

GOVERNANCE, STRATEGY & PERFORMANCE SERVICE PLAN

<p>1. Service Definition:</p>	<p>Governance Strategy and Performance</p> <p>Services to the public: Customer Services (Contact Centre, Reception and Print room), Benefits, Money Advice, Licensing, Registrars Service, Elections, FOI and Data Protection</p> <p>Support services: Legal (inc Monitoring Officer), Licensing, Committee services. Elected Members support, Mail room & Copy Shop, SharePoint, Customer services Support, Strategy and Performance, Audit and Risk, Records Management</p>
<p>2. Service Resources:</p>	<p>Staff 135 FTE Budget Capital: Budget Revenue:</p>

<p>3. What have we identified for improvement in 2024/25</p>	<p>What evidence did we use to identify this improvement? Please add benchmark information wherever available and relevant to the improvement.</p>
<p>Implement framework for Continuous Improvement across council services</p>	<p>Best Value report (Feb. 2024) highlighted need for improved process / programme for self-evaluation.</p>
<p>Digital transformation</p>	<p>Council Transformation Programme</p>

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4. Strategic Outcome or Priority	Action	Planned Outcome	Outcome measures	Completion target	Lead	Priority Rating (1 high 3 low and 4 for ongoing, 5 for on hold)
(CP) Strategic Framework: Financial, Workforce, Digital, Transformation Strategies. Performance Management Framework	Strategy and Performance Re-establish a framework for Continuous Improvement across council services with a timetable and guidance.	Drive continuous improvement across services Demonstrate best value	Develop / re-activate self-assessment framework Agree timetable / programme for review Report outcome through service performance reports	October 2024 6 monthly going forward	Strategy and Performance Manager	1 BV action plan 1.4 Transformation Strategy Transforming Council
Choose an item.	Establish Corporate reporting regime to drive performance improvement.	Timely reporting that identifies issues and contributes to improvement.	Performance reports for benchmarking, Corporate Plan and LOIP are met	December 2024	Strategy and Performance Manager	1 BV action plan 1.5
	Investigate “one plan” position for Moray (to potentially Act as Corporate Plan and LOIP	Council and community partners decide if there is merit in having a shared strategic plan	Council and CPB decision	December 2024	tbc	
	Implement governance and committee issues identified in Collaborative Leadership issues – to be defined.		tbc	tbc		
	Internal Audit Clarify the remit of the Audit and Scrutiny Committee with further training for members.	Councillors are clear role on the role of the committee.	Survey of members confirms role clear.	October 2024	Head of GSP	2 BV Action Plan 2.1

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating
Digital Transformation and Efficiency	Customer Services: Identify and develop opportunities for the use of Artificial Intelligence for Customer Contact channels(AI)	Service efficiency, Improved Customer self-service	Identify opportunities and deliver business case.	March 2025	Customer Services Manager	3 Transformation Strategy - Transform Council
	Customer Services: Introduce an updated or new Customer Relationship Management (CRM) solution	Improved customer experience, service efficiencies, increased customer self service.	Reduced call and email waiting times and number of abandoned calls	March 2025	Customer Services Manager	2 Transformation Strategy - Transform Council
	Customer Services Review out of hours phone service along with housing	Calls are rationalised and a less time intensive move from housing out of hours service to a	Successful move onto a new	April 2025	Customer Services Manager	2 Transformation Strategy - Transform Council
	Benefits / Money Advice: Develop Benefits e-form	Service efficiency savings Improved customer service	% of total applications successfully completed through e-form Reduction in application processing time	December 2024	Benefits and Money Advice Manager	2
	Benefits/Money Advice Establish whether there is a viable case for further centralisation of means testing.	Determine whether a staffing efficiency and maximisation of council resources is achievable	Completion of business case	December 2024	Benefits and Money Advice Manager	3

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	Registrars: Transfer of burial grounds administration to Lands and Parks Service	Service efficiency savings Improved customer service	Review costs of service and fees / Consult on fees Transfer calls to Lands and Parks Records accessible online	December 2024	Democratic Services Manager	4
Improved Governance	Democratic Services: Continue review programme of second tier governance documents	Clarify the respective roles of Councillors and Officers	All priority A documents to be reviewed	March 2025	Head of GSP / Democratic Services Manager	2
	Internal Audit Clarity of the Audit and Scrutiny Committee with further training for members.	Councillors are clear role on the role of the committee.	Survey of members confirms role clear.	October 2024	Head of GSP	2 BV action plan 2.1
	Internal Audit Work with services to ensure business continuity arrangements are up to date.	Business Impact Assessments reviewed for all critical services and business continuity plans updated as appropriate.	To aid appropriate response to unplanned events and circumstances.	March 2025	Audit and Risk Manager	2 BV action plan para 2.3
Performance Management	Strategy and Performance: Finalise Delivery Frameworks and reporting arrangements following review of LOIP	Board can measure progress against agreed outcomes.	Agree suitable indicators	December 2024	Strategy and Performance Manager	2
Health & Wellbeing	Ensure revised operational implementation of absence management procedures are applied by managers	Absence is managed effectively and levels of absence are reduced efficiently and timeously	Reduction in number of days absence per employee	March 2025	Head of Service	2