

<p><b>Service Definition:</b> Public services: Customer Services (contact centre and access points), Revenues, NDR, Benefits, Money Advice, Licensing, Registrars Service, Elections</p> <p>Support services: Legal (inc Monitoring Officer) , Licensing, Committee services. Elected Members support, Mail room.</p>	
<p><b>Service Resources: 135 FTE</b> <b>Budget: Revenue £4,504,000:</b></p>	
What priorities have we identified for 2019/20?	What evidence did we use to identify these priorities?
<p>1. Progress Transformation projects</p> <ul style="list-style-type: none"> <li>• Developing customer services</li> <li>• Digital</li> <li>• Constitutional documents</li> </ul>	<p>Requirement in Corporate Plan contribute to financial sustainability of Council</p>
<p>2. Continue to support project work in other services arising from strategic priorities</p> <ul style="list-style-type: none"> <li>• Leisure review</li> <li>• Development plan</li> <li>• Sustainable education review/ new builds</li> <li>• Early years education expansion</li> <li>• Poverty</li> </ul>	<p>Central service input required to implement projects, requires to be prioritised alongside our routine transactional work.</p>
<p>3. Support areas of significant increased activity</p> <ul style="list-style-type: none"> <li>• Community asset transfer</li> <li>• Planning inquiries for windfarms</li> <li>• Tourism bid</li> <li>• Brown bins</li> <li>• Budget changes impact</li> </ul>	<p>Anticipated spikes in workload need to be balanced alongside routine transactional work.</p>
<p>4. Implement, maintain and review software systems</p> <ul style="list-style-type: none"> <li>• Burials software</li> <li>• Council tax/NDR/Benefits</li> <li>• Licensing/Idox mobile app</li> </ul>	<p>Requirement to maintain service efficiency</p>

<ul style="list-style-type: none"> <li>• Lagan customer modules</li> <li>• Sharepoint</li> <li>• Telephony</li> </ul>						
<p>5. Consolidate services following staffing reductions and look for opportunities for further efficiencies</p> <ul style="list-style-type: none"> <li>• Consolidate new legal services structure</li> <li>• Re-locate registrars in HQ</li> <li>• Consolidate sharepoint and customer support services and general management arrangements</li> <li>• Re-locate access point from Auchernack to Forres House</li> <li>• Consolidate Money Advice, Welfare Benefits, and Income maximisation services</li> </ul>	Requirement in Corporate Plan contribute to financial sustainability of Council					
Strategic Outcome	Action	Planned Outcome	Outcomes measures	Completion target	Lead	Priority Rating (1 high 3 low and 4 for ongoing, 5 for on hold?)
Corporate plan: financial sustainability of Council	<b>Progress transformation projects</b>					
	Analyse failure demand and identify measures to reduce this	Efficiencies and savings through economies of scale, simplified consistent processes and harnessing available technology	Action plan detailing potential savings  Achieve the savings identified in the project mandate	Sept 19	EB	2
	Customer Services Redesign	Culture change in customer	Further measures to be	March 2021	EB	2

Appendix 4

		service delivery towards enabling approach for most customers with supported service delivery for those who needed  Single service for first point of contact.	detailed when business case is advanced.  Achieve the savings identified in the project mandate			
	Governance Review	Effective council governance that: Reduces bureaucracy Streamlines decision making process	Present alternative options to full Council future arrangements agreed Fewer reports to committee Reduced number of committee steps in decision tree	October 19	AM	2
LOIP/Corporate Plan	<b>Support strategic projects</b>					
	Continue to provide advice and support projects such as property review, early years expansion, Schools admin review	Sufficient time is prioritised to support these projects to ensure their success.	Outcome measures will be detailed in the service plans for the lead services.	-	-	1
<b>Service Outcome</b>	<b>Action</b>	<b>Planned Outcome</b>	<b>Outcomes measures</b>	<b>Completion target</b>	<b>Lead</b>	<b>Priority Rating (1 high 3 low and 4 for ongoing, 5 for on hold?)</b>
	<b>Support to areas of increased activity</b>					
	Assist with transfer of Children's services to MIJB	Amend existing Integration Scheme and Council Scheme of Administration.	Revised integration Scheme approved by Scottish Government.	July 2020	AM	1

Appendix 4

			Revised constitutional documents approved by Moray Council			
	<b>Software systems</b>					
	Council Tax	Reduce paper and phone. Increase online self-service	20% increase in contact on line per annum thereafter	April 2020	EB	3
	NDR – support refresh of Elgin bid and proposed new Moray Tourism Bid.	Collection of levy from businesses if ballots are successful	Implementation within agreed timescales	TBC	JT	3
	Registrars: finalise digitisation of burial grounds records.	Have records for all cemeteries online.	100% cemeteries online by April 2020	April 2020	MP	4
	Lagan system, Sharepoint and telephony systems	Installation of essential upgrades	Fully supported systems compatible with other complementing software	October 2020		
	<b>Service Consolidation/efficiencies</b>					
	Benefits – provision of shared space in Council offices for Social Security Scotland officers	SSS officers co-located in Council buildings.	Serviced desk space identified and re-charged.	Dec 2019	NM	2
	Re-locate Registrars service into HQ – [carried over from last year].	Registrars working from HQ building with adequate meeting space.	Free up current building for alternative use.	May 2020	MP	3
	Implement revised performance framework.	Better understanding and skills in outcome based planning	Improved indicators in future years' plans	May 2020	NP	3
	Develop process for forward planning and performance monitoring for corporate plan and LOIP.	Clear set of indicators and regular reporting to committee	Evidence of councillors scrutinising corporate performance	May 2020	NP	2
	Re-locate Access Point services into Forres House	Access Point services delivered from library facility within Forres House	Auchernack building freed up for alternative use New way of working piloted.	Nov 2019	EB	2
	Money advice, welfare benefits and Income Max services.	Re-badge as a joined up service	Improve access to related services	March 2020	NM	2

**LEGAL AND DEMOCRATIC SERVICES - How we demonstrate continuous improvement**

Legal		Committee		Registrars		Customer Services		Revenues		Benefits	
Date of last review	Date of next review	Date of last review	Date of next review	Date of last review	Date of next review	Date of last review	Date of next review	Date of last review	Date of next review	Date of last review	Date of next review

How we engage with our customers

Customer service excellence review	Jan-17	n/a	Dec-16	n/a	?	n/a		n/a		n/a		n/a
Customer satisfaction survey	Aug-17	Aug-20	Jul-13	Jul-17	Mar-17	Mar-20	Mar-17	Mar-20	N/A	Mar-20	N/A	Mar-20
Regular client/customer meetings	annual		n/a		Feb-18	Feb-20	ongoing		ongoing		ongoing	

How we demonstrate good governance

Annual budget review	Feb-19	Feb-20	Feb-19	Feb-20	Feb-19	Feb-20	Feb-19	Feb-20	Feb-19	Feb-20	Feb-19	Feb-20
Regular reporting budget to Committee	quarterly		quarterly		quarterly		quarterly		quarterly		quarterly	
Departmental procurement action plan	Feb-19	Feb-20	Feb-19	Feb-20	Feb-19	Feb-20	Feb-19	Feb-20	Feb-19	Feb-20	Feb-19	Feb-20
Team Plan	Jan-17	Jan-20			none	Feb-20	Dec-18	Dec-19	Dec-18	Dec-19	Dec-18	Dec-19

How we measure performance

Corporate (SOLACE) benchmarking	Dec-19	Dec-20	Dec-19	Dec-20	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Service benchmarking	Dec-17	n/a	ongoing		NRS annual		informal		info sharing		n/a	
Review of performance Indicators	quarterly		quarterly		quarterly		quarterly		quarterly		quarterly	

How we demonstrate service improvement

PSIF review	Dec-17	Dec-20	Dec-17	Dec-20	Jan-19	Jan-22	n/a	Dec-20	n/a	Dec-20	n/a	Dec-20
Audit Scotland Inspection	n/a		n/a		n/a		n/a		n/a		biennially	

How we engage with and develop our staff

Staff survey (corporate)	Jun-17	Sep-19	Jun-15	Sep-19	Jun-17	Sep-19	Jun-17	Sep-19	Jun-17	Sep-19	Jun-17	Sep-19
% staff ERDP	100%		100%		100%		76%		70%		100%	
Personal Development Plans/CPD	Oct-16	Oct-17	N/A		N/A		N/A		N/A		N/A	
Workforce planning	Jan-19	Jan-20	Jan-19	Jan-20	Jan-19	Jan-20	Jan-19	01/01/20	Jan-19	Jan-20	Jan-19	Jan-20
Regular team meetings	monthly		monthly		quarterly		monthly		monthly		monthly	

How we manage risk

Operational risk register	Mar-19	Mar-20	Mar-19	Mar-20	Mar-19	Mar-20	Mar-19	Mar-20	Mar-19	Mar-20	Mar-19	Mar-20
Any additional Business Continuity Plan	n/a		n/a		Feb-19	Feb-20	n/a		n/a		n/a	
Health and Safety Risk Assessments	Mar-19	Mar-20	Mar-19	Mar-20	May-19	Mar-20	Mar-19	Mar-20	Mar-19	Mar-20	Mar-19	Mar-20