

## Transformation Improvement and Modernisation Programme Update: to March 2024

Project Titles:	Phase	Schedule	Budget	Objectives	complete %	Progress Update	Next Steps
<b>TRANSFORM EDUCATION</b>							
DSM	Closure	GREEN	GREEN	GREEN	100	Project completed	CLOSED
Raising Attainment: Well-being (ASN)	Delivery	GREEN	GREEN	GREEN	38	ECLS committee on 20/02/24 agreed progress and next steps for each area of the review. Programme plan being prepared for monitoring of implementation. Further report to ECLS 27/3 to bring spend back in line with permanent budget as temp funding ceases. Overall project is green.	Complete admin support for alternative curriculum Complete procurement for alternative curriculum Consult on and implement resource allocation changes Process for in-year requests Process for annual moderation Training to be developed for August Carried Forward into new Transformation Strategy
Business Support for Schools (Schools Business Admin)	Delivery	RED	AMBER	AMBER	64	Overall Project Status is considered AMBER as replanning of project, resources and timelines required following direction from council in Sept 2023	Review of the project to address feedback on both the Change Management Plan and Improvement Plan Carried Forward into new Transformation Strategy
Raising Attainment: Curriculum Breadth - Digital Inclusion	Definition	GREEN	GREEN	GREEN		Agreement from committee to progress with mobile device management solution. Not been possible to resource progress within ICT but now being treated as priority	Produce project initiation document and project plan Progress procurement of solution Carried Forward into new Transformation Strategy
Schools for Future - Learning Estate Programme		AMBER	AMBER	GREEN		Schedule is amber overall as there have been a number of factors influencing the originally planned timescales: <ul style="list-style-type: none"> <li>○ Findrassie – project is on hold due to updated roll forecasts, per ECLS committee</li> <li>○ Forres Academy – impact of RAAC but plans in place to recover to meet deadline of Aug 27</li> </ul>	Findrassie – review of timing to ECLS 27/3 Forres – site selection to be progressed B-B programme work – progress first group of schools for 24/25 roll out Crossroads – report to come to ECLS committee re next step  ASG Engagement – Elgin Associated school groups (ASG) to commence. Forres and Buckie progress to next stages

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						<ul style="list-style-type: none"> <li>○ Buckie – affordability within capital plan and timing to be considered</li> <li>○ B-B Upgrade work – timing to be adjusted for affordability</li> </ul> Budget and affordability are an ongoing challenge with this programme of work  Public engagement underway in Forres and Buckie on future learning estate. Option prepared to consider acceleration.	It is proposed that this project is accelerated and extended to look at improved educational attainment and fewer Schools operating at greater levels of occupancy and efficiency
<b>TRANSFORM COUNCIL</b>							
Asset Management (was PAMA)	Delivery	N/A	£83K	£200K Rev £250K Cap. saving	80		
○ Smarter Working (was Pama Office Review)	Delivery	GREEN	£15.5k	GREEN	90	Phase 1 has now been completed and end of Phase Project report prepared. Delivery of: Committee room refurb; Elgin HQ moves, Southfield staff to HQ (Feb 24).	Release of Cluny Square, Buckie by 31 March 2024 Further rationalisation of Elgin offices to March 2025 Phase 2 preparation and planning Carried Forward into new Transformation Strategy
○ Depot Review	Definition	AMBER	GREEN	GREEN	75	Work continues on developing the Outline Business Case.	Report the OBC to ED&I Committee on 30 April 2024 Carried Forward into new Transformation Strategy
Property Asset Mgmt. Stage 2 – Shared Community hubs for public/3 <sup>rd</sup> sector	On hold					This is a second stage of the PAMA work that is yet to be scheduled.  Relative priority to be reviewed following delivery of stage 1 above.	Where possible, shared use of buildings with partners will be incorporated into capital developments on an ongoing basis as opportunities arise Carried Forward into new Transformation Strategy
Customer Services Re-	Closure 21/12/23	N/A	N/A	£40-£50k saving	100	The End of Project Report was reviewed and approved at Transform Council Board on 21st December. Savings indicated are for the final	Closed

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Design - Access Point						year of the project, however, savings accrued over a number of years including the release or Auchernack	
Service Efficiency – Lean Reviews	Definition – on hold	RED	GREEN	GREEN	25	This project is being re-prioritised for the Future Council work	Definition and Prioritisation of project to be considered for next stage of IMP/Future Council Carried Forward into new Transformation Strategy
Poverty	Closure					Poverty is now incorporated within the Council's priorities within the Corporate plan and will be addressed as an inherent part of the council's business	It is proposed that the project is <b>CLOSED</b> in recognition of Poverty being agreed mainstream work for both the council and the community planning partnership
Mainstreaming Participatory Budgeting in Moray	Delivery	AMBER	AMBER	AMBER		Work is underway in relation to PB for play parks and a number of other avenues have been explored. PB has been used in 3 schools, 2 youth work and 2 active travel projects	No savings will be generated so this should be removed from IMP and progressed as another workstream, noting this will be monitored through the Best Value Action Plan 2024-2027
<b>TRANSFORM ECONOMY</b>							
Sponsorship - Parks Communities and Leisure Centre Sponsorship	Closure	N/A	tbc	Tbc	0	The workstream was closed as per recommendation made to Transform Council Board of 15/02/24 as there was no current new activity	<b>Closed</b>
Museums Trust	Definition					The project is being taken forward as part of the development work for the Forres Conservation and Heritage project, a programme working group has been established and a sub group will be tasked with developing a new model for the museum and working with interested parties.	Forres conservation and Heritage Scheme developing a bid for funding from HES and National Lottery. As this is now being progressed in reliance upon external funding through business as usual economic regeneration activity, this should be removed from the IMP workstream.
BIM	Definition	GREEN	GREEN	GREEN		Phases 1 and 2 have been completed	Business Case has been reprogrammed for consideration at Transform The Economy Board of 23rd April 2024. Aim to report to EDI in June 2024.

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						Draft Business Case reviewed by the Transform The Economy Board on 7th December.	Carried Forward into new Transformation Strategy
<b>TRANSFORM CHILDREN'S SERVICES</b>							
						Now being reported via MIJB	