7 (SPI, SUS)	Resource Centre will continue to progress towards becoming a service user led facility by March 2015.	31/03/2015	Ongoing. A new organisation has been created and is in the process of formally constituting and developing an action plan.	Provider Manager		75%
S8 (EFF)	The Joint Equipment store is self sustaining.	31/03/2015	A change management plan is in place for staff consultation.	Provider Manager		75%





Function: Provider Services						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
S9 (TTM, EFF)	a revised suite of re-ablement performance measures.	31/03/2015	A recent set of workshops facilitated by the Institute of Research and Innovation in Social services (IRISS) has moved this agenda forward.	Provider Manager		75%





Assessment and Care						
Action Code	Action	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
C1 (EFF, SPI)	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. The overall number of outstanding reviews is consistently decreasing.	Service Manager / Performance Officer		100%
C2 (EFF, SPI)	the cost for providing minor adaptations.	31/03/2015 (Ongoing)	Minor adaptations monitoring meeting held weekly.	Service Manager		75%
C3 (SUS, TTM)	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		75%
C4 (TTM)	the Contributions Policy to the Health & Social Services Committee for final approval.	10/09/2014	Report submitted to HSC committee 5/11/14	Service Manager		100%
C5 (SPI, EFF)	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		75%
C6 (SUS)	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		75%


Specialist Services						
Action Code	Action	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
S1 (SPI)	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%
S2 (NT)	Mental Health outcomes in line with the new 10 year plan and present at the CHSCP.	31/10/2014	Working with Partners in the Third Sector and NHS and have had to delay slightly in order to ensure complete	Specialist Services Manager		50%


Specialist Services						
Action Code	Action	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
			inclusion from education and health. This will align with the new strategy delivery plan.			
S3 (F)	and Implement a Mental Health Board to increase user interaction.	16/06/2014 ongoing	Have implemented the conversation café and this will develop into the Board – completed June 2014.	Specialist Services Manager		100%
S4 (HA)	the Recovery Orientated System of Care in place within Drug and Alcohol Services and implement changes as required.	31/10/2014 ongoing	Timescales have slipped slightly in relation to the work requested from the Third Sector. We are working with Turning Point Scotland and Quarriers to deliver the required ROSC. The review has been completed and implementation will begin in April 2015. This will be signed off at the ADP meeting in early February 2015.	Specialist Services Manager		100%
S5 (PI)	and alcohol staff to be trained in the use of Outcome Star.	31/10/2014	This has now been completed	Specialist Services Manager		100%
S6 (PI)	nt 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	Mechanism implemented and showing a continued reduction month on month – further redesign will be implemented in November/December 2014 to further reduce outstanding reviews.	Specialist Services Manager		100%
S7	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%
S8	further the Autism Strategy Action Plan in partnership with Integrated Children's Service and NHS Grampian.	31/03/2015	Identified lead partners and dates now in the diary to progress. Appointed Coordinator to take forward the delivery plan. Action plan has been updated and remain on course to complete by March 2015.	Provider Service Manager		75%



Function: Consultant Practitioners						
Action Code	Action	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
P1 (ASP)	um 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)	8 individual cases have been identified for scrutiny Auditing arrgment to be agreed in March	Consultant Practitioner		25%
P2 (ASP)	he Adult Protection training and implement new practices.	31/12/2014	New ASP training strategy is compleate and has been agreed by ASP committee , will move on to the impementation phase which will take effect in 2015 amendment have been made to training module new training is now being role out	Consultant Practitioner		100%
P3 (CHA)	xisting provision to better meet the needs of Service	31/03/2015	Not Due	Consultant Practitioner		0%



Function: Consultant Practitioners						
Action Code	Action	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
	Users with Complex Needs.					
P4 (ASP)	e ASP guidance for provider services to differentiate between ASP issues and Incidents.	31/03/2015	Guidance and risk assessment completed and trials are underway in there use. Trials have been completed and amendment to reflect feedback is being undertaken before role out in March 2015	Consultant Practitioner		90%
P5 (ASP)	n a public awareness campaign in order to raise the profile of Adult Protection.	31/03/2015	Communications Plan produced and agreed by committee, plan is to be implemented in 2015 following on from National campaign. National campaign is to begin on 9 th Febuary Local media coverage is being planned. To begin in March	Consultant Practitioner		60%
P6 (EFF)	event with Social Work practitioners in order to improve their knowledge and skills	30/09/2014	4 practitioner event have been held over September and October 2014 to improve knowledge and skills in ethics and decission making base on auditing outcomes and MWC reports. This included skills traning on risk analysis.	Consultant Practitioner		100%
P7 (CHA)	CCO and Assistant CCO knowledge and competence in working with Adults with Incapacity.	31/03/2015 (Ongoing)	CCO and Assistant CCO are advised that they can meet with either consultant regarding any active AWI case. Ongoing Individual support on a case by case basis has been offered to CCO and Asistant CCO on the use of AWI Act. AWI evnts have been held during 2014. This is an ongoing need for guidance as new staff join. regular meetings though the year are therfore in place.	Consultant Practitioner		100%




Function: Allied Health Professionals						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
P1 (SUS, INT)	ementation across Health and Social Care of the Minimum Standard for FALLS Prevention and Management.	31/03/2015	Minimum standards publicised. SBAR to be sent to AHPAD re strategic implications for AHP professions	AHP Lead Moray		50%
P2 (INT, EFF)	Is 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	Scoping exercise to be conducted in conjunction with NES re AHP skills in QI. Further opportunity for skills development in 2015 / 2016	AHP Lead Moray		50%
P3 (SUS)	evaluation of people's experience of personal footcare.	31/03/2015	Personal footcare implemented therefore no further evaluation required	AHP Lead Moray		100%
P4 (INT, SPI)	ment systems for tracking unnecessary referrals into secondary and unscheduled care have been agreed by	31/03/2015	MSK redesign implemented within Moray. PMS system in place and waiting times audited	AHP Lead Moray		50%


Function: Allied Health Professionals						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
	all parties.					
P5 (INT, SUS)	cute Medical Units have dedicated access to physiotherapy, occupational therapy and access to appropriate services.	31/03/2015	Implementation plan for redesign to support EDD achievement / flow through hospital. Funding sourced for temporary increase in capacity. Measurement plan agreed	AHP Lead Moray		75%

Function: Health Improvement Team						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
I1 (US)	<p>Eating Active Living</p> <p>ntation and evalauation of HEAL projects and programmes:</p> <ul style="list-style-type: none"> • Early Years CHW Intervention Pilot • CHW Interventions in School Settings • Play@Home • CHW Intervention - Sustainability Plan • Food Access and Skills (Food in Focus – FIF) • Weight Management Services (Healthpoint) • Staff HEAL Programme • Obesity Route Map 	31/03/2015	<p>Early Years CHW Intervention Pilot completed, programme now launched, this includes training for local pre-school nursery front line practitioners and teaching personnel;</p> <p>Child Healthy Weight Interventions in school settings continue with a view to sustain and adopt as part of core business;</p> <p>Play at Home Training Programme in place, a Survey Monkey Survey was developed and circulated to early years practitioners so to ensure that the training programme responded to local need;</p> <p>TSi Moray organisations and groups have developed a collective HIF funding application, to deliver a Healthy Weight Communities initiative, this has been approved, the initiative went live in October 2014, to date food access and food skill activity/performance is on track ;</p> <p>Weight management services continue at the Healthpoint with an increasing uptake from members of the public, CPP and DGH staff;</p> <p>3rd cohort of NHS Grampian personnel are to commence a 12 week intensive healthy weight programme, NHS personnel are identified/referred via NHS G OHS and HR services or can self refer;</p> <p>Moray 2023 CPP 10 year plan – obesity has been identified as a Healthier Citizens priority, a 10 year projection has been identified and agreed with the Community Planning Board, the outcome from this meeting will now further enable and assist the CPP to better respond to the local planning, delivery and performance of the national Obesity Route Map and</p>	Health and Wellbeing Lead		75%

Function: Health Improvement Team						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
			related local strategy and policy drivers. CPP actions per agreed projection timeline to be identified and agreed.			
I2 (US)	<p>ntation and evaluation of Tobacco projects and programmes:</p> <ul style="list-style-type: none"> • Moray Local Tobacco Alliance • Kick Butt • Smoking Cessation Pilot DGH • Smoke Free Homes/Cars • Smoke Free Zones/Site(s) 	31/03/2015	<p>Moray Local Tobacco Alliance established, local delivery plan in place; Moray 2023, tobacco has been identified as a Healthier Citizens priority, a 10 year projection has been identified and agreed with the Community Planning Board, the outcome from that meeting will now further enable and assist the CPP to better respond to local planning, delivery and performance of Creating a Tobacco Free Generation and related local strategy and policy drivers. CPP actions per agreed projection timeline to be identified and agreed.</p> <p>Continued delivery and monitoring and evaluation of the Kick Butt programme which is delivered in all ASG's and Gordonstoun School. A formal review of the service model is underway so to ensure future delivery and sustainability.</p> <p>Smoking Cessation Pilot Programme at DGH, continues to show a positive uptake;</p> <p>Smoke Free Homes Training programme to be reviewed and updated at a Pan Grampian level, funding has been secured to enable TSi Moray to plan, deliver and evaluate a range of local inputs specific to Smoke Free Homes (20k);</p> <p>Plan in place to enable and support all Community Hospitals and DGH to work toward Smoke Free Grounds (SFG) by end March 2015.</p> <p>Social awareness programme in place to highlight Smoke Free Grounds and the discontinuation of smoking shelters across NHS G sites.</p>	Health and Wellbeing Lead		75%
I3 (US)	<p>Inequalities</p> <p>ntation and evaluation of HI projects and programmes</p> <ul style="list-style-type: none"> • Mobile Information Bus (MIB) • Healthpoint Outreach • Keep Well Extension Programme • Health and Homelessness • Welfare Reform - Awareness 	31/03/2015	<p>New Mobile Information Bus operational, three MIB Previews completed with high level attendance from MCHSCP and CPP personnel.</p> <p>MIB driving programme ongoing, to date there has been a high uptake and completion of programme by a broad range of CPP personnel;</p> <p>MIB Co-ordinator recruited, this will aid the MCHSCP to better respond to the increasing demand for the MIB service.</p>	Health and Wellbeing Lead		75%

Function: Health Improvement Team						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
			<p>Healthpoint Outreach Services have recommenced along with Sessional health improvement community workers continued delivery of public health topic activity in community settings e.g. Operation Avon (targets underage drinking).</p> <p>Keep Well Extension Programme continues in Forres and Lossiemouth, provision of health checks now extended to service users who access Studio 8, Life Skills and Criminal Justice. Pilot to deliver and evaluate health check provision to NHS G facilities personnel underway, if successful pilot will be rolled out to other MCHSCP low band/wage personnel;</p> <p>Health and Homelessness Guide updated and circulated widely, to be rebranded Health and Wellbeing Guide so it may be accessible and used by other population groups.</p> <p>Initial plans in place re: Welfare Reform awareness sessions for MCHSCP personnel.</p>			
I4	<p>Early Years</p> <p>Identification and evaluation of EY projects and programmes:</p> <ul style="list-style-type: none"> • Maternal Infant Nutrition Framework • Accident Prevention Pre-5's 	31/03/2015	<p>Unicef Baby Friend Initiative – MCHSCP passed stage 3 assessment, accreditation to follow.</p> <p>8 Peer Supporters recruited, trained and supporting mothers Moray-wide</p> <p>Increased MINF activity via Early Years Collaborative working, service improvement methodology applied e.g. Let's Feed Moray, Antenatal Education for parents .</p> <p>Local delivery of Accident Prevention for the pre-5's training across.</p> <p>Continued delivery and evaluation of Before Words, includes From the Beginning (ante natal information for parents promoting early communication);</p> <p>Local roll out of PEEP programme completed, number of locally based groups in place. PDSA's and Driver Diagrams in development.</p>	Health and Wellbeing Lead		75%
I5	<p>Health Blood Borne Viruses.</p> <p>Identification and evaluation of SH & BBV projects and programmes:</p> <ul style="list-style-type: none"> • School Health Hubs • After Through Care Pilot 	31/03/2015	<p>The Loft in Keith, NHS G and TMC are working collaboratively to develop and pilot a Health Hub for young people accessing The Loft.</p> <p>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,</p>	Health and Wellbeing Lead		75%

Function: Health Improvement Team						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
			discussions took place on how the programme may be adapted to support other vulnerable young people across Moray via the Early Engagement Team ICS; Local sexual health and BBV social awareness campaign delivered and evaluated, included information, advice and support on testing and treatment facilities and dry blood spot testing e.g. 36 people were tested over a four hour period. NHS G review of Sexual Health and BBV clinic service at DGH underway.			
I6 (JS)	Health and Wellbeing entation and evaluation of MH &WB projects and programmes: <ul style="list-style-type: none"> 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 (Jan 15 update provided from Health and Wellbeing Lead)	Specialist Services Manager		50%
I7	Substance Misuse entation and evaluation of: <ul style="list-style-type: none"> Alcohol Brief Intervention – Support Mechanisms Operation Avon Substance Misuse Tool Kit for Schools 	31/03/2015	Continuation of bespoke support mechanisms to increase local ABI delivery and performance in primary care, a pan Grampian approach is being taken in response to improving unscheduled care service delivery and performance of ABI, a steering group has been established to take this forward and is chaired by Dr Andrew Fraser. Survey Monkey Survey to primary care personnel Moray wide to aid to ascertain any challenges and constraints in terms of ABI delivery and performance has been completed and evaluated, findings have informed additional service improvement actions. Operation Avon continues Moraywide, following a recent rapid response in the Keith locality a de-brief took place and highlighted the need for additional policy and procedure(s) for multi-agency personnel delivering Op Avon, NHS G PH (Health Improvement) component has been completed.	Health and Wellbeing Lead		75%
I8	Working Lives entation and evaluation of: <ul style="list-style-type: none"> Healthy Working Lives Strategy 	31/03/2015	HWL Strategy and supporting delivery plan in place, Gold standard maintained, continued and increased delivery, monitoring and evaluation of a broad range of	Health and Wellbeing Lead		75%

Function: Health Improvement Team						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
	<ul style="list-style-type: none"> Health Working Lives Action Plan 		<p>HWL inputs, MCHSCP identified as an exemplar sector by NHS Grampian.</p> <p>Local HWL Steering and Operational Groups in place and progressing well.</p> <p>HWL Advisor (Moray) 0.4 wte appointed, fixed term 11 months, will focus on current HWL portfolios across Moray and provide input and support to local SME's (small and medium enterprises).</p> <p>National HWL Hubs to be confirmed in due course, this will have an impact of HWL advisor workforce resource and allocation beyond 2015/16.</p>			
I9	<p>Promoting Health Service Implementation and evaluation of:</p> <ul style="list-style-type: none"> CEL 01 	31/03/2015	<p>Moray Sector submitted annual report as part of NHS G CEL01 annual report, still 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, a Pan G Sexual Health and BBV meeting will take place in late February to address this and related matters;</p> <p>Delivery of Alcohol Brief Interventions in unscheduled care setting(s) as per HE14-17 update supplied.</p> <p>Healthy Working Lives as per HE14-H18 MCHSCP update supplied.</p> <p>Maternal and Infant Nutrition as per HE14 – H14 update supplied.</p> <p>Smoking Cessation as per HE14 –H12 update supplied.</p>	Health and Wellbeing Lead		75%

2014/15 Quarter 3 to December Development Services Performance Report - Service Plan












Administration

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS14.18	Consolidate temporary arrangements for management into permanent posts	31-Jul-2014	This work has been completed with temporary management posts being made permanent	100%	✓
DevS14.20	Development Services - Seek to reduce the number of temporary staff within the service. Develop workforce plan 2015-2019	31-Mar-2015	Reduction of temporary staff has been achieved with the completion of DBS, workforce plan will be incorporated into the service plan 2015-18	70%	▶
DevS14.27	Refresher training for emergency planning - April 2014	30-Apr-2014	Exercise completed	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 due to other priorities	0%	✗
DevS14.25	Building Standards – Review and improve Customer Satisfaction Survey system	31-Aug-2014	Further areas to receive customer feedback have been identified. These will be refined, and a plan of action in place by 31 March 2015.	50%	✗
DevS14.26	Building Standards – (PSIF Action Plan) develop better team working	31-Aug-2014	Team Development session was held on 23 September 2014.	100%	✓

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 March 2015,- some work on wind farm conditions has commenced	20%	
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%	
DevS14.05	Development Management - Benchmarking and shared learning with other local authorities	31-Dec-2014	Benchmarking is now ongoing with meetings twice a year.	100%	
DevS14.06	Development Management - Improve preliminary enquiry process for local developments	31-Dec-2014	Preliminary Enquiry Form for local developments now can be completed on the web site or in a standard paper form.	100%	
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 out with the service's control	100%	
DevS14.09b	Development Management – facilitate town centre investment and local area regeneration	31-Mar-2015	Town Centre Protocol – first draft pulled together with target times for dealing with applications in the town centre.	50%	
DevS14.15	Development Management - Review of Committee reports style for planning applications	30-Nov-2014	Committee reports reviewed and style/location plan changed – ready for first committee in January 2015	100%	
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. Feedback from major developers complete.	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	Completed. To be published on the Council Website	100%	

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
DevS14.12	Environmental Health - Moray to pilot new PI's for Private Water Supplies	31-Mar-2015	<p>The Drinking Water Quality Regulator (DWQR) has a supervisory role in overseeing the activities of local authorities in the fulfilment of their duties. The DWQR are developing indicators for type A water supplies. Type A means more than 10m3 per day or supplies water for more than 50 people.</p> <p>The indicators piloted by Moray are:</p> <p>KPM 1. Measure: The percentage of Type A supplies which have valid risk assessments in place (presently 94% for Moray)</p> <p>KPM 2. Measure: Level of compliance with the statutory monitoring frequency for check samples from Type A supplies. (presently 100% for Moray)</p> <p>It is expected by the end of the year the results will be 100% for each KPI</p> <p>In discussion with family group of local authorities to agree relevant targets.</p>	100%	
DevS14.13	Environmental Health - Progress benchmarking with local authority family groups	31-Mar-2015	In discussion with family group of local authorities to agree relevant targets. Likelihood is that noise investigations will be benchmarked.	60%	
DevS14.14	Environmental Health - Improve rate of customer satisfaction responses	31-Mar-2015	We now email all persons who make Service Requests to try to obtain feedback. A quarterly report is generated to obtain a list of email addresses .We are in the process of doing the same with Commercial Premises but it will take time to obtain a complete data base of email addresses.	50%	
DevS14.19	Environmental Health - Review workloads and impact of DBS on service	31-Dec-2014	<p>Workshop held on 15 July.</p> <p>A number of staff have been involved in the work arising from DBS. Currently the team is involved in trying to develop systems and is working in conjunction with ICT to introduce the use of Data Capture Devices. An Environmental Health Officer has dedicated her time to this task for a number of months to ensure the relevant information is gathered and systems are developed to allow us to use these devices.</p>	80%	
DevS14.22	Environmental Health - Review prioritisation of Contaminated Land and associated risk.	31-Mar-2015	System has been developed to assist with prioritisation and risk.	100%	

Strategic Planning 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 held September 8. Proposals for 2014-15 budget to be discussed with Area Based Review Group this autumn. This should help to identify staffing priorities and help complete the staffing review. Recruitment of graduate planner and GIS CAG assistant completed July 2014. Completion of this task is now tied to the 2016-17 budget review process which will occur during 2015. Consideration has been taken as far as it can	75%	
DevS14.02	Planning & Development - Master planning to improve the quality of development and quality of life in Moray	31-Mar-2015	Programme of master plans reported to P&RS Committee in June. Master planning training held in March 2014, provided by Architecture & Design Scotland. Training for elected members was provided by Architecture & Design Scotland in December 2014. Design Reviews and ongoing workshops held for master plans at Pitgaveny, Elgin and Dallas Dhu, Forres. Early dialogue started with Scotia Homes and Springfield Properties in July/ August 2014 and is ongoing. Consultants brief for master plan at Buckie harbour went to tender in late summer 2014 and a draft master plan was completed December 2014. Work on a master plan for Elgin South begins in January 2015.	45%	
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. Initial meetings have been held with Scotia Homes and contact established with Springfield Properties regarding Elgin South. Meetings have also been held with Robertson's at Elgin north east. Most of the major house builders have now been engaged in terms of work on master plans with the exception of Tulloch of Cummingston. Other proposed master plans for employment land have to be progressed.	75%	
DevS14.09a	Economic Development – facilitate town centre investment and local area regeneration	31-Mar-2015	All the following items are progressing:- 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.	50%	

Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
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. Stakeholder engagement workshop held in September 2014. Tender briefing being adapted based on outcome of workshop. Potential sources of funding being investigated. Two sessions of training related to engagement and preparation of energy action plans hosted in Aberdeen. Tender brief to be issued in February 2015 with final report due September 2015.	20%	
DevS14.21	Planning - Representation on Scottish Public Services Ombudsman sounding board	31-Mar-2015	The Head of Development Services now sits on the Board	100%	
DevS14.28	Economic Development – Put systems in place to provide annual return on economic performance to the Scottish Local Authorities Economic Development Group	31-Mar-2015	2014-15 Annual return submitted July 18 2014. Feedback will be provided to all LAs at the end of November 2014. The Scottish Local Authorities Economic Development Group (SLAED) has established a performance group and knowledge hub to carry the work on indicators forward identifying further actions for 2014-15 for future returns.	100%	
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	Work has begun. A rolling programme of contact and engagement to be implemented. A group is being set up to implement the systems and engagement required to introduce the new Plan. This is an internal group which will meet at the end of January 2015 to identify the actions required. The Plan is currently subject to Examination by Scottish Ministers and this determines the timescale for implementation.	25%	












2014/15 Quarter 3 to December Direct Services Performance Report - Service Plan














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	SGS Assessments carried out on 17-19 November 2014. No no-conformances found. Round 2 Internal Quality Audits carried out Aug- Nov.	100%	
Direct14.D2	Direct Services - Review and rationalization of the depot portfolio	31-Mar-2015	Look to implement rationalisation in Buckie/Keith by end of March 2015. Further investigation of housing and cleansing at Brumley Brae ongoing	50%	
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	The Corporate Employee Survey 2013 highlighted that only 13% of staff in Direct Services took part in the survey against an overall response rate for the Council of 25.3%. Senior managers held meetings with their staff to discuss results with staff early in the year. There were no actions arising from this.	100%	
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	Actions in the 2014/15 service plan include a litter campaign promotion and a review of practices for pothole repairs. Direct Services Customer Satisfaction survey has gone out in mid January and is expected back at the end of February 2015. Any actions arising will be incorporated into the 2015/16 Service Plan	60%	

Consultancy






Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
Direct14.C1ai	Consultancy - Elgin Western Link Road - Achieve planning consent.	30-Nov-2014	Planning permission refused. Approval received to prepare a fresh application. This is likely to be submitted in early summer 2015.	0%	
Direct14.C1aii	Consultancy - Elgin Western Link Road - Acquire necessary land	31-Mar-2015	Compulsory Purchase Orders and negotiation progressing. Only one CPO Statutory Objector left. There will be a determination by Scottish Ministers once planning is decided.	80%	
Direct14.C1aiii	Consultancy - Elgin Western Link Road - Obtain consents and approvals	31-Mar-2015	A fresh planning application is to be submitted and many of the actions arising are dependent on the outcome.	0%	
Direct14.C1aiv	Consultancy - Elgin Western Link Road - Finalise design with contractor input	31-Mar-2015	A planning application has been submitted and many of the actions arising are dependent on the outcome of the planning hearing.	0%	
Direct14.C1av	Consultancy - Elgin Western Link Road - Undertake value engineering and risk management processes	31-Mar-2015	Value engineering workshop held in June 2014. Further workshops at next stage.	40%	
Direct14.C1avi	Consultancy - Elgin Western Link Road - Develop a target cost for acceptance by the Council	31-Mar-2015	A fresh planning application is to be submitted and many of the actions arising are dependent on the outcome.	0%	
Direct14.C1avii	Consultancy - Elgin Western Link Road - Award contract and commence construction	31-Mar-2015	A fresh planning application is to be submitted and many of the actions arising are dependent on the outcome.	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	Draft initial objectives agreed by ED&I on 6 May	100%	
Direct14.C2aii	Consultancy - Improving Flood Risk Management Planning - Support SEPA in consulting on draft local strategies	31-Dec-2014	Consultation rescheduled by Scottish Ministers for 2/3/15 and arrangements were reported to ED&I on 25/11/14	100%	
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	Agreed by ED&I on 5 May (as initial objective in the appendix). Coordination in progress.	100%	
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	Rothes - Outstanding issues are almost complete. Elgin -slightly behind - but operated on 11 August flood Findhorn – Ahead - operated on 11 August flood	97%	

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
Direct14.C2bii	Consultancy - Obtain consents and approvals for Newmill (2) Flood Scheme	31-Mar-2015	Report has been delayed due to hydraulic modelling uncertainties	70%	
Direct14.C2biii	Consultancy - Produce business case report for Arradoul (2) Flood Scheme	31-Mar-2015	Report being sent to ED&I in February '15 for prioritisation	5%	
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	Commenced input of data to WDM database	15%	
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	Commenced input of data to WDM database starting with the major flood schemes	5%	
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	Completed - Workload redistributed and jobs redesigned to cover the gaps resulting from staff reduction.	100%	
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	There are some issues due to long term staff illness. Presently we are behind programme on inspections.	50%	
Direct14.C2d	Consultancy - Innovative Procurement - Establish core project management and governance arrangements	30-Sep-2014	Civil Engineering Construction contract awarded to Balfour Beatty in March 2014 following a comprehensive and innovative procurement exercise. Since the award of the contract, core project management and governance arrangements were finalised with the contractor and are now in place.	100%	
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	Complete This is ongoing action sustained over long-term. It is linked to Flood Risk Management Plans.	100%	
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	Complete except for Western Link Road as statutory processes are not complete	75%	
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	Arrangements are complete and operational with quarterly progress meetings to support staff under training.	100%	
Direct14.C4ii	Consultancy - Developing capacity within the team to reduce reliance on consultants through continuous professional development.	31-Mar-2015	Working on hydraulic model capability and staff development	70%	








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 was 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. Additional staff required will be recruited by end of November 2014.	10%	
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	100%	

Roads Management

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	75%	
Direct14.RM2f	Roads - Develop further business cases for covered salt storage (e.g. Dufftown Depot).	31-Oct-2014	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 progressing. Now linking to work being undertaken at national level by SCOTS	80%	
Direct14.RM2i	Roads - Consider the business case for increasing the size of the pool car fleet	31-Oct-2014	A report went to Audit & Performance in December and is going to ED&I in February	80%	

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 and Keith Sustainable Travel Projects are complete, Buckie is ongoing. ERDF grant has been extended to August 2015. River Lossie Cycle track design is progressing, planning application has been submitted and awaiting approval. Toucan crossing project at Pansport has been awarded to Balfour Beattie	60%	
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	Complete. Network Rail has planned works over the 2014-19 period to enable service improvements.	100%	
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	Discussions are ongoing and high level draft strategies have been discussed with Transport Scotland	100%	
Direct14.T1d	Transportation - Assist the HITRANS project to enable and encourage rail freight out of Elgin.	31-Mar-2015	Lifting the Spirit project is complete. Funding discussions are being held with HiTrans to encourage freight users to operate out of Elgin.	90%	
Direct14.T1e	Transportation - With HITRANS procure a study of the A95 route to attract funding from Transport Scotland for road improvements.	31-Mar-2015	£30k funding has been approved by Hitrans & a work order has been placed to produce a high level business case for road improvements.	75%	
Direct14.T1f	Transportation - Promote development in Buckie Harbour, including the Buckie Shipyard area, whether with Offshore renewables companies or local companies.	31-Mar-2015	A harbour master plan has been commissioned jointly funded by H.I.E. and T.M.C. which inform requirement for O&M to operate out of Buckie	50%	
Direct14.T3	Transportation - Continue to improve customer engagement, particularly with Dial-a-Bus and use of Community Transport	31-Mar-2015	Transport Guide has been published and issued to all residents of Moray	100%	

2014/15 Quarter 3 to December 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	Review completed and presented to SMT	<div><div>100%</div></div>	
ESC14/15-ICS-1.2	Communicate new structure to wider workforce	31-Mar-2015	Structure communicated	<div><div>100%</div></div>	
ESC14/15-ICS-1.3	Clearly communicate the vision, aims and ambitions of Integrated Children's Services across the workforce	30-Sep-2014	Service and Team Improvement Plans all reflect the vision, aims and ambitions of the ICS	<div><div>100%</div></div>	
ESC14/15-ICS-1.4	Hold an ICS Management Team development day	30-Sep-2014	This is scheduled for 19th March 2015	<div><div>0%</div></div>	

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	<div><div>100%</div></div>	
ESC14/15-ICS-2.2	Establish for each team a named contact with the Continuous Improvement Team	30-Jun-2014	Completed	<div><div>100%</div></div>	
ESC14/15-ICS-2.3	The Continuous Improvement Team conducts regular reviews within Integrated Children's Services	31-Mar-2015	In light of reduced capacity within the CIT this target cannot be met in the future, however there has been a full review of ICS, a review of ASN and a review of transitions.	<div><div>100%</div></div>	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-ICS-2.4	Establish benchmarking for outcome data and performance indicators	31-Mar-2015	Discussions continue at ICS management meetings. Further development is required with a final suite of information agreed by March 2015.	<div><div>20%</div></div>	
ESC14/15-ICS-2.5	Teams use benchmarking data and performance management information appropriately	31-Mar-2015	Discussions continue at ICS management meetings. Further development is required with a final suite of information agreed by March 2015.	<div><div>20%</div></div>	





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. Further awareness raising and training is to be delivered by March 2015.	<div><div>75%</div></div>	
ESC14/15-ICS-3.2	Engagement team review of other developments in other local authorities, e.g. Dundee Early Intervention Team	31-Mar-2015	Various members of the Engagement Team visited Highland Council (4th August 2014), Dundee Early Intervention Unit (22nd August 2014) and Stirling SBDN Team (23rd September 2014). The focus of the visits was to observe the processes that are in place to support children and families to ensure that interventions are appropriate, proportionate and timely. The information gathered will help inform the current review of the restructure of Integrated Children's Services and will ultimately lead to improvements in the Engagement Team service provision. Some of the outcomes from the visits included: - Increased clarity on the role of the Senior Social Worker posts in the Engagement Team based on the Integration Support Officer posts in Highland, whose key role is facilitating the child's planning process. - The supervision format used in Dundee within their multi-agency team provides a useful template for the Engagement Team supervision template. - The flexible use of support staff in Stirling's SEBN provision provides a useful template for consideration in the Outreach/Beechbrae/Pinefield Parc provision to provide a more preventative, timely and school specific response.	<div><div>100%</div></div>	
ESC14/15-ICS-3.3	Develop and enhance communication methods with children, young people and families	31-Mar-2015	Following on from quarter 2 when work was to be undertaken to determine barriers to implementation, colleagues have identified that in order to implement Viewpoint with some service user groups, alternative questionnaires are required. Research is now underway to access alternative questionnaires to suit the needs of other aspects of the service and other service user needs. This will help to breakdown some of the barriers to implementation, which is still considered slow.	<div><div>35%</div></div>	




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.	<div><div>50%</div></div>	
ESC14/15-ICS-4.2	Each workstream will identify 3-4 small tests of change	31-Mar-2015	Each workstream has identified projects each of which will incorporate a number of tests of change	<div><div>50%</div></div>	
ESC14/15-ICS-4.3	Deliver 4 development days per year	31-Mar-2015	1 seminar and 3 delivery days held. A further seminar is being held on 11th Feb.	<div><div>100%</div></div>	
ESC14/15-ICS-4.4	Agree a communication strategy	31-Mar-2015	The Partnership Officer (Early Years) is now in post and working on the Early Years Strategy and Communications Strategy.	<div><div>60%</div></div>	









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 reviewed. Corporate Parenting Board established. Children & Young People's Partnership is now an active and effective committee	<div><div>100%</div></div>	
ESC14/15-ICS-5.2	Regular reports are made available to Community Planning partners and Moray Council committees	31-Mar-2015	Papers presented on: <ul style="list-style-type: none"> . ICS Plan . MCPC Annual Report . EY Collaborative . Autism Strategy Partnership Hub Corporate Parenting event held and a new Board created	<div><div>100%</div></div>	
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 including an action plan for the newly created Corporate Parenting Board.	<div><div>100%</div></div>	










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 – Continue to use social media e.g. Facebook for marketing and access to twitter has enabled marketing through this mechanism also. Posters, brochures and email databases are used to market the service but there is a need to identify innovative ways to market opportunities further.	<div><div>70%</div></div>	
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. New volunteering scheme been launched through Volunteer Scotland so hopefully will be able to engage with this scheme which will identify those interested in sport/physical activity.	<div><div>65%</div></div>	
ESC14/15-LL-1.1c	Review charging structure to optimise balance between income generation and accessibility	31-Mar-2015	New membership scheme and related charges to be introduced on 3rd January 2015. Proposals for changes to charges for Sport and Leisure Facility admissions will be discussed by Council Committee through their budget discussions for 2015/16.	<div><div>75%</div></div>	
ESC14/15-LL-1.1d	Enhance partnership working to strengthen service provision and development of new events	31-Mar-2015	Sports Development – greatly increased partnership working 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. With Review of Sport, Leisure and Recreation Provision in Moray having recently been undertaken opportunities have arisen to further develop partnership working across services. With creation of new Physical Activity, Sport and Health strategy currently being written this should also be an opportunity to enhance partnership working.	<div><div>85%</div></div>	
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.	<div><div>100%</div></div>	
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 offered to groups/organisations in relation to Moray Council Sport, Leisure and Community facilities. Range of Sport, Leisure and Community facilities has been maintained for 2015/16. Improved partnership working across Council depts. and voluntary groups since the Review.	<div><div>85%</div></div>	








Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
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	<div><div>100%</div></div>	✓
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	Active Schools are again administering the main school-based sporting youth leadership programmes this year, including the Young Ambassador scheme, which uses young people to raise the profile of sport in schools and increase opportunities for secondary pupils to get active, and the YDance Active programme, which supports a network of secondary-aged dance leaders in delivering activities to younger children across Moray. Many of our young leaders were involved in events locally to celebrate the Commonwealth Games, and a number of them were selected to take part in official games ceremonies in Glasgow. This year will also see a suite of sport-specific leader courses offered to secondary pupils so that they may support delivery both in schools and community sports clubs. The first of these courses, a Netball Leader course, was delivered at Lossiemouth High School in early October. Further leaders courses in basketball, athletics and hockey are planned for delivery pre-Christmas.	<div><div>50%</div></div>	▶
ESC14/15-LL-2.1b	Increase the delivery of Positive Coaching Scotland modules	31-Mar-2015	Positive Coaching Scotland 'Double Goal Coach' workshops are promoted and delivered to clubs working with both Active Schools and MC Sports Development in order to instil the ethos of rewarding effort in sport rather than winning at all cost. The last workshop, delivered before the summer holidays, saw attendees from sports as varied as table tennis, swimming and gymnastics. The next workshop is planned for December, to allow promotion during and after the SportMoray Recognition Awards.	<div><div>50%</div></div>	▶
ESC14/15-LL-2.1c	Enhance partnership working with community organisations and partner agencies where this benefits young people	31-Mar-2015	A key focus of Active Schools remains the development of pathways from school to community sport, which means working with community sports clubs in order to provide an outlet for children to further develop their skills and benefit from increased opportunities for sport by joining a club. So far this year Active Schools has worked with clubs in netball, rugby and hockey to do this and have delivered two Moray-wide championship events in co-operation with the local orienteering and mountain biking clubs.	<div><div>50%</div></div>	▶
ESC14/15-LL-2.2a	Raise the overall condition and suitability ratings for school buildings	31-Mar-2015	Programme on target. Project detail reported to Children & Young People's Services Committee, 19th November 2014, as Appendix 2 to the Capital Update Report. Additional funding confirmed for 4 schools (Seafield, Millbank, St Gerardine and Applegrove).	<div><div>90%</div></div>	▶
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	Final report of the Sustainable Education Review was submitted to a Special meeting of The Moray Council on 3rd November 2014	<div><div>100%</div></div>	✓


Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-LL-2.2c	Progress the replacement of Elgin High School - Development Phase	31-Mar-2015	Stage 1 completed: design, brief, and initial costings have been approved by Scottish Government, The Moray Council and HubCo, the developer. Enabling works programmed for March 2015 and Financial close for 17 April 2015.	<div><div>75%</div></div>	
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.	<div><div>100%</div></div>	
ESC14/15-LL-3.1b	Work with partners to create a new strategy for Physical Activity, Sport and Health in Moray	31-Mar-2015	Sports Development – strategy has started to be drafted involving key agencies prior to circulating for wider consultation	<div><div>50%</div></div>	
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	<div><div>100%</div></div>	
ESC14/15-LL-3.2b	Raise the overall condition and suitability ratings for educational resources premises	31-Mar-2015	Awaiting the outcome of the Leisure Review led to a delay in the commencement of works to upgrade facilities, meaning that only 2 of the 5 intended projects could commence during 2014/15. Works at Forres and Speyside swimming pools initiated during quarter 2 are progressing according to schedule.	<div><div>50%</div></div>	
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.	<div><div>100%</div></div>	
ESC14/15-LL-3.2d	Work with partners to enhance awareness and understanding of carbon issues and decrease energy usage	31-Mar-2015	~ Conducted energy audits at Logie PS, Milne's PS, Mosstowie PS and St Sylvesters PS. ~ Programme of further 3 energy audits at schools arranged. ~ Worked with CIFAL Scotland on an awareness raising programme for schools. ~ Carried out 5 awareness presentations to staff (120 attendees) during Energy Month (Nov). ~ School assembly at Crossroads PS. ~ Eco group meetings at 3 schools. ~ Training session for all school janitors (Nov 14).	<div><div>75%</div></div>	
ESC14/15-LL-3.2e	Undertake review of school buildings and develop proposals for configuration to optimise educational benefits	31-Mar-2015	Final report of the Sustainable Education Review was submitted to a Special meeting of The Moray Council on 3rd November 2014	<div><div>100%</div></div>	

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	Partnership working continues with good communication with NHS, Health Improvement and Job Centre. Welfare portal to be launched at Elgin Library on 5th March.	<div><div>75%</div></div>	
ESC14/15-LM-1.1b	Effective participation in "Health Matters" initiative delivers agreed outcomes, including 'Books on Prescription scheme', 'Mood Boosting' and 'Healthy Reading' book collections	31-Mar-2015	2 new health initiatives 'Living Life to the Full' and 'Beating the Blues' have been agreed to be delivered through libraries in partnership with NHS and Health Improvement. Books on Prescription scheme to be re-launched depending on funding.	<div><div>75%</div></div>	
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	Healthy Living Week planned for week beginning 16th February and involving various community groups such as Alzheimer's Scotland, Sports Development, NHS Health Point and many more. Autism Drop-ins and workshops are now running in Elgin library with programme agreed until end of March.	<div><div>75%</div></div>	
ESC14/15-LM-1.1d	Participation in Moray Feelgood Festival achieves agreed outcome	31-Mar-2015	Partnership working developed through the Feelgood Festival has continued and led to displays by community groups in libraries e.g. Volunteers, SAMH and Parkinson's UK	<div><div>100%</div></div>	
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	Feedback from the consultation has led to piloting of Bookbug sessions on Saturday in the main towns to attract attendance by dads. Bookbug Assertive Outreach training has been delivered to partners such as Step by Step, Carers, Home School Link. Libraries involved in 'Small Tests of Change' in relation to a Book Lending Scheme introduced at Millbank School and the Lego Group that meets in Millbank School during term-time but has been offered meeting space in Buckie library during school holidays.	<div><div>75%</div></div>	
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	Additional boxes prepared and usage continues to be steady. 53 boxes were borrowed for a total of 861 days during April – December 2014.	<div><div>75%</div></div>	
ESC14/15-LM-1.2b	Improved promotional and outreach programmes lead to an increase in library membership	31-Mar-2015	Author events arranged in 4 libraries with promotions and book sales in others to attract new users. Increased use of social media as well as newspaper articles.	<div><div>75%</div></div>	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-LM-1.2c	Learning and digital literacy provision is targeted, promoted by all staff and leads to increased uptake	31-Mar-2015	New agreement with Citizens Online has led to continued funding to deliver further basic ICT taster sessions. New learners recruited through promotions continue to sign up for accredited courses. 28 new learners recruited and 19 signed up for accredited courses between October and December.	<div><div>75%</div></div>	▶
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	Updating of organisations on Morinfo continues with various defects having been ironed out. Community Care has added their target groups and further promotion continues.	<div><div>75%</div></div>	▶
ESC14/15-LM-1.2e	Libraries are established as a dementia friendly service through effective partnerships and staff development	31-Mar-2015	Training now completed for all libraries staff. Community Care is arranging training on Environmental Assessment for 3-4 librarians to ensure facilities are appropriate for those suffering from dementia.	<div><div>75%</div></div>	▶
ESC14/15-LM-2.1a	Consultation and engagement methods improve targeting, uptake of learning and literacy opportunities and informing of local learning, literacy and skills intelligence	31-Mar-2015	Recommendations from first joint focus group are being addressed with further sessions agreed in 4 areas across Moray.	<div><div>75%</div></div>	▶
ESC14/15-LM-2.1b	Learning and literacies marketing and promotion campaign is developed, delivered and increases uptake and impact	31-Mar-2015	New banner, posters and leaflets for ES have been produced and located in key centres to attract new learners. First edition of the Learning Times has been distributed to partner agencies. Plasma screen update sent to A McNicol Events promoted on public notice board, Plainstones	<div><div>75%</div></div>	▶
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	19 Further sessions were delivered between October and December. Total attendance was 76 people. Agreement in place to run new series of basic sessions across Moray between January and March.	<div><div>75%</div></div>	▶
ESC14/15-LM-2.2b	Needs led, community based learning in ESOL and Basic Skills is delivered to agreed outcomes	31-Mar-2015	Customer survey with ES & Libraries & Adult Learning Focus group with ES, ESOL & Libraries has taken place to gain feedback about our approach to learning.	<div><div>75%</div></div>	▶
ESC14/15-LM-2.2c	Partner learning delivery is implemented as agreed leading to improved choices, uptake and income	31-Mar-2015	Both centres are now complete. Agreements have been drawn up by Estates for each centre and we are awaiting confirmation of a meeting with Moray College to agree costs and finalise arrangements.	<div><div>90%</div></div>	▶






Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
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	Effective partnership working continues. Moray Libraries have been signed up as a partner in the Digital Participation Charter through SCVO and are making an application to Challenge Fund to further improve training for volunteers supporting new learners.	<div><div>75%</div></div>	
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	Attendance at all 4 Job Clubs continuing to be good with several job seekers and the volunteers gaining employment. This has led to further recruitment of new volunteers. There have been 238 attendees at Job Clubs between October and December and 6 volunteers have gained employment through library Job Clubs.	<div><div>75%</div></div>	
ESC14/15-LM-2.3c	Staff are effective and appropriately trained in giving advice, guidance, information and referral	31-Mar-2015	Volunteers and first group of staff have had awareness sessions. Further sessions to be agreed with SDS.	<div><div>75%</div></div>	
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	Programme of meetings set up and strategy and action plans updated for approval.	<div><div>75%</div></div>	
ESC14/15-LM-2.4b	Liaison with Job Centre Plus, Skills Development Scotland and other partners continues to be effective and encourages improved progression and uptake	31-Mar-2015	Good communication continues with Job Centre staff in Buckie, Elgin, Forres and Keith libraries. Referrals continue.	<div><div>75%</div></div>	
ESC14/15-LM-2.4c	Integrated working of libraries, ESOL and Essential Skills ensures evidenced progression to positive learning outcomes	31-Mar-2015	Learners are provided with signposting to other learning opportunities when their goals have been achieved.	<div><div>75%</div></div>	
ESC14/15-LM-3a	A libraries digital participation strategy is prepared and delivered	31-Mar-2015	No further progress. This is included in work plan for Jan-Mar.	<div><div>40%</div></div>	
ESC14/15-LM-3b	Expertise in hand held devices is developed by staff and learners	31-Mar-2015	Wi-Fi contract awarded and roll-out programme agreed and drop-in sessions planned for Jan-Mar.	<div><div>75%</div></div>	
ESC14/15-LM-3c	Libindx is upgraded to improve ease of use, give access to images and increase number of users	31-Mar-2015	Agreed with ICT to defer this upgrade until 2015-16	<div><div>0%</div></div>	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-LM-3d	SOA outcomes are delivered	31-Mar-2015		<div>0%</div>	
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	4 Author events confirmed and promoted for Buckie, Elgin, Forres and Keith libraries. In house staff training course being updated for delivery in April. Reader Development newsletter circulated and online reader support further developed. Six Book Challenge materials for use with readers with low literacy skills have been ordered.	<div>75%</div>	
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	The final statistical report on the achievements of the October Reading Challenge was completed and awards ceremony held with over 100 children and their parents in attendance. Positive comments were received from parents about the benefits to their children's reading skills and enjoyment.	<div>100%</div>	
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	The annual Book Festival schools' programme attracted 11 schools, 62 classes of 1695 children and public programme attracted 576 people.	<div>100%</div>	
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	Working with Millbank School to improve their school and nursery library collections and with Kinloss Primary to support their advanced readers.	<div>75%</div>	
ESC14/15-LM-5b	Family learning opportunities to encourage participation and which enable parents/carers to develop confidence and skills in supporting their own and their children's learning are effectively promoted and delivered by Essential Skills, within a continuum	31-Mar-2015	Libraries and ES represented at EYC meetings and events. This helps develop relationships with agencies supporting families who may require literacies learning. Bookbug training being offered to enable tutors to be able to support adults who want to improve their reading so they can read to their children. Libraries supporting ES and Engagement team in piloting a family reading project starting with one family in Buckie. The P1 Family packs of books and ideas, suitable for parents supporting their children, were delivered to schools on schedule. Uptake continues to be on target.	<div>75%</div>	
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	Numbers attending Bookbug sessions continue to increase. Forthcoming dates include Saturdays following feedback from hard to reach families. Promotion continues across Moray.	<div>75%</div>	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
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	Numbers attending Bookbug sessions continue to increase. Forthcoming dates include Saturdays following feedback from hard to reach families. Promotion continues across Moray. Feeding into a national initiative to ensure every child has library membership.	<div><div>75%</div></div>	

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	Some schools still need support with this.	<div><div>50%</div></div>	
ESC14/15-SCD-102	Develop progressions in Maths, English and Modern Languages	31-Mar-2015	Education Scotland has produced progression frameworks for all curricula areas. These should be with schools before the mid-term February break. Subject specific skills for the different curricular areas are being worked on by Education Scotland and should be available by May 2015, although some are available now.	<div><div>70%</div></div>	
ESC14/15-SCD-103	Develop progressions in Science and Expressive Arts	31-Mar-2015	Education Scotland has produced progression frameworks for all curricula areas. These should be with schools before the mid-term February break. Subject specific skills for the different curricular areas are being worked on by Education Scotland and should be available by May 2015, although some are available now.	<div><div>70%</div></div>	
ESC14/15-SCD-104	Profiling is embedded in P7 and S3	31-Mar-2015	All schools have profiles in place for P7 and S3 and most are beginning to develop profiling in other year groups along with tracking and monitoring of pupil progress	<div><div>100%</div></div>	
ESC14/15-SCD-105	Moderation of learning is evident across departments and across primary schools	31-Mar-2015	Moderation is being made more straightforward by the exemplification produced by Education Scotland; more is expected. Forres ASG moderation project using GLOW is going well and could be rolled out across the authority in the next session.	<div><div>50%</div></div>	

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 amend as appropriate	31-Mar-2015	Framework approved at September meeting of Children & Young People's Services Committee and launched at HT briefing.	<div><div>100%</div></div>	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-SCD-202	Launch the Leadership Framework	31-Mar-2015	Launched at HT briefing in November.	<div><div>100%</div></div>	✓
ESC14/15-SCD-203	Pilot and evaluate a leadership and management development programme for aspiring school leaders	31-Mar-2015	The pilot programme has begun and will last a year at the end of which the programme will be reviewed.	<div><div>75%</div></div>	▶
ESC14/15-SCD-204	Develop a middle leadership development programme for aspiring middle leaders	31-Mar-2015	SSSCA materials meet the requirements and programme will be ready to be piloted in May 2015. Learning Leadership programme (SSSCA materials) trainers will begin training in February 2015.	<div><div>75%</div></div>	▶
ESC14/15-SCD-205	Develop CPD opportunities for teachers, as leaders of learning, through Gateway	31-Mar-2015	A number of training events have been provided for permanent staff, supply staff, visiting specialists and central staff. Training has been provided at ASG and school level. Further central training sessions are planned before April 2015.	<div><div>100%</div></div>	✓
ESC14/15-SCD-206	Flexible Route to Headship (FRH) phase 8 cohort	31-Mar-2015	Course being undertaken by 3 candidates on FRH 7, who will complete the course in April 2015 plus 7 candidates on FRH 8 thus increasing Leadership capacity in education.	<div><div>100%</div></div>	✓
ESC14/15-SCD-207	Raise staff awareness of professional standards	31-Mar-2015	Information has been provided on a regular basis and through a number of events. A joint update information leaflet from Education Department in Moray and EIS will be sent to all teaching staff by April 2015.	<div><div>100%</div></div>	✓
ESC14/15-SCD-208	Promote and support Teacher Learning Communities	31-Mar-2015	Officer has been appointed and support now in place for all schools who request it.	<div><div>100%</div></div>	✓

Schools & Curriculum Development







3. Learning and Teaching


Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-SCD-301	Launch Learning & Teaching Policy in schools	31-Mar-2015	Review of policy has begun. Group is continuing to meet to finalise format and content.	<div><div>15%</div></div>	▶
ESC14/15-SCD-302	Begin to populate GLOW	31-Mar-2015	Individual Officers have begun to populate GLOW.	<div><div>20%</div></div>	▶
ESC14/15-SCD-304	Establish ASG GLOW groups to share practice	31-Mar-2015	This may now take a different format though still intend to use GLOW as an information source. Activity should start in January 2015	<div><div>0%</div></div>	▶
ESC14/15-SCD-305	Continue to roll out 4 Aspects training, to be held on inset days.	31-Mar-2015	Bespoke training is available to schools on the 4 Aspects and other areas of teaching and learning.	<div><div>25%</div></div>	▶
ESC14/15-SCD-306	Head teachers (HT) share good practice at HT meetings	31-Mar-2015	HT Meetings on 12 November 2014.	<div><div>60%</div></div>	▶

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-SCD-307	Education Support Officers (ESOs) to validate schools' moderation	31-Mar-2015	Meetings take place twice per term.	<div><div>60%</div></div>	

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	Events attended and prelims now completed for new higher students. All in place for cohort one.	<div><div>100%</div></div>	
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: Developing Scotland's Young Workforce published their final report (Wood Report) in June 2014. In December 2014 the Scottish Government published Developing the Young Workforce - Scotland's Youth Employment Strategy, which sets out how the Scottish Government will implement the recommendations from the Commission for Developing Scotland's Young Workforce. Authorities now looking at this with a view to a local strategy to implement the recommendations.	<div><div>80%</div></div>	
ESC14/15-SCD-403	Create parental leaflets for level 6/7 provision	31-Mar-2015	The trial for Advanced Higher delivery in Sciences in partnership with Moray College has now been completed with 3 subjects going ahead for session 15/16 - Biology, Chemistry and History. Biology will be delivered by Moray College, Chemistry by a Moray PT hosted at Moray College and History by Elgin High.	<div><div>80%</div></div>	
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.	<div><div>100%</div></div>	
ESC14/15-SCD-405	Careers Academy Year 1 - phase one schools Speyside, Lossiemouth and Elgin High schools - review and plan sustainability	31-Mar-2015	Second year is progressing well.	<div><div>90%</div></div>	
ESC14/15-SCD-406	Planning and development year in partnership with Moray College UHI	31-Mar-2015	Planning of the pilot project has progressed to final agreements.	<div><div>80%</div></div>	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
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	Internal verification group set up to work on authority framework. SQA has published Internal Verification Toolkit that will be used to inform this framework.	<div><div>70%</div></div>	

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	A small number of primary schools and several departments in secondary schools continue to use "On Track With Learning", mainly for planning purposes – support continues to be available for these schools and others wishing to trial the tool. Feedback suggests that the tool can work well for practitioners who prefer to plan in this way, and that it can be useful to track coverage of curriculum areas, although opinion is divided in terms of how useful it is to monitor and track progress.	<div><div>60%</div></div>	
ESC14/15-SCD-502	Trialling of various methods for tracking progress in Broad General Education (BGE) and senior phase and sharing practice	31-Mar-2015	ESO, along with colleagues across the authority, has explored options for tracking and monitoring progress in the BGE, looking at developing the potential of the MIS system used in schools (which includes the monitoring and tracking application utilised in some secondary schools for Senior Phase). Work has been supported by links with ESO staff in different authorities and at Education Scotland. The suggested approach, using significant aspects of learning and Education Scotland progression frameworks, is to be shared with schools this term ideally supported by Education Scotland staff, presenting to HT at the next HT meeting. ESO continues to work with schools on how to ensure monitoring and tracking impacts favourably on pupil attainment and achievement, which includes facilitating discussions with staff working groups.	<div><div>50%</div></div>	
ESC14/15-SCD-503	Advice to schools on how to conduct and facilitate effective learner conversations (with a focus on transition points). Training programme established for staff.	31-Mar-2015	ESO continuing to create and facilitate exemplars to accompany training materials, including video clips, to be accessed via the Moray GLOW site. ESO continues to work directly with schools upon request, which includes team-teaching and providing input at staff meetings, as well as meeting with HTs and individual staff.	<div><div>60%</div></div>	
ESC14/15-SCD-504	Advice on what constitutes an effective profile and how best to use them.	31-Mar-2015	Direct work with schools, including developing a pilot project from last year with P7 profiles, providing a focus for pupils to share their learning as part of an induction day at a secondary school. Presentations and support materials to be added to Moray GLOW on an ongoing basis, with alerts to practitioners. Renewed emphasis on the value of profiling and the profile in terms of monitoring and tracking pupil progress.	<div><div>50%</div></div>	

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-SCD-505	Capture attainment at P7 and S3 according to national guidance. Consider profiling from 3-18	31-Mar-2015	Continue to support schools to embed profiling across the school to ensure pupils are sufficiently skilled to provide a snapshot of their attainment and achievements at the key transition points of P7 and S3, with the aim that pupils beyond S3 continue to be engaged in the profiling process and continue to benefit from their entitlements.	<div><div>40%</div></div>	
ESC14/15-SCD-506	Collate and gather evidence of current Personal Learning Planning (PLP) practice to share with establishments	31-Mar-2015	This is ongoing – supporting staff and pupils to see this is an integral part of the profiling process as opposed to something separate. Capturing pupil learning conversations (see above) will also provide exemplification for practitioners.	<div><div>20%</div></div>	
ESC14/15-SCD-507	Deliver clear message about expectations of reporting from 3-18 and collate examples including training materials available	31-Mar-2015	In line with progress made in terms of monitoring and tracking across the BGE, and renewed focus on skills for learning, life and work, updated advice to schools on reporting is being developed. This is to reflect the focus on pupil progress using appropriate language from the significant aspects of learning and progression frameworks. ESO proposes amending the existing reporting template being used by secondary schools as there is currently no facility to record or report on progress in terms of levels in the BGE. Examples of quality reporting and training materials to support updated advice.	<div><div>20%</div></div>	
ESC14/15-SCD-508	Gather and collate evidence on the role of the Named Person in Moray and deliver appropriate training	31-Mar-2015	Progress complete.	<div><div>100%</div></div>	
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	This work is progressing and should be complete by the end of the year.	<div><div>80%</div></div>	
ESC14/15-SCD-510	Provide Authority guidance on the use of the Health and Well Being Evaluation tool from education Scotland	31-Mar-2015	This work has started and is progressing.	<div><div>50%</div></div>	
ESC14/15-SCD-511	Produce authority overview on 3-18 progression within the Health and Well Being Experiences and Outcomes	31-Mar-2015	This work has started and will be completed on schedule	<div><div>50%</div></div>	
ESC14/15-SCD-512	Carry out awareness raising with education establishments on the new Integrated Children's Services Inspection format	31-Mar-2015	This work has yet to start. It has been delayed due to the introduction of a new format for ICS inspections, which has not yet been confirmed.	<div><div>0%</div></div>	

Schools & Curriculum Development 6. Validated Self Evaluation					
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	<div><div>100%</div></div>	✓
ESC14/15-SCD-602	Carry out awareness raising of policy and guidance on self evaluation and use of 'Plan, Do, Study, Act' etc	31-Mar-2015	This is done at 6 weekly meetings of Early Years Collaborative Workstream 3 Home Team.	<div><div>50%</div></div>	▶
ESC14/15-SCD-603	Develop support / training for self evaluation: SE process; Writing follow-through reports; Support for school leaders	31-Mar-2015	QIO with responsibility for continuous improvement has been appointed. Ongoing support available.	<div><div>40%</div></div>	▶
ESC14/15-SCD-604	Provide a Head teacher Induction Programme	31-Mar-2015	The pilot programme is continuing	<div><div>40%</div></div>	▶
ESC14/15-SCD-605	Head teachers (HT) share good practice at HT meetings	31-Mar-2015	HT Meetings on 12 November 2014.	<div><div>60%</div></div>	▶
ESC14/15-SCD-606	Update Record of Inspection Findings (RIF) information	31-Mar-2015	This is done as part of quality assurance and monitoring and is ongoing.	<div><div>25%</div></div>	▶
ESC14/15-SCD-607	Carry out awareness raising of schools' role in Integrated Children's Services inspections and self evaluation	31-Mar-2015	This will form part of support/training which will be available to schools.	<div><div>0%</div></div>	▶









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 has now been launched.	<div><div>100%</div></div>	✓
ESC14/15-SCD-702	Produce a Moray-wide strategy for Attainment and Achievement	31-Mar-2015	The Raising Attainment Strategy has now been launched at a HT meeting.	<div><div>100%</div></div>	✓
ESC14/15-SCD-703	Continued development of an ICT Strategy	31-Mar-2015	A full consultation is going to take place this term.	<div><div>80%</div></div>	⛔







Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ESC14/15-SCD-704	Continued development of 2hrs quality physical education in primary schools.	31-Mar-2015	All schools are now achieving the 2 hour target. The PE frameworks and progressions have been created and launched to HTs and were rolled out to classroom colleagues on 18th November. New Elgin has been targeted for concentrated input in Better Movers and Thinkers, an Education Scotland initiative which develops pedagogy in Physical Education. This pilot is now nearing completion and it is hoped to roll out the programme over the next 14 months. CPD continues in a range of PE related activities targeting improvements in quality.	<div><div>100%</div></div>	







2014/15 Quarter 3 to December 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:	Status
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;	Project Complete	✓
Complete a feasibility study for the development of serviced sites on ground managed by the Lawtie Trust in Cullen.	August 2014	HoS; DM;	Outline proposals have been drawn up and a budget estimate produced. The business case has been completed. A separate offer from an oil supply company to lease whole is being assessed by the Trustees.	✓
Negotiate the purchase of ground at March Road Buckie currently owned by Seafeld Estates for the same purpose.	August 2014	HoS; DM;	Meetings held with Planning and consultees to determine any abnormal development costs. Outline proposals have been drawn up and budgets costs prepared. Negotiations with Seafeld Estates have begun	✓
Approve Moray Empty Homes Strategy – report to Committee	November 2014	HoS; HSDM	Consultative draft strategy approved Communities Committee on 18 November 2014. Following consultation, final draft being presented to Committee on 3 February 2015 prior to publication on 1 April 2015.	✓
Submit Strategic Housing Investment Programme (SHIP) to the Scottish Government for investment in new affordable housing for 2015-20	December 2014	HoS; HSDM	SHIP approved by Communities Committee on 18 November 2014 and submitted to Scottish Government on 30 November 2014.	✓

Action	Milestones	Responsibility	Progress:	Status
Present draft Local Lettings Plan for Phase 5 of the new build programme to Communities Committee	February 2015	Hos; HSDM; HNM	Revised Lettings Plan approved by Communities Committee on November 2014 for public consultation. Final Plan being presented to Committee on 3 February 2015.	
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. 101 houses were completed and 57 on site at end of Q3. A further 19 were programmed to start on site in January 2015 and 84 by end of March 2015. Two Council projects subject to delay due to need to provide addition surface water drainage following the flooding incident in October 2014. Hanover HA's project at Forres providing 30 houses has been delayed by statutory consent issues.	
Agree with Scottish Government Moray Strategic Local Programme 2015-18	March 2015	HoS; HSDM	Will be agreed following approval of the SHIP by the Scottish Government. SHIP approval expected in March 2015.	
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. Good progress has been made on actions agreed for period.	
Review operation of the revised allocations policy	March 2015	HoS; HNM		
Complete a feasibility study to construct 3 new business units at Burghead Harbour.	March 2015	HoS; DM;	Contractor appointed to construct the units and start date programmed.	
Implementation of the Moray Empty Homes Strategy	March 2015	HoS; HSDM	Strategy to be implemented on 1 April 2015 following Committee approval on 3 February 2015.	
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. Identified sites have been programmed and submitted to the Capital Planning bid process and will be considered by the Asset Management Group.	

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:	Status
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 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 were returned to landlord at short notice during Q1 and 2. 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	Reported will be presented to Communities Committee in November 2014.	
Review temporary accommodation strategy for 2014/15 and set actions for 2015/16 – report to Committee	February 2015	HoS; HNM	Will be presented to Committee in March 2015.	
Review structure of Supported Accommodation Team	March 2015	HoS; HNM	Due to the ongoing need to reconfigure temporary accommodation, the review of staffing cannot be completed by March 2015. It is proposed that this is considered as part of the wider review of temporary accommodation due to be completed in 2015/16.	

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:	Status
Full implementation of new Gas Safety Policy and new gas servicing database	May 2014	HoS; BSM; PRM; HSM	<p>The Servitor Gas database is almost fully operational, with the exception of a few reports that the Consultant is currently working on. The new Servitor database continues to run parallel with the existing Access database as a precaution.</p> <p>Revised procedures are currently out for consultation, the closing date for comments is 23 January 2015.</p> <p>Finalised procedures will be in place by the end of January, staff training will take place during February 2015.</p> <p>The existing Access database will no longer be used from April 2015.</p>	
Achieve target spend of £787k for Moray Home Energy Efficiency Programme (2013-14)	September 2014	HoS; HSDM	Outturn expenditure for 2013/14 was £766k. The small underspend of £21k related mainly to enabling costs associated with promotion and marketing. These costs were contained within existing programme resources.	
Prepare a programme of refurbishment to high priority areas in relation to the industrial portfolio.	November 2014	HoS; DM;	Projects on site 90% complete	
Complete a programme of priority repair work to estate roads.	November 2014	HoS; DM;	Projects complete	
Provide local Home Energy Advice Service to households at risk of fuel poverty	March 2015	HoS; HSDM	This service began operating from April 2014	
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.	

Action	Milestones	Responsibility	Progress:	Status
Achieve target of £616k spend for Private Sector	March 2015	HoS; HSDM	Expenditure in Q2 was £191k and is lower than anticipated at this point in the year. This has been caused by a number of factors, including a shortage of staffing resources within the Home Improvement Team and the irregular flow of disabled adaptation requests. Whilst this pressurised budget will be fully committed by December 2014, it is expected that the budget will not fully spend during 2014/15.	
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 being led by Head of Direct Services. Initial focus on quick wins at Buckie and Keith areas is progressing, with further options appraisal discussion required on other outlying areas and Elgin.	
Achieve target of £9.806m Housing Investment Programme spend in 2014/15	March 2015	HoS; DM; PRM; BSM; HS&DM	Overall expenditure on R/P/C programmes to end Q3 was £5.73m (58% of budget). Predicted year end expenditure is £8.58m (88% of budget), with significant under spend expected on Planned Maintenance.	
Achieve target of £8m non housing property investment spend in 2014/15	March 2015	HoS; DM; PRM	Overall expenditure to end Q3 was £6.32m. Some maintenance projects have been recently accepted and spend during Q4 will reflect this. Overall target expenditure will be achieved at year end, with a few projects late to start.	



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:	Status
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 in place – August 2014	

Action	Milestones	Responsibility	Progress:	Status
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	Annual Charter Performance Report approved by Communities Committee in September 2014. Copies of reports sent out to tenants and other customers' week commencing 13 October 2014.	
Review of Service and sectional risk registers	December 2014	H&PS MT	Building Services Risk Register has been updated.	
Implementation of actions agreed relating to welfare reform changes.	March 2015	H&PS MT	Plan in place for managing UOC charges and working. New plan to be agreed for Universal Support (aka LSSF) to share data and develop approaches to tenant profiling.	
Annual review of Tenant Participation Strategy and service user involvement in performance assessment and scrutiny	March 2015	HoS; HSM;HNM	Work on reviewing the Tenant Participation Strategy and Scrutiny Framework will start February 2015 and will be presented to Communities Committee in May 2015.	