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## IMPROVEMENT AND MODERNISATION PROGRAMME PROGRESS SUMMARY

	TITLE	DESCRIPTION	TIMING		BENEFITS	CASH £'000	STATUS	PROGRESS UPDATE (as at 17 May 2019)
<b>1.</b>	<b>STREAM 1: ASSET MANAGEMENT</b>							
1.1	<b>Property Asset Management Stage 1 (including area office review)</b>	Align property assets and their long term management to council priorities to ensure affordable and sustainable asset base	Nov 18	Mar 21	Fewer buildings reduced operating costs new income	200	In progress	Work is underway. A Change Management Plan detailing how the previously agreed transfer of management of the school estate to Housing and Property Services has been framed and will be finalised once the wider corporate restructuring proposals are agreed. The office review is 75% complete. Closure of Auchernack is on track for 31.8.19.
<b>2.</b>	<b>STREAM 2: TRANSFORMING CUSTOMER SERVICE</b>							
2.1	<b>ICT and Digital</b>	Add value and efficiency to service delivery by	2018	Ong oing	<ul style="list-style-type: none"> <li>Improve access for</li> </ul>	250	In progress	Project mandates being produced for

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		increasing adoption of online, no contact services			customers <ul style="list-style-type: none"> <li>• Consistency of approach</li> <li>• Reduce paper work</li> <li>• Increased productivity</li> <li>• Increase efficiencies</li> <li>• Reduced face to face and telephone contact</li> <li>• Reduce overtime</li> </ul>			each area of work. Scheduled for end of June are: <ol style="list-style-type: none"> <li>School Business support – mandate agreed with projected benefits of £150k</li> <li>Customer services</li> <li>Integrated Children’s services</li> <li>Housing repairs</li> <li>Adult services</li> </ol>
2.2	<b>Customer Services Re-design</b>	deliver a culture change in customer service delivery towards an enabling approach for most customers with supported service delivery for those who need it	Nov 2018	Nov 2019	Single service for first point of contact  Efficiencies and savings through economies of scale, simplified and consistent processes and harnessing available technology	250	Started	Mandates have been prepared to take forward work from I-ESE diagnostic: <ol style="list-style-type: none"> <li>Service improvement (failure demand) mandate approved with projected benefits of £38k and further to be determined in investigation stage</li> </ol>

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								ii) Future service development – mandate drafted and to be considered by cmt 24/5
<b>3.</b>	<b>STREAM 3: ALTERNATIVE SERVICE DELIVERY MODELS</b>							
3.1	<b>Museums Trust</b>	Explore all avenues to create a sustainable future for the Museums service	Sept 2018		Sustainable service Reduced ongoing cost to council	30	Ongoing	Given value saving is now to be progressed at Departmental level and so removed from IMP. Expert commissioned to investigate income generation and operating models using Moray Great Places funding. Report due in October. Additional external funding decision awaited to support digitisation and valuation of collections.
3.2	<b>Leisure Services Review</b>	explore all avenues to create a sustainable future for the Leisure Estate and identify the			More efficient and effective Leisure Estate which meets the strategic need for the area	Tbc	Started	i-ESE have been commissioned as instructed by Council (12/12/18). Plan in

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		strategic priorities for the services within Leisure			Reduction in the subsidy provided			place and work commenced.in place for this part of project. Due to complete for autumn and further direction to be considered at that time
<b>4.</b>	<b>STREAM 4: INTERNAL TRANSFORMATION</b>							
4.1	<b>Review and Expansion of Flexible Working</b>	reduce reliance on physical buildings and enable the property estate to be reduced in size and to reduce running costs by extending and expanding flexible working			Enabling project for other change  Reduction in buildings or reduced use that reduces running costs		In progress	ICT have drafted mandate, although gaps in benefits realisation – to be completed based on DBS experience and considered by cmt in absence of other data. Delivery of technology will be completed by end May. ICT supporting the analysis of data to inform definition of benefits and provide base reference point for future work.
4.2	<b>Organisational Design and Management</b>	Ensure that the organisation is designed and structured to meet		Concl usion			In progress	External consultation engaged and report to CEx due 31/5.

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	<b>Structure</b>	the challenges of the future as efficiently and effectively as possible and that it is flexible enough to adjust to meet future requirements		of consultation to council 7/8/2019				Plan to consider at council meeting on 27/6
4.3	<b>Organisational Design and Governance Review</b>	Review Moray Council Committee Structures, Scheme of Delegation and reports to committee with a view to faster, more focused and efficient decision making and Investigation of any cost savings			Reduce bureaucracy Streamline decision making processes Effective governance structures			To be considered further once outcome above is known
<b>5.</b>	<b>STREAM 5: INCOME/COMMERCIAL</b>							
5.1	Income maximisation projects	<ol style="list-style-type: none"> <li>1. Charge for staff car parking</li> <li>2. Sale fuel @ harbours to boats</li> <li>3. Sale ice @ harbours</li> <li>4. Charges for waste collection</li> </ol>			Increased income as set against each project	51	In progress	Progressed as part of budget process. Fuel and Ice projects are ready to commence but are dependent on external funding the decisions for which should be known during the summer. Implementation of waste collection and partaking changes

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								are underway. Monitoring now at departmental level
5.2	Sponsorship – public realm, website; docs issued	Generate income from advertising, sponsorship and other commercial opportunities	May 19		Additional income Improved maintenance of facilities		Started	Business case approved and moving to recruit officer to progress project
<b>6.</b>	<b>STREAM 6: SERVICE EFFICIENCY AND TRANSFORMATION</b>							
6.1	Service reviews – direct services	Cleaning Waste Collection Street Sweeping			Reduced cost per each project	438	Impleme nted	Progressed as part of budget process. Implementation underway Monitoring now at departmental level
6.2	Service efficiency – HR/Pay	Utilising Payroll-HR system for employee and manager self-service & workflow			Reduced administration costs Improved service	55	Impleme nted	Progressed as part of budget process. Implementation underway
<b>7</b>	<b>STREAM 7: TRANSFORMING EDUCATION</b>							
7.1	“Schools for the Future”	<u>Provide the essential infrastructure for the delivery of education in Moray</u> <u>Setting out the strategic direction for the operating model for future education services</u>			<u>Better outcomes and other benefits to pupils and the local economy designed to ensure that they are inclusive and welcoming places that meet the needs of all who use them.</u>			

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		<u>in Moray in terms of leadership, the curriculum and the school estate (including digital and campus options)</u>						
<u>7.2</u>	<u>“Schools for the Future” - Leadership</u>	<u>Setting out the strategic direction for the operating model for future education services in Moray in terms of leadership</u>	<u>Feb 2019</u>	<u>2021</u>	<u>Head Teachers in more control of curriculum, staffing and budgets</u>			Project mandate to be produced. Education Services Officer Working Group progressing this.
<u>7.3</u>	<u>“Schools for the Future” - Curriculum</u>	<u>Setting out the strategic direction for the operating model for future education services in Moray in terms of the curriculum</u>			<u>Providing better outcomes for children and young people.</u>			Project mandate to be produced. Senior officers working with Education Scotland to progress this.
<u>7.4</u>	<u>“Schools for the Future” – learning estate and investment programme (including digital and campus options)</u>	<u>Digitally enabled low carbon schools and campuses/community hubs (including digital options)</u>			<u>Providing better outcomes and other benefits to pupils and the local economy designed to ensure that they are inclusive and welcoming places that meet the needs of all who use them.</u>			Project mandate to be produced. Cross-service Steering Group progressing this.
<u>7.52</u>	School Business	Rationalise business support across council			<u>Efficiencies and savings through simplified and</u>			Digital project progressing as

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	Support	and schools  Digital implementation and service (payments, absence reporting, reporting generally)			<u>consistent processes and using available technology.</u>			above at 2.1. This project concerns the organisational design of the delivery model for school business support in future
7.63	Transport Review in education and children's services	<u>Review commissioning of transport services to provide better options, better outcomes for children, young people and families and reduce overall cost.</u>	May 19		<u>Direct solutions away from use of this resource and towards more proportionate and sustainable resources.</u>		Started	ICT and Direct service supporting the development of project mandate and base data gathering. Service have increased scrutiny and monitoring pending the project progressing a long term improvement
7.7	<u>High School Pilot</u>							
<b>8</b>	<b>STREAM 8: TRANSFORMATION OF CHILDREN'S SERVICES</b>							
	Overall Stream Benefits		More effective and efficient service delivery of a quality service that effects real change and measurable outcomes Better outcomes for young people and families Reduced costs across all areas Improved partnership working					
8.1	<u>Service Review</u>	<u>Establish new approach, culture and ways of working in social work services</u>			<u>More efficient use of resources in delivering outcomes More children in kinship care Reduced — complaints from families</u>			



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					<del>number of formal proceedings</del> <del>unallocated child care cases</del> <del>number on child protection register</del>			
8.12	Commissioning	<p>1. <u>Reprovisioning of out of area placements/ strategic review of residential provision.</u></p> <p>4.2. Review commissioning of services to align with the new ethos and provide different options for older young people and shift in resources to community based care as the core</p>	May 19	Apr 20	<p><del>Vibrant blended economy of service provision</del> <u>More foster; kinship and community based care.</u></p> <p><del>More accessible services that can respond to need and provide sustainable services</del> <u>More proactive commissioning.</u></p>		Started	<p>1. Service has put management arrangements in place for closer scrutiny of cases pending progress of this project</p> <p>2. Lead officer appointed from procurement team. Project mandate approved and progressing appointment of resource to support project. Service contact to be confirmed. Project to proceed in 3 stages:</p> <p>i) establish current position re contracts (Sep 19)</p> <p>ii) review of</p>

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								commissioning to provide flexible set of contracts (apr 20) iii) review commissioning delivery options (apr 20)
8.23	ASN	Build a more collaborative approach with education to determining needs and considering options for support for ASN services			<u>Community hub approach / locality approach with integrated teams in a local context.</u> <del>Direct solutions away from more intensive use of resources</del>  <del>More flexible use of resources</del>			Project mandate to be produced.
8.4	<del>Out of Area (OOA)</del>	<del>Review out of area placements to provide different options that fit with the new approach, provide better results for the YP and reduce overall cost</del>			<del>More children cared for locally</del> <del>Reduced average cost of care package (OOA)</del>			Moved into commissioning project