

Improvement and Modernisation Programme: Transformation to Achieve

Summary of Investment Projects

Key

\$ - service based project

£- possible post-project revenue pressure

						One Off Costs		Recurring Annual Costs			
	Investment Proposal	Purpose	Impact/Outcomes	rank	Scoring Assessment	Revenue	Capital	Revenue	Capital	Cashable savings	Project Workforce
1	Contingency				Note: may be partially recycled for projects as project costs are refined	1200					
2	Transformation Team					1340					
3	Poverty: Reducing Inequalities £	<p>Establish a resource to develop the Council's strategic response to reducing poverty in Moray by defining the issues and priorities and developing a cross service whole council poverty action plan.</p> <p>Develop proposals to meet gaps in activity to meet agreed council priorities and co-ordinate activity and reporting across the plan.</p> <p>Establish 24 month Poverty Action Team</p>	<p>Reduction of poverty in Moray by addressing causes and mitigating impacts in shorter term, through</p> <p>Co-ordination of council poverty work for greatest impact</p> <p>Identification of and leadership for council priorities in addressing poverty</p> <p>Action plan to pull work together and address any gaps</p>	1	High effort, medium impact but scores highly against council priorities	264					<p>Central team project mgt</p> <p>Senior Policy Officer G10</p> <p>Policy & Research Officer G8 Apprentice/ Researcher G4</p>
4	Internal Transformation	<p>Consolidate and develop flexible working that emerged during covid pandemic</p> <p>Review emerging requirements including the core ICT infrastructure provision and the workforce development issues.</p> <p>This proposal covers the following areas:</p> <ul style="list-style-type: none"> Core ICT Workforce Development <p>Develop and support e-learning to support the transformation programme and transfer face to face training to online, e-learning platform.</p>	<ul style="list-style-type: none"> General efficiencies from staff skilled in the use of technology with less reliance on individuals Cashable savings arising from use of communications solutions avoiding travel and other related costs More time available to staff by avoiding unnecessary travel both within Moray and out with Potential savings against the number of pooled cars required Contribution to the climate change strategy through reduction in travel 	2	Medium to high effort but high impact (transformational rather than council priorities)	145	10				<p>Central team project mgt</p> <p>Digital content creator G9</p> <p>Senior ICT Officer G9</p> <p>ICT Officer G7</p>

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5	Mainstreaming Participatory Budgeting in Moray £	<p>Identify a standard suite of tools to ensure all forms of public consultation can continue in an online/virtual environment and in a consistent manner regardless of what service is undertaking the consultation.</p> <p>Develop the online platform CONSUL and the current use of the council website, eForms, Survey Monkey and eForms to provide additional tools and functionality for public engagement and consultation including participatory budgeting.</p> <p>Provide resources, expertise and tools to assist in meeting 1% of council budget via PB by 21/22</p>	<p>A minimum of 1% of budget is delivered using Participatory Budgeting (circa £1.8m based on 2020/21 budgets)</p> <ul style="list-style-type: none"> Effective consistent platform in place to gather ideas, consultation, debates and voting Communities will have an increased understanding of Council budgets and how they are allocated Communities will be empowered to participate in decisions that affect their lives and their communities. a greater reach into the community using effective suite of consultation tools Addresses potential equality issues to ensure more can contribute. 	3	Medium to high effort, medium to high impact	0	0	107	0	0	PB Officer post (Grade 9) IT/Admin post. (Grade 7)
6	Service Efficiency	<p>Undertake lean reviews of a further 30-40 processes using specialist software</p> <p>Focus on high volume, common cross service or resource intensive processes particularly within Educational Services, Children's Social Work</p>	<ul style="list-style-type: none"> Remove waste from processes leading to more efficient processes Benefit public through reduced lead times for services Deliver cashable savings Build back capacity within services 	4	Medium to high effort but high impact (transformational rather than council priorities)	106	0	0	0	250	<p>Central team project mgt</p> <p>Project Officer G9 Senior ICT Officer G9</p>
7	Education Project A: Raising Attainment for All Learners £ <i>Note: Appx E shows a compilation of Education Projects into 2 Themes. This project is included in EDUCATION PROJECT A: Well-being</i>	<p>Enhance support and resources for all learners and impact positively on the delivery of consistently high quality learning and teaching experiences</p> <p>Focus on GIRFEC and wellbeing of every child to ensure they are safe, healthy, achieving, nurtured, active, respected, responsible and included.</p> <p>Provide support that is equitable, inclusive and timely to raise the</p>	<p>All staff supporting children and young people in schools understand and engage with staged intervention and inclusive practice and are confident in relating to and working with all learners, whatever their needs.</p> <p>Where intervention/intensive support is required it can be offered in a timely manner using expert resources.</p>	5	Medium to high effort, medium to high impact						<p>Central team project mgt</p> <p>ASN Teachers Pupil Support Workers Training Officer</p>

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		attainment and achievements of all children and young people Contribute to improvements in literacy, numeracy and behaviour through improved health and wellbeing Support for targeted intervention Enhancing and developing staff skills Flexible Package to Support Unmet Need	All children and young people receive the support they need, when they need it, including pupils who cannot manage a full curriculum or class attendance.								
8	Education Project B: Raising Attainment - Curriculum breadth Moray Virtual Innovation Academy £ <i>Note: Appx E shows a compilation of Education Projects into 2 Themes. This project is included in EDUCATION PROJECT B: Curriculum breadth and Digital Delivery</i>	Create a Virtual Innovation Academy aimed at raising attainment, strengthening learning and teaching and expanding curriculum offer to meet the needs of all learners in the senior phase to enable positive sustained and quality destinations based upon labour market intelligence Invest in devices and technology to support and embed digital innovation and strengthen digital literacy for all Increase the number of subjects available across Moray as well as increasing attainment (Note: Overlap with Digital Devices – capital investment; training £50k; recurring £135k staffing for ICT/technicians and £14.7k breakages)	<ul style="list-style-type: none"> Raise attainment across BGE and Senior Phase Broaden an accessible curriculum offer Improve the quality of learning and teaching, integrating digital technologies to enhance and support pedagogy Provide opportunities for school leavers to gain employment in a growing sector Workforce development and career progression and additional capacity for digital use Equitable digital access for learning 	6	Very high effort, medium to high impact						Central team project mgt HT 2 x DHT 10 x PTs ICT Officer/Techs
9	Climate Change Consultancy	To manage and co-ordinate the delivery of the 10-yr strategy and to monitor and report on progress. : <ul style="list-style-type: none"> develop and manage Councils activities on Climate Change, provide research, analysis, expertise on Climate Change and related subjects including 	resource would support delivery of specialist aspects of the initiatives and actions as detailed within the Climate Change Strategy.	7	Medium effort, medium impact but scores highly against council priorities	130					

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		input to the commissioning and contract management <ul style="list-style-type: none"> co-ordinate data management and reporting and co-ordinate awareness campaigns and training 									
10	Schools Digital (Devices/Curriculum) (All Groups) £ <i>Note: Appx E shows a compilation of Education Projects into 2 Themes. This project is included in EDUCATION PROJECT B: Curriculum breadth and Digital Delivery</i>	Investment in Digital Devices to establish a pro-active programme to allocate pupils and teachers with an appropriate device to enable remote and distance learning. Roll out of devices to staff and pupils P6+ over 2 year roll out (2100 devices per year) Ongoing Recurring Annual Costs (4 year replacement and staffing)	<ul style="list-style-type: none"> Increase skills of staff Increase the use of digital learning and innovation Maximise use of technology in the classrooms Increase opportunities for collaboration, extending access to learning and breadth of subject choices A consistent experience for learners use of technology in Moray schools 	8	Medium to high effort; medium impact						Central team project mgt Learn Techs x 2 G9 ICT Techs x 4 G6 ICT Officers x 3 G5-7
11	ASN Review £ <i>Note: Appx E shows a compilation of Education Projects into 2 Themes. This project is included in EDUCATION PROJECT A: Well-being</i>	Research Support for ASN Review. To support the effective delivery of the Moray ASN Strategy the ASN Review is ongoing and requires the development of a detailed business case by mid-2021, with the introduction/implementation of potentially new ways of working from August 2021. The proposed investment will also support the delivery of the 'Managing Challenging Behaviour Action Plan' developed by a corporate Health & Safety Working Group in response to increasing numbers of violent and aggressive incidents in schools (an outstanding action in the Health & Safety Annual Report).	Enhancing ASN Review resources <ul style="list-style-type: none"> An ASN review business case that is supported by robust evidence A clear structure/measurement plan for evaluating the impact of any changes, Well trained staff teams able to respond to behaviours that relate to ASN and supported to better support children and young people The establishment of a Moray Standard for the delivery of ASN services in all settings through comprehensive ASN induction and training A reduction in the number of Violent and Aggressive Incidents in schools A reduction in school exclusions 	8	Medium to high effort; medium impact						Project Officer (research) G9 Training Officer G9

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			<ul style="list-style-type: none"> An increase in school inspection gradings of 'very good' and above for HGIOS 4 QI 3.1 Better targeting of ASN budgets to achieve the best possible outcomes 								
12	Sports & Leisure: Les Mills	<p>Improving the diversity of our exercise programme by expanding the popular Les Mills offer across all Council sites.</p> <p>Provide staff training to ensure a consistent approach across all sites and to deliver a comparable service to Moray Leisure Centre as part of the Fit Life Scheme.</p>	<ul style="list-style-type: none"> Expansion and development of sustainable services Create an environment where health and wellbeing is at the core of our service Optimising income and growth Develop facilities to align with customer service needs Successful partnerships A professional, informed and empowered workforce More people participating in physical activity Equality of access to programmes offered by MLC and MC for all Fit Life members Improved range of services and activities appropriate to the market and community needs Increased use of leisure services 	9	Low effort, low impact but cashable savings	4	50	23		24	
13	Building Information Model (BIM)	<p>To introduce a Building Information Modelling system to enhance the use of digital data held on construction projects and buildings to optimise the efficiency of the asset during its life where the greatest costs are incurred.</p> <p>Put in place arrangement whereby all professions and trades involved in the construction process can share information on construction projects. Within the council it will require cross departmental co-</p>	<p>Current digital data in the construction industry has shown savings of 15% to 20% can be generated. Improve information sharing and reduce abortive time and costs on built assets.</p> <p>Improve capturing and measurement of intended outcomes to be set out and measured through procurement and operation for</p>	9	High effort, medium impact	20					N/A Note: initial investment only

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		operation and integration of systems and procedures The appraisal tool (BIM) provides a consistent method of comparing and reporting whole life outcomes for new projects and buildings. It looks at the costs and outcomes during the design, construction, operation and disposal stages for a built asset and promotes the analysis of whole life outcomes across three assessment criteria: commercial; performance; and environmental.	individual projects and programmes of work								
14	H&P Commercial Storage	It is proposed that the Council considers utilising/investing in land in its ownership to provide such facilities on a commercial basis, with the intention of generating net revenue income.	Provision of storage facilities for the public and small businesses, which would generate rental income to the Council.	9	Medium effort, low to medium impact		371	18		74	Estates Surveyor G9
15	Pastoral Care in Primary: Improving Outcomes for Learners and Early Years Intervention (All Groups) £ <i>Note: Appx E shows a compilation of Education Projects into 2 Themes. This project is included in EDUCATION PROJECT A: Well-being</i>	Promote and safeguard the health and wellbeing and safety of pupils in partnership with parents, support staff and partners to ensure all children, young people and their families receive the right support at the right time no matter the level of need. Key contribution to closing the attainment gap by monitoring attainment, attendance, inclusion, participation and engagement. Release school leadership time for strategic planning, school improvement, attainment and other outcomes	Links to ASN and Raising Attainment for All projects Links to new Locality Management operating model <ul style="list-style-type: none"> Increased attendance at school for some children Reduction in exclusions Reduction in violence and aggressive incidents Increased attainment and achievement 	10	Medium to high effort; medium impact but lower score for transformation						Central team project mgt 7.5 fte Principal Teachers 4 fte G6 e.g. support workers
AFFORDABILITY THRESHOLD WILL BE IMPACTED BY VALUE OF EDUCATION PROJECTS – THIS LEVEL IS BASED ON MAXIMUM TOTAL INVESTMENT OF UP TO £3.2M FOR EDUCATION											
16	Apprenticeships	To introduce a corporate apprenticeship programme that would increase the opportunities for apprenticeships at both Modern Apprentice and Graduate Apprentice level, designed to	To support the employment and skill/experience development of young people in Moray who have been impacted by the pandemic, and to increase the capacity of	10	High effort, low impact	436					Central team project mgt 1 x Co-ordinator G9 6 x Apprentices SLGLW

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		support transformation or priority projects across the Council and maximising the use of Scottish Government funding.	the council to resource and progress with projects and pieces of work that support transformation or key corporate priorities. increased number of apprenticeships across a wider range of services								
17	Sports & Leisure: Improving Health through Leisure & Libraries	<p>Develop pre-habilitation /rehabilitation physical activity programmes for individuals requiring surgery/treatment for chronic long term medical conditions and enhance resources to enable the delivery of exercise referral programmes within sport and leisure settings</p> <p>Develop the offer of physical activity to prevent, improve and reverse a wide range of long term medical conditions and help improve quality of life by funding staff training and additional resource.</p> <p>Enhancement of project funded via NHS between Jan-Mar 2021 for respiratory patients to provide a wider test of concept and develop new area of business for sport and leisure services</p> <p>Also, update and injection of new Library stock within health and wellbeing collections to help increase awareness of health condition and support overall wellbeing.</p>	<ul style="list-style-type: none"> Expansion and development of sustainable services Create an environment where health and wellbeing is at the core of our service Optimising income and growth Develop facilities to align with customer service needs Improvement in individual health outcomes Increased use of leisure and libraries services 	11	Medium effort low impact	155					1 x FT Co-ordinator G6 6 x PT Instructors G3
18	Digitising the Title Deed Safe \$	<p>To scan and index all the records within the Council's Title Deeds Safe to enable remote access.</p> <p>Currently a standalone system but possible links with wider council records management systems</p>	Easier access for officers – will allow remote access without physical visits to the building. Will make public requests for titles more cost effective.	12	Low effort but very low impact as no link to corporate priorities.	66					Central team project mgt

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		such as GIS digital mapping and corporate property database could be considered.	Will speed up transactions which will assist local businesses. Will help with the task of moving Council titles from the Sasine Register to the Land Register.								
19	Fixed Asset Register (FAR)	To replace the Council's Fixed Asset Register (FAR), which is no longer supported by the supplier and is cumbersome to operate. The proposal is to carry out a project to cleanse the data, reconciling to the annual accounts, and to use the cleansed data to populate a replacement FAR. Going forward it is anticipated that there are time efficiencies to be generated from a replacement FAR.	Increased time efficiencies from less cumbersome system. System supported by provider. IFRS 16 compliance.	12	Low effort, low impact	11		2			Accountancy backfill
20	Digital Youth Work	Support a group of young adults with confidence and skills in creative digital media to work with the Senior Youth Worker (Digital Youth Work) to develop the digital offer by: <ul style="list-style-type: none"> Designing a suite of creative means of engaging with young people digitally e.g. podcasts, production of short films etc. Developing and trialling the Digiknow? Champions Award for young people in Moray (a wider achievement award launched in 2018 which supports young people to develop cyber resilience skills, safe online habits and feel better equipped to deal with the changing landscape of digital technology) Supporting the work being undertaken on an ongoing basis to upskill the existing Youth Work Team. 	<ul style="list-style-type: none"> A home grown supply of youth workers, with specific expertise in Digital Youth Work. Young people have their achievements recognised and rewarded Improved levels of health & wellbeing in young people Decrease in reported social isolation for young people; Responsibilities and priorities as outlined in the LOIP, Children's Services Plan and Corporate Plan are met 	13	Low to medium effort and low impact	21					1000 hours of Youth Worker posts

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21	Closed Records Store (CRS) Management Database	Determine how best to store and manage the Council's records. Investigate options including a system to better manage the paper information, and the digitisation of records. Improve storage of paper records to ensure stored in an appropriate facility. Ensure that relevant information is retained securely, and retrievals, reviews and the destruction of records is effectively managed. Ensure that records that are identified as being worthy of permanent preservation can be selected and transferred to the Council's Archives.	Link to Digitising the Title Deed Safe Investment proposal More secure retrievals (greater control/authorisation) Mitigates data breach risks Greater compliance with Records Management legislation and practices. Smoother transition of record information from the CRS to the Archives.	14	Low effort but very low impact as no link to corporate priorities.	30					Central team project mgt
22	Absence: Maximising Staff Attendance at Work	Develop a package of measures to assist in maximising staff attendance at work, particularly concentrating on those areas where there is front line delivery and a consequent replacement cost to any absence e.g. teaching and care at home.	To improve the wellbeing of staff Improve sickness absence rates Reduce workforce costs through a particular focus on areas of the council where there is a direct replacement cost to cover sickness absence.	15	Medium effort, low impact as no link to council priorities	175					Central team project mgt HR Project Officer G7 HR Adviser G7 -9
23	i-Trent Development	Explore further development of i-Trent both in terms of core functionality and additional modules to achieve a more streamlined and integrated use of hr, payroll and management processes and information, specifically in relation to core employment processes e.g. NOAs, terminations, recruitment and of the learning and development and health and safety modules.	reduce duplication, maximisation of streamlined automation and workflow, increased provision of management information (e.g. dashboards, self service). reduction in human error, improved timescales leading to release of time for other value adding tasks	16	Medium to high effort, low impact as no link to council priorities	85					Central team project mgt Payroll backfill – 0.5 fte at G8 HR backfill – 0.5 fte at G9 and 0.5 fte at G5