

## Improvement & Modernisation Programme Report: December 2019

### Section 1 - RAG Status Overview

#### a) Schedule, Budget and Objectives

Project Titles:	Phase	Schedule	Current Known Rqmt	Objectives
- I&M General Programme Costs		N/A	£83K	N/A
- I&M Stream 1: Asset Management	Concept	AMBER	£95K	£200K Rev. £250K Cap. saving
- I&M Stream 2: ICT & Digital - Schools admin	Delivery	GREEN	£57K	£150-200K saving
- I&M Stream 2: ICT & Digital - OpenRevenues Portal (Council Tax)	Delivery	GREEN	£0K	£85K saving
- I&M Stream 2: Customer Services Re-Design - Access Point - Short to Medium Term Plan	Delivery	GREEN	£11K	£40-£50k saving
- I&M Stream 3: Alternative Service Delivery	Concept	AMBER	£21K	tbc
- I&M Stream 4: Management Review	Delivery	GREEN	£18K	£197K
- I&M Stream 4: Review and Expansion of Flexible Working	Concept	GREEN	tbc	tbc
- I&M Stream 5: Parks Communities and Leisure Centre Sponsorship	Delivery	AMBER	£76K	tbc
- I&M Stream 6: Service Efficiency	Closed	N/A	N/A	N/A
- I&M Stream 7: Transforming Education	Concept	AMBER	£21K	tbc
- I&M Stream 6: Transforming Childrens Services	Concept	AMBER	£3K	tbc
- TOTALS			£385K	£672K- £732K Rev. £250K Cap. saving

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### b) Risk, Issues and Changes

Summary of Risks / Issues and Changes					Priority Breakdown		
Type	B/F	New	Closed	Open	Green	Amber	Red
Risks	13	4	2	16	3	11	1
Issues	2	0	2	0	0	0	0
Changes	2	0	2	0	0	0	0

**Note:** The above table is an overview of all associated project's Risks / Issues and Changes. Where applicable those categorised as RED may be escalated by the Project SRO to the Programme Board for their consideration.

### Section 2 - Progress Summary:

- **Improvements and Modernisation Programme**
- **Schedule: AMBER** - Reporting for all projects being developed
  
- **Stream 1: Asset Management**
  - **Schedule: AMBER**
  - **Review of Staffing Structures**
    - The Change Management Plan was originally scheduled to be presented to Full Council on 17th December but has been deferred and will now be presented in January.
  - **Review of Offices**
    - Options Appraisals expected to be completed by end of December.
  - **Review of Depots**
    - Report for depot has been approved by CMT on 14th November and concept to be developed into Business Case for committee in Feb (tbc).
  - **Review of Storage Units**
    - This is expected to be completed by 31/12/19 but there appears to be little potential value expected.
  - **Auchernack closure**
    - Contractor started work onsite at Forres House on 28th October with alterations.
    - Operations transferred and operational by 17th December with Auchernack scheduled for closure.
  
- **Stream 2: Transforming Customer Service**
  - **ICT and Digital - Schools Admin**
    - **Schedule: GREEN**

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- Progress continues through the Improvement Service and SEEMiS on-boarding process for Parent Portal and Groupcall. Looking to progress with the Improvement Service to get access to test system.
  - Schools Administration Digital Project Initiation Document approved 19<sup>th</sup> December 2019.
  - The next stage will see the roll out of a single solution for parent communication across all schools in February 2020. Thereafter a phased roll out of online reporting of absences, viewing attendances, viewing report cards, viewing timetables, updating personal details, annual data check, parents evening bookings and completing permission slips through to August 2020.
- **ICT and Digital - Repairs**
  - Business Case revised and being reviewed to ascertain whether the benefits represent an acceptable return on investment and therefore, whether and how the project should proceed.
- **ICT and Digital - OpenRevenues Portal (Council Tax)**
  - **Schedule: GREEN**
  - Project is currently on track. Issues with Lagan upgrade have been resolved for testing and there is not a dependency on this for Go Live, which is expected early January 2020.
- **Customer Services ReDesign - Customer Contact Strategy & Failure Demand**
  - **Schedule: GREEN**
  - **Customer Contact**
    - **Access Point Short to Medium Term** – Forres and Elgin are on track and progressing with the new Forres service having commenced on 18<sup>th</sup> December 2019. Next stage is to consider how the model put in place can be rolled out to other areas..
    - **Strategy** – Report to be presented to next Transforming Service Project Board (Feb 2020). This will include consideration of the model for first point of contact for customer service.
  - **Failure Demand** – The average level of Failure Demand across the Local Authorities is higher than identified within Moray Council and it has been decided that where significant issues are identified these will be addressed as part of the operational continuous improvement programme with services.
- **Stream 3: Alternative Service Delivery**
  - **Review of Leisure Services**
    - **Schedule: AMBER**

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- An update report was provided to Full Council and work to review options will continue within the Leisure Review Board. It is planned to report to the Council to seek guidance on how to proceed by April 2020.
- A review of the payment handling and booking system arrangements is underway to provide improved service at our leisure facilities with respect to the FitLife scheme and also to streamline the booking process across the council and Moray Leisure Limited facilities

### ➤ **Stream 4: Internal Transformation**

#### ○ **Review and Expansion of Flexible Working**

- **Schedule: GREEN**
- Produced initial project plan with milestones and progressing with the tasks
- Project reporting being developed
- Due to holiday period the availability to key service personnel is limited and may impact
- Objective to review existing arrangements and update the strategy for flexible and mobile working arrangements. The delivery of any outcome of the revised strategy will be through other work streams such as property rationalisation or major service area reviews.

### ➤ **Stream 5: Income and Commercialisation**

- Parks Communities & Leisure Centre Sponsorship has been selected as the priority project with Tree Sponsorship deferred until next year.
- Following consideration of a mandate and mindful of the urgency with respect to identifying marketing opportunities around sponsorship of parks it was agreed to proceed to Project Delivery.
- A Media Pack is being drafted and will be with CMT ahead of a members briefing and brainstorming session on 7 January.
- Market research with businesses to test media pack and advertising offering being undertaken.

### ➤ **Stream 6: Service Efficiency**

- Proposal to close this Stream, all projects were delivered as part of the budget saving exercise and any further service efficiency projects will come forward as new mandates.

### ➤ **Stream 7: Transforming Education**

- Agreed scope of project to include:
  - Learning Estate Strategy
  - Innovative learning experience
  - ASN Review
  - DSM review
- Work is progressing with the Learning Estate Strategy to forecast requirements in the medium to long term and it is planned to bring a

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report on the strategy to the council by April 2020. A business case is also being prepared and will be concluded for progress through the relevant governance groups to support the delivery of the strategy.

- Initial meetings have been held to discuss the potential scope for projects delivering potential changes to how we deliver in the classroom
- A business case has been drafted for the ASN service review and requires additional work before it can be finalised. This is scheduled for the end of February and will address how to take the project forward, options, risks and resources required for the next stage.

### ➤ **Stream 8: Transforming Childrens Services**

- A mandate has been drafted for this area of work but needs to be finalised before seeking approval for the scope of the project and resources required to develop it further.