



**IMPROVEMENT AND MODERNISATION PROGRAMME: TRANSFORMATION TO ACHIEVE
Progress Update and Summary of IMP Projects**

KEY

\$ - service based project £- possible post-project revenue pressure	BRAGG – Quality, Cost, Time Black – complete or stopped Red – project on course to miss planned targets Amber – Likely imminent issues with delivery to plan Green – project progressing as planned Grey - project not active – not started or awaiting progress	Project Stages – agile descriptions with traditional council project term in () Discover – identify evidence, issues, (Concept) Define – specify the issue to be addressed to provide focus (Definition – OBC: Outline Business Case) Develop – research and develop range of solutions and appraise (Definition – FBC – Full Business Case) Deliver – identify and design preferred solution(s) and deliver (Initiation and Planning)	Status Not started – project agreed but not yet active Started – in early stages of planning/definition In progress – project operational and working to plan Completed – project completed and project close work concluded On Hold – project not active but remains in programme Stopped – project removed from programme
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Stream 1: Asset Management				Budget			Status	Progress to Date (February 2023)	Progress RAG	Next Steps	Lead
Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings £'000						
1.1	PAMA – Office Review (incl Area Office Review) Now Smarter Working Project (Council 02/02/23)	Align property assets and their long term management to the Council priorities to ensure affordable and sustainable asset base.	Fewer buildings. Reduced operating costs New income.	60		338 Subject to detailed business cases being developed: some savings dependent on Joint Boards financial arrangements	<u>In Progress</u> <u>Planning for Delivery</u>	The Smarter Working project has been set up to carry out the implementation of Flexible Working and the office review (see 4.1). The Project Board is established and work is progressing well. Update report to Council on 2/2/23, Completion of Full Business Case being carried out, development of management workshop content and supporting information, actions from communication plan has been the main focus.		16/02/23 Workshops to take place between 14 February and 28 March 2023. Full business case due June 2023	HoHPS/ HoHROD
1.2	PAMA – Depot Review Corp Ctte 30/08/22	As above	As above			86 Subject to business case being developed as there will be capital investment required	<u>In Progress</u>	Update reported to ED&I Committee of 6 September, Outline Business Case (OBC) in draft form. Early saving options to be progressed concurrent with further development of OBC		Information being prepared to inform the business case, including sustainability requirements, electric vehicle charging infrastructure and funding Staged approach - report to ED&I committee in June on immediate saving opportunities and realistic timescale for business case.	-HoHPS

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Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings £'000						
1.3	Property Asset Mgmt. Stage 2 – Shared Community hubs for public/3rd sector	Provide shared community hubs and services with CP partners with a view to securing reduced costs through economies of scale.				<u>On Hold</u>	<p>This is a second stage of the PAMA work that is yet to be scheduled.</p> <p>Relative priority to be reviewed following delivery of stage 1 above. The scope for potential work in this area will be re-visited taking account of current exploratory discussions with the Scottish Futures Trust and the work of the North Scotland Strategic Territory Partnering Board.</p> <p>Meantime officers are working with public sector partners to ensure any opportunity for shared occupation of property assets are considered in the normal course of business.</p>		Where possible, shared use of buildings with partners will be incorporated into capital developments on an ongoing basis as opportunities arise	-	
1.4	Building Information Model (BIM) (MC 12/5/21 - proceed with initial investment to demonstrate merits) Corp Ctte 30/8/22 - update	To introduce a Building Information Modelling system to enhance the use of digital data held on construction projects and buildings to optimise the efficiency of the asset during its life where the greatest costs are incurred. Put in place arrangement whereby all professions and trades involved in the construction process can share information on construction projects. Within the council it will require cross departmental co-operation and integration of systems and procedures. The appraisal tool (BIM) provides a consistent method of	20			<u>Started</u> <u>In Progress</u>	<p>Phase 1 – Awareness: Complete. All key council officers have been made aware of BIM policies, processes and technologies and the value of their application process across council activities and service through workshops and direct engagement.</p> <p>Phase 2 – Enablement: Complete. Current systems and processes that the council uses have been matched to the current progress being made in asset management strategies for schools, depots, offices and leisure buildings. Reports have been produced to support and detail findings. The overriding recommendation is for the Council to adopt digital information management enabled processes and procedures to drive efficiencies in our maintained</p>		A brief to the Corporate Management Team on proposed solution and resourcing is being prepared.	HoHPS	


Stream 1: Asset Management				Budget			Status	Progress to Date (February 2023)	Progress RAG	Next Steps	Lead
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	comparing and reporting whole life outcomes for new projects and buildings. It looks at the costs and outcomes during the design, construction, operation and disposal stages for a built asset and promotes the analysis of whole life outcomes across three assessment criteria: commercial; performance; and environmental.										
							estate and capital works programme. The strategy is broken down into nine workstreams and initial engagement has taken place with stakeholders on the development of SharePoint as a digital information resource for BIM as an approach to implementing these recommendations. Business case is being prepared and resourcing considered.				

Stream 2: Transforming Customer Service				Budget			Status	Progress to Date (March 2023)	Progress RAG	Next Steps	Lead
Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings						
2.1 Customer Service Re-design MC 12/12/18 Corp Ctte 30/08/22 - update	To deliver a culture change in customer service delivery towards an enabling approach for most customers with supported service delivery for those who need it. Encourage customers to choose alternative lower cost, more efficient digital means of accessing services where possible.	Single service for first point of contact. Efficiencies and savings through economies of scale, simplified and consistent processes and harnessing available technology.			250 <u>Auchernack</u> 40 (achieved) 20 (revenue saving from building disposal to come) <u>Hubs</u> Yr 1 50 Yr 2 50	<u>In Progress</u>	Customer Information Hubs introduced and now operational in libraries to provide for face to face customer enquiries which will broaden service access across Moray. Propose to close project as original planned work completed and further development now underway as noted in next steps. However, this may be an area for further development and if so a new project with specification would be created	●	<u>PROPOSE TO CLOSE</u> Customer charter being reviewed to reflect current provision. Report to Corporate Ctee on 25 April 23. Digital assistant proposal being promoted to reduce call traffic in the Contact Centre.	HoGSP	

Stream 3: Alternative Service Delivery				Budget			Status	Progress to Date (February 2023)	Progress RAG	Next Steps	Lead
	Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings					
3.1	Museums Trust MC 12/12/18	Explore all avenues to create a sustainable future for the Museums service.	Sustainable service Reduced ongoing cost to council.	n/a	n/a	n/a	<u>On hold</u>	<p>Investigating options that may enable future progress as <u>limited staffing resource</u></p> <p>Development of an alternative financially sustainable model of delivery was on hold due to the resource requirements of economic recovery in response to the pandemic. Capacity within the team remains limited but we are commencing the consideration of opportunities and models for the museum, this will not be a quick process as finding a financially sustainable model of service will be difficult but not impossible. The museum building and artefacts remain in good condition and are monitored and maintained.</p> <p>Heritage priority rather than efficiency or saving.</p>		<p>Continue to consider and seek opportunities, subject to available resources/workload</p> <p>Solution may incorporate external opportunities e.g. funding streams or private/third sector interest and therefore no timescale can currently be put on finding a solution.</p>	HoEG&D

Stream 4: Internal Transformation				Budget			Status	Progress to Date (February 2023)	Progress RAG	Next Steps	Lead
Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings						
4.1	Review and Expansion of Flexible Working MC 12/12/18 Corp Ctte 30/08/22 – update MC 28/09/2022	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. Identify where “technical solutions” can be used in the field to drive efficiencies. Consolidate and develop flexible working that emerged during Covid pandemic. Review tools required including the core ICT infrastructure provision to enable staff to work flexibly.	145	40			<u>COMPLETED</u>		●		HoHR/HoHPS
4.3	Organisational Design and Governance Review Corp Ctte 30/08/22 – update MC 07/12/22	Review Moray Council Committee Structures, Scheme of Delegation and reports to committee with a view to faster, more focussed and efficient decision making and investigation of any cost savings.							●	CLOSE PROJECT	HoGSP
		Reduce Bureaucracy. Streamline decision making processes. Reduce material going to committee. Look at alternative governance structures.									

Stream 5: Income and Commercialisation				Budget			Status	Progress to Date (February 2023)	Progress RAG	Next Steps	Lead
Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings						
5.2	Sponsorship MC 12/12/18 MC 24.03.21 Corp Ctte 30/08/22 - update	Generate income from advertising, sponsorship and other commercial opportunities.				<u>Started</u> <u>Planning – Define/ Develop</u>	Project refocused to broader income generation: work on Buckie Harbour (Offshore and renewables) and other opportunities arising Although previously proposed to close this workstream, the area below is active and so the project has remained open. The timescales have altered in relation to Ocean Winds commercial activities (and the stated programme will be revised to reflect this once Ocean Winds have confirmed their revised forward plan), the legal agreements were all concluded in December 2022, and relocation of the harbours team to their temporary facility in Buckie Drifter took place at the beginning of January.		<ul style="list-style-type: none"> Renewed consideration to be given to developing opportunities as part of financial planning 	HoECS	



Stream 6: Service Efficiency				Budget			Status	Progress to Date (February 2023)	Progress RAG	Next Steps	Lead
Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings						
6.1	Service Efficiency (MC 12/5/21) Corp Ctte 30/08/22 - update	Undertake lean reviews of a further 30-40 processes using specialist software. Focus on high volume, common cross service or resource intensive processes particularly within Educational Services, Children's Social Work.	121	0 10	250	<u>Started</u> <u>Planning – Define/ Develop</u>	Approach is being developed to prioritise work and assess deliverable cash benefits against the resources required for delivery. Project remains amber as progress is as and when resource can be released from the Project Manager (Education)		<u>Planning – Define/Develop</u> Outline plan of projects to be in scope. Definition of benefits that can be delivered	HoT (Vacancy) DCE (ECOD)	



Stream 7: Transforming Education				Budget			Status	Progress to Date (February 2023)	Progress RAG	Next Steps	Lead
Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings						
7.1	Schools for the Future MC 12/12/18 Corp Ctte 30/08/22 – update Various reports to ECLS and MC (7/11/22) on relevant projects MC 28/09/22 ECLS 07/11/22 MC 07/11/22 MC 07/12/22	Provide the essential infrastructure for the delivery of education in Moray.	Curriculum offer. Staff recruitment, development and support. Short, medium and long term affordability. Environment of learning. Development of forward plan of schools estate to recognise changing demographic and needs.				<u>In Progress</u> <u>Develop</u>	This programme of work is progressing well and is also responding to unplanned work such as ventilation and CO2 monitors in schools and the roll out of free school meals. Learning estate strategy and delivery plan approved Buckie and Forres: Mandates approved/Strategic Outline Case completed/LEIP 3 submission 31 Oct 22. SG decision expected end Dec but delayed. EHS extension (temp and perm) progressing. Inveravon closure progressing and Crossroads mothballed. Findrassie project reviewed and on hold. Work on condition and suitability surveys underway ASG level consultation to start in April		Await outcome of SG decision on Leip 3 ASG assessments and planning Community engagement ECLS report on Inveravon	Ho ERC
7.2	Business Support for Schools MC 12/12/18 Corp Ctte 30/08/22 - update ECLS 14/12/22 ECLS 19/04/23	Rationalise business support across council and schools. Digital implementation and service (payments, absence reporting, reporting generally).	As above			250 150	<u>In Progress</u> <u>Develop</u>	Project is now progressing in two phases. Phase 1: focus on developing a change management plan for ELC and primary schools. Phase 2: will focus on developing proposals and change management plan for secondary schools. Project is on target to deliver outcomes but timescales are behind those originally planned and Board has agreed to adjust. Project plan will be revised with new delivery dates.		Draft Change Management Plan for Phase 1 (ELC and Primary Schools) prepared and consultation being planned	HoERC
7.3a & b	(7.3a) Raising Attainment - Well-being MC 12/5/21 & 15/09/21 Corp Ctte 30/8/22 - update	Enhance support and resources for all learners and impact positively on the delivery of consistently high quality learning and teaching experiences. Focus on GIRFEC and wellbeing of every child to ensure they are safe, healthy, achieving,	All staff supporting children and young people in schools understand and engage with staged intervention and inclusive practice and are confident in relating to and working with all learners, whatever their needs. Where intervention/intensive support is required it can be	3200 (across 7.3 and 7.4)			<u>In Progress</u> <u>Preparing for Deliver</u>	Overarching plan is in place and projects are reported jointly. The programme of work has been reviewed to ensure focus on 6 priorities for the coming 12 months and report going to ECLS on 19/4/23. Priorities are: ASN budget allocation, policies and guidance, adapted timetables, roles and training, communication and central team structures.		Next steps for 6 Priorities will be • Enhanced provision work: • Forres Pilot and additional capacity • Policy development	HoERC

Stream 7: Transforming Education				Budget			Status	Progress to Date (February 2023)	Progress RAG	Next Steps	Lead
Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings						
<p>(7.3b) ASN Review £</p> <p>MC 12/12/18 ECOD 11/08/21</p> <p>Corp Ctte 30/08/22 - update</p> <p>ECLS 14/12/22 MC 02/02/2023</p>	<p>nurtured, active, respected, responsible and included. Provide support that is equitable, inclusive and timely to raise the attainment and achievements of all children and young people. Contribute to improvements in literacy, numeracy and behaviour through improved health and wellbeing. Support for targeted intervention. Enhancing and developing staff skills. Flexible Package to Support Unmet Need.</p> <p>Research Support for ASN Review.</p> <p>To support the effective delivery of the Moray ASN Strategy the ASN Review is ongoing and requires the development of a detailed business case by mid-2021, with the introduction/implementation of potentially new ways of working from August 2021.</p> <p>The proposed investment will also support the delivery of the 'Managing Challenging Behaviour Action Plan' developed by a corporate Health & Safety Working Group in response to increasing numbers of violent and aggressive incidents in schools (an outstanding action in the Health & Safety Annual Report).</p>	<p>offered in a timely manner using expert resources.</p> <p>All children and young people receive the support they need, when they need it, including pupils who cannot manage a full curriculum or class attendance.</p> <ul style="list-style-type: none"> • Enhancing ASN Review resources. • An ASN review business case that is supported by robust evidence. • A clear structure/measurement plan for evaluating the impact of any changes. • Well trained staff teams able to respond to behaviours that relate to ASN and supported to better support children and young people. • The establishment of a Moray Standard for the delivery of ASN services in all settings through comprehensive ASN induction and training. • A reduction in the number of Violent and Aggressive Incidents in schools. • A reduction in school exclusions. • An increase in school inspection gradings of 					<p>The Forres pilot is being reconfigured to assess the impact of new staffing models and approaches that will enable the enhanced provision to have a clearer purpose around supporting children and young people with severe and complex needs. The Enhanced Provision guidance documents will be updated alongside this piece of work</p> <p>A monthly newsletter has been established to ensure awareness of progress</p>				

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7.3c	<p>Raising Attainment: Well-being Pastoral Care in Primary: Improving Outcomes for Learners and Early Years Intervention (All Groups) £</p> <p>Corp Ctte 30/08/22 - update</p>	<p>Promote and safeguard the health and wellbeing and safety of pupils in partnership with parents, support staff and partners to ensure all children, young people and their families receive the right support at the right time no matter the level of need.</p> <p>Key contribution to closing the attainment gap by monitoring attainment, attendance, inclusion, participation and engagement.</p> <p>Release school leadership time for strategic planning, school improvement, attainment and other outcomes.</p>	<p>'very good' and above for HGIOS 4 QI 3.1.</p> <ul style="list-style-type: none"> Better targeting of ASN budgets to achieve the best possible outcomes. <p>Links to ASN and Raising Attainment for All projects.</p> <p>Links to new Locality Management operating model.</p> <ul style="list-style-type: none"> Increased attendance at school for some children. Reduction in exclusions. Reduction in violence and aggressive incidents. Increased attainment and achievement. 				<p><u>Started</u></p> <p><u>Planning – Define/Develop</u></p>	<p>This project remains outstanding for decision on whether to invest in this area and this will be the subject of a future report to Committee by June 2023</p> <p>Outline Business Case submitted to ECLS 14 December 22. Committee agreed to defer the report to 'get more information on the scope of child planning workload within the primary schools and whether partners have the capacity/resources to support the collaboration work to support the child's plan'. This work is underway.</p>	<p>●</p>	<p>Gather information on child planning and review options.</p> <p>Update report to clarify points to ECLS June 2023.</p>	
7.4	<p>Education Project B: Raising Attainment - Curriculum breadth Moray (Virtual Innovation Academy and Schools Digital Devices) £</p> <p>MC 12/05/21 MC 23/02/22 Corp Ctte 30/08/22 - update</p>	<p>Create a Virtual Innovation Academy aimed at raising attainment, strengthening learning and teaching and expanding curriculum offer to meet the needs of all learners in the senior phase to enable positive sustained and quality destinations based upon labour market intelligence.</p> <p>Invest in devices and technology to support and embed digital innovation and strengthen digital literacy for all. Increase the number of subjects available across Moray as well as increasing attainment.</p>	<ul style="list-style-type: none"> Raise attainment across BGE and Senior Phase. Broaden an accessible curriculum offer. Improve the quality of learning and teaching, integrating digital technologies to enhance and support pedagogy. Provide opportunities for school leavers to gain employment in a growing sector. Workforce development and career progression and additional capacity for digital use. Equitable digital access for learning. Increase skills of staff. Increase the use of digital learning and innovation. 				<p><u>Started</u></p> <p><u>Planning – Discovery</u></p>	<p>Digital Inclusion Outline Business Case submitted to ECLS 14 December 22. Agreed immediate focus should be enhancing the current education ICT infrastructure and aiming to ensure that it can support the future provision of 1:1 devices if funding is made available in the future.</p> <p>The ICT Strategy and Digital Innovation will also be developed</p> <p>The ICT Strategy and Curriculum Breadth and Digital Delivery Workstreams are now closely aligned; Planned workshop supported by Digital Office will also inform the Council's Schools ICT Strategy.</p>	<p>●</p>	<p>Full Business Case on the development of the education ICT infrastructure to be submitted to ECLS June 2023 (deferred from April).</p>	DCE (ECOD)

Stream 7: Transforming Education				Budget			Status	Progress to Date (February 2023)	Progress RAG	Next Steps	Lead
Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings						
	Investment in Digital Devices to establish a proactive programme to allocate pupils and teachers with an appropriate device to enable remote and distance learning. Roll out of devices to staff and pupils P6+ over 2 year roll out (2100 devices per year).	<ul style="list-style-type: none"> Maximise use of technology in the classrooms. Increase opportunities for collaboration, extending access to learning and breadth of subject choices. A consistent experience for learners' use of technology in Moray schools. 									

Stream 8: Transforming Children's Services				Budget			Status	Progress to Date (February 2023)	Progress RAG	Next Steps	Lead
Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings						
8.1 Service Review MC 12/12/18 MC 23/02/22 Corp Ctte 30/08/22 - update	Most effective and efficient service delivery of a quality service that effects real change and measurable outcomes. Establish new approach, culture and ways of working in social work services.	<p>Better outcomes for young people and families. Reduced costs across all areas. Improved partnership working.</p> <p>More efficient use of resources in delivering outcomes.</p> <p>More children in kinship care.</p> <p>Reduced</p> <ul style="list-style-type: none"> complaints from families; number of formal proceedings; unallocated child care cases; number on child protection register. 			854 taken further 245 pa projected for 2023/24 to 2025/26 Future savings previously reported as 358 pa included avoided spend 113	<u>In progress</u> <u>Deliver</u>	Report to ECLS on 26//1/22 approved structure and approach for children's services and reported reduced costs from out of area placements. Further report to come forward on transfer of service to Moray Integrated Joint Board (MIJB). The commissioned service for Functional Family Therapy is recruiting with a view to begin in May. The second commissioned service (restorative practice model) is completing contract details and is also due to start in May. Children's service continues in the latter stages of its delegation year into the IJB.		Consultation / change management on workforce changes. Recruitment to vacancies.	HoCS	
8.2 Commissioning MC 12/12/18 Corp Ctte 30/08/22 - update	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>Vibrant blended economy of service provision.</p> <p>More accessible services that can respond to need and provide sustainable services.</p>				<u>In progress</u>	Significant developments in this area, with an improvement to contracts and monitoring. All vacant posts for service now filled. Working closely with The Promise team and involving young people in the commissioning of contracts. This will provide evidence of improved outcomes for children and young people, achieving quality assurance.		Outcome based commissioning model being developed by the Commissioning Support Officer, who is now in post.	?	

*STREAM 9: Corporate Plan - Strategic Priority				Budget			Status	Progress to Date (February 2023)	Progress RAG	Next Steps	Lead
Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings						
9.2	Poverty: Reducing Inequalities £ (MC 12/5/21) Corp Ctte 30/08/22 - update	<p>Establish a resource to develop the Council's strategic response to reducing poverty in Moray by defining the issues and priorities and developing a cross service whole Council Poverty Action Plan.</p> <p>Develop proposals to meet gaps in activity to meet agreed council priorities and co-ordinate activity and reporting across the plan.</p> <p>Establish 24 month Poverty Action Team</p>	<p>Reduction of poverty in Moray by addressing causes and mitigating impacts in shorter term, through co-ordination of council poverty work for greatest impact.</p> <p>Identification of and leadership for council priorities in addressing poverty.</p> <p>Action plan to pull work together and address any gaps.</p>	264			<p><u>In progress</u></p> <p><u>Develop</u></p>	<p>Council position statement and approach on period poverty approved and published. Recruitment for permanent post to support work underway.</p> <p>Review of community planning partnership poverty governance completed. Reporting templates established and preparation underway to implement. Assessment of poverty data profile in Moray completed and Moray approach being used as good practice model nationally. Data shared with partner groups. Summary of current council actions and gaps completed and reported to Committee. Work underway to prepare compilation of council activity into poverty action plan. Project is amber as progress was slower than planned but project recovery now underway and can turn green once poverty plan in place.</p>		<p>Poverty plan to be reported to Corporate committee June 2023</p> <p>Review utilisation of IMP resources to advance specific areas of work</p> <p>Support work to support review of CPP poverty plan</p>	HoT (vacancy) - DCE (ECOD)
9.3	Mainstreaming Participatory Budgeting in Moray £ MC 12/5/21 Corp Ctte 30/08/22 - update	<p>Identify a standard suite of tools to ensure all forms of public consultation can continue in an online/virtual environment and in a consistent manner regardless of what service is undertaking the consultation.</p> <p>Develop the online platform CONSUL and the current use of the council website, eForms, Survey Monkey and eForms to provide additional tools and functionality for public engagement and consultation including participatory budgeting.</p>	<p>A minimum of 1% of budget is delivered using Participatory Budgeting (circa £1.8m based on 2020/21 budgets).</p> <ul style="list-style-type: none"> • Effective consistent platform in place to gather ideas, consultation, debates and voting. • Communities will have an increased understanding of Council budgets and how they are allocated. • Communities will be empowered to participate in decisions that affect their lives and their communities. • a greater reach into the community using effective suite of consultation tools. • Addresses potential equality issues to ensure more can contribute. 	107 (recurring annual)			<p><u>In Progress</u></p>	<p>Work is underway in relation to PB for play parks in various locations in Moray. In Rothes the budget of £50k has been enhanced to £120k through fund raising from the community.</p> <p>A number of other avenues have been explored. PB has been used in 3 schools, 2 for some of PEF funding allocation. 2 youth work projects – in Forres and Buckie – are being progressed. Work has commenced on 2 Active Travel projects. Allocation of developer obligations for community facilities in Forres is being supported.</p>		<p>PB plan to be developed following PB Strategy Group review published March 2023</p>	Ho FS

		Review the appropriate level of resources, expertise and tools required to meet 1% of council budget via PB as part of PB plan								
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COMPLETE/CLOSED PROJECTS:

Stream X1: Asset Management				Budget			Status	Progress to Date (February 2023)	Progress RAG	Next Steps	Lead
	Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings £'000					
X1.	PAMA (MC 12/12/18 MC 30-06-21)	Align property assets and their long term management to the Council priorities to ensure affordable and sustainable asset base.	Fewer buildings. Reduced operating costs New income.			Now shown as separate components below	<u>Completed</u>	The original asset wide review was completed and the Council report 30/6/21 set out actions to progress the remaining elements of the review taking account of the impact of Covid on the original recommendations. An update on progress on outstanding items being reported on 30.8.22. Subject to consideration of the PAMA report on 30.8, this wider heading will be removed from future reports as the remaining material elements are captured elsewhere in IMP. Or will be reported as business as usual for Property Services	●	Report to Committee in August 22	HoHPS

Stream X4: Internal Transformation				Budget			Status	Progress to Date (February 2023)	Progress RAG	Next Steps	Lead
	Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings					
X4.2	Organisational Design and Mgmt. Structure	Ensure the organisation is designed and structured to meet the challenges of the future as efficiently and effectively as possible and that it is flexible enough to adjust to meet future requirements.					<u>Completed</u>	<p>The Management Review was undertaken by a third party consultant and implemented in October 2019. The subsequent review of 3rd and 4th tier management structures was to follow. Many services have reviewed their management structures and so this work is substantially completed.</p> <p>No specific requirement for further review is currently identified. Therefore, any further reviews of management structures will be included in relevant services reviews</p>	●	Project Closed	CEx

Stream X5: Income and Commercialisation				Budget			Status	Progress to Date (February 2023)	Progress RAG	Next Steps	Lead
	Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings					
X5.1	Sports & Leisure: Les Mills (MC 12/5/21)	<p>Improving the diversity of our exercise programme by expanding the popular Les Mills offer across all Council sites.</p> <p>Provide staff training to ensure a consistent approach across all sites and to deliver a comparable service to Moray Leisure Centre as part of the Fit Life Scheme.</p>	<ul style="list-style-type: none"> Expansion and development of sustainable services. Create an environment where health and wellbeing is at the core of our service. Optimising income and growth. Develop facilities to align with customer service needs. Successful partnership. A professional, informed and empowered workforce. More people participating in physical activity. 	4 23 (recurring)	50	24	<u>Completed</u>	<p>Implementation is now completed and classes being offered.</p> <p>Progress monitoring as part of Sport & Leisure Business Plan as business as usual</p>	●	End of project report to ensure lessons learned taken forward.	Ho ERC

Stream X5: Income and Commercialisation				Budget			Status	Progress to Date (February 2023)	Progress RAG	Next Steps	Lead
Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings						
		<ul style="list-style-type: none"> • Equality of access to programmes offered by MLC and MC for all Fit Life members. • Improved range of services and activities appropriate to the market and community needs. • Increased use of leisure services. 									