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

KEY

	BRAGG – Quality, Cost, Time	Project Stages – agile descriptions with traditional council project term in ()	Status
$ - service based project £- possible post-project revenue pressure	**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	**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)	**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

Stream 1: Asset Management				Budget			Status	Progress to Date (Sept 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 25/04/23)**	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	In Progress	Full Business Case and Equalities Impact Assessment approved by Full Council on 28 June. Committee Room refurbishment has been completed. The high tech hybrid meeting equipment has been installed and is under testing. Office moves in the Headquarters campus have proceeded per the schedule with support from ICT, Asset Man, Facilities, Housing DLO and Services.	🟢	HQ, Annexe and 9 North Guildry Street moves planned to be completed by w/e 6th October. Installation of hybrid meeting equipment for all heads of service and in other Elgin and Out of Elgin offices. Detailed plan for Southfield staff to move to HQ campus to be developed. Project completion target by end Dec 23.	HoHPS/ HoHROD
1.2	**PAMA – Depot Review Corp Ctte 25/04/23**	As above	As above			86 Subject to business case being developed as there will be capital investment required	In Progress	An update on the progress of the Depot and Stores review was presented to the 20 June ED&I Committee where the report was approved including the progression of some early opportunity properties. Work has commenced on removing these properties from the Council's operational base,	🟠	Updated Outline Business Case (OBC) to be prepared Report progress and resource requirements as required and OBC to ED&I committee in	-HoHPS

Stream 1: Asset Management				Budget			Status	Progress to Date (Sept 2023)	Progress RAG	Next Steps	Lead
	Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings £'000					
								with one already vacated and now leased out commercially. The others are being worked through with the intention that none will be required by 31 March 2024. Workshops to develop the Outline Business Case (OBC) have taken place, however due to resource limitations arising from budget options and RAAC this has taken longer than anticipated and is now projected to be reported to ED&I Committee in March 2024. .		March 2024, thereafter progress development of the Full Business Case (FBC).	
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.	Greater efficiency in resources to deliver public services in Moray. Shared place based asset management plan. Fewer strategically located shared hubs/buildings. Maximise funding through strategic planning, etc.				On Hold	This is a second stage of the PAMA work that is yet to be scheduled. 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. 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.	⬤ (grey)	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)	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.	Current digital data in the construction industry has shown savings of **15% to 20%** can be generated. Improve information sharing and reduce abortive time and costs on built assets. Improve capturing and measurement of intended outcomes to be set out and	20			Started	The SharePoint solution as the Common Data Environment (CDE) for operational property assets has now been confirmed as feasible with no ongoing revenue costs for licence or storage requirements. The consultant has also advised that SharePoint would not however form a	⬤ (green)	Updated 3MB to be prepared for CMT and Full Business Case (FBC) being prepared for Transform Economy Board on 7th December to evidence return on investment required,	HoHPS

Stream 1: Asset Management				Budget			Status	Progress to Date (Sept 2023)	Progress RAG	Next Steps	Lead
	Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings £'000					
	Corp Ctte 25/04/23 - update	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 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.	measured through procurement and operation for individual projects and programmes of work.					suitable CDE for live construction projects, proposing instead that a licence for a CDE for each live project is rented from either a consultant or contractor and the information transferred to SharePoint at the end of each project stage. This arrangement is likely to be suited to all stakeholders in larger projects. The consultant has been asked to establish costs for renting this facility based on the current draft 10 year Capital Plan. This is to establish that renting a CDE for each new construction project is value for money against a single annual arrangement for all projects.		with figures being revised to this end.	

Stream 2: Transforming Customer Service				Budget			Status	Progress to Date (May 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 25/04/23 - 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 Auchernack 40 (achieved) 20 (revenue saving from building disposal to come) Hubs Yr 1 50 Yr 2 50	In Progress	Change management plan for the structure of Customer Services has been approved and implemented. HQ Annexe reception has re-opened for appointment only meetings. Public also able to drop off documentation and have free access to a telephone to contact Customer Services. Information hubs have now been established across all libraries where the public can drop of documentation get support and sign posted to services, provided with free access to telephone to contact Customer Services, free PC access to use online services and supported where necessary. The update to the Customer Charter was approved at Corporate Committee on the 25th April and made available on the council website.	●	**PROPOSE TO CLOSE** End of Project Report being prepared for the Transform Council Board of 26th October	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	Started	Investigating options that may enable future progress as limited staffing resource 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. Heritage priority rather than efficiency or saving. The project is being taken forward as part of the development work for the Forres Conservation and Heritage project, a programme working group has been established and a sub group will be tasked with developing a new model for the museum and working with interested parties.	🟠	Continue to consider and seek opportunities, subject to available resources/workload 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. The work is currently being taken forward as part of the development work associated with the Forres conservation and Heritage Scheme which is developing a bid for funding from HES and National Lottery.	HoEG&D

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 25/04/23 - update	Generate income from advertising, sponsorship and other commercial opportunities.	Additional income Improved maintenance of facilities.				Started	Project refocused to broader income generation: work on Buckie Harbour (Offshore and renewables) and other opportunities arising Although previously proposed to close this workstream, consideration of commercial opportunities is active and so the project has remained open.	🟠	Renewed consideration to be given to developing opportunities as part of financial planning. In particular, a mandate is being prepared by the Tranformation Working Group for a project focussed on net zero savings and investment in renewables. The Council's approach to charging will also be reviewed in the annual report to council in December.	HoECS

Stream 6: Service Efficiency				Budget			Status	Progress to Date (May 2023)	Progress RAG	Next Steps	Lead
	Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings					
6.1	Service Efficiency (MC 12/5/21) Corp Ctte 25/04/23 - 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.	• Remove waste from processes leading to more efficient processes. • Benefit public through reduced lead times for services. • Deliver cashable savings. • Build back capacity within services.	121	0 10	250	Started Planning – Define/ Develop	Service Efficiency discussion at SMT in February 2023 resulted in a range of service interest and Finance and HR services initially took this forward. However, focus on budget work has put this work on hold as service resources are not available. Consideration is being given to how this work can be activated for progress as part of the next stage of IMP planning.	🔴	Planning – Define/Develop Consider how to resource and develop work as part of next stage of IMP	HoT (Vacancy) DCE (ECOD)

Stream 7: Transforming Education				Budget			Status	Progress to Date (May 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 25/04/23 – update ECLS Sept 2023	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.				In Progress Develop	Buckie and Forres: work continues to progress with community engagement commenced for Forres. EHS extension (temp and perm) progressing. Inveravon closure accepted by SG and Crossroads mothballed.	🟢	Await outcome of SG decision on Leip 3 ASG assessments and planning Community engagement –	Ho ERC

Stream 7: Transforming Education				Budget			Status	Progress to Date (May 2023)	Progress RAG	Next Steps	Lead
	Project	**Purpose**	**Impact/Outcomes**	Revenue	Capital	Cashable savings					
	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**		Development of forward plan of schools estate to recognise changing demographic and needs.					Work on condition and suitability surveys underway		conclusion of Forres and planning for Buckie	
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	In Progress Develop	Overall Project Status is **AMBER.** While the report following the consultation exercise has been submitted as per the agreed timeline to committee GREEN, securing the identified service efficiency savings has been delayed and the Change Management Plan was not able to be fully implemented.	🟡	A summary of the outcome of the consultation exercise and a short-term (6 months) and medium term (12-24 months) will be considered as a confidential item at the ECLS Committee meeting on 19 September 2023.	HoERC
7.3a & b	**(7.3a) Raising Attainment - Well-being** **MC 12/5/21 &** **15/09/21** **Corp Ctte 25/04/23 - update** **(7.3b) ASN Review £** **MC 12/12/18** **ECOD 11/08/21** **Corp Ctte 25/04/23 - update** **ECLS 14/12/22** **MC 02/02/2023**	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, 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.	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 offered in a timely manner using expert resources. 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.	3200 (across 7.3 and 7.4)			In Progress Preparing for Deliver	Overall Project Status is **AMBER** due to programme plan schedule slippage in relation to Policy and Processes, Workforce Development and Enhanced Provision and the continuation of budget pressures. A moderation process has progressed across Moray to review the aligment of needs and resources. Workshops have been undertaken with head teachers to consider the future design of ASN services Flexible procurement process has been completed to increase the numbers of independent providers available	🟡	Programme planning to be revised to reflect planned actions based on progress made Consideration of better alignment of resources/needs to inform longer term resource planning Further work on future model.	HoERC

Stream 7: Transforming Education				Budget			Status	Progress to Date (May 2023)	Progress RAG	Next Steps	Lead
	Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings					
		Flexible Package to Support Unmet Need. Research Support for ASN Review. 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. 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).	• 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 'very good' and above for HGIOS 4 QI 3.1. • Better targeting of ASN budgets to achieve the best possible outcomes.								
7.3c	**Raising Attainment: Well-being Pastoral Care in Primary: Improving Outcomes for Learners and Early Years Intervention (All Groups) £**	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. Key contribution to closing the attainment gap by monitoring attainment,	Links to ASN and Raising Attainment for All projects. Links to new Locality Management operating model. • Increased attendance at school for some children. • Reduction in exclusions. • Reduction in violence and aggressive incidents.				Started Planning – Define/ Develop	In light of the financial challenges presently being experienced by the Council and consideration of alternative approaches outside the parameters of the Improvement and Modernisation Programme, ECLS Committee on 19 September agreed that none of the options were affordable and therefore the project should cease. It is the intention that as far as possible the aims of the project should be progressed through	●	**Project Closed**	

Stream 7: Transforming Education				Budget			Status	Progress to Date (May 2023)	Progress RAG	Next Steps	Lead
	Project	Purpose	Impact/Outcomes	Revenue	Capital	Cashable savings					
	Corp Ctte 25/04/23 - update	attendance, inclusion, participation and engagement. Release school leadership time for strategic planning, school improvement, attainment and other outcomes.	• Increased attainment and achievement.					alternative partnership approaches.			
7.4	**Education Project B: Raising Attainment - Curriculum breadth Moray (Virtual Innovation Academy and Schools Digital Devices) £** **MC 12/05/21 MC 23/02/22 Corp Ctte 25/04/23 - update**	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. 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. Investment in Digital Devices to establish a pro-active 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).	• 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. • 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.				Deliver	Following the submission of a Digital Inclusion Outline Business Case to the ECLS Committee Meeting on 14 December 2022, it was agreed that in light of the absence of any additional funding from the Scottish Government for digital inclusion, the immediate focus should be on 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. A draft Business Case has now been developed and the ECLS committee on 19 September agreed implementation of a mobile device management solution.	🟢	Progress to delivery of Mobile Device Management (MDM) to support Apple products.	DCE (ECOD)

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 25/04/23 - 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.	Better outcomes for young people and families. Reduced costs across all areas. Improved partnership working. More efficient use of resources in delivering outcomes. More children in kinship care. Reduced • 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	In progress Deliver	Children and Justice Social Work now delegated to the IJB. Two commissioned services supporting the model for social work and to continute to prevent children going into external foster or residential care are in place. The progress to move the service into a new model has been impacted by staffing issues.	🟢	Consultation / change management on workforce changes. The change management plan for the Youth Pod is in its final stages and will move forward to consultation within the next 3 months. Recruitment to vacancies continues as the national shortage for Social Workers continues.	HoCS
8.2	**Commissioning** **MC 12/12/18** **Corp Ctte 25/04/23- 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.	Vibrant blended economy of service provision. More accessible services that can respond to need and provide sustainable services.				In progress	Contracts and monitoring is now in place and expect commissioned services to be accountable and needs led. We are monitoring our contracts quarterly which include a thorough reporting against the contractual outcomes as well as monthly comment complaints incidents and restraint (CCIR) reports. 3 contracts have been commissioned on 1st April 2023 all have a strong focus on community based resources. All contracts are now commissioned with the ethical commissioning principles taking into consideration to ensure best value.	🟢	Continuation of the commissioning procedure to include the decommissioning of services. To enhance the contract record document and to create the decommissioning contract document which will complement the decommissioning procedure.	HoCS

*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 25/04/23 - update**	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. Develop proposals to meet gaps in activity to meet agreed council priorities and co-ordinate activity and reporting across the plan. Establish 24 month Poverty Action Team	Reduction of poverty in Moray by addressing causes and mitigating impacts in shorter term, through co-ordination of council poverty work for greatest impact. Identification of and leadership for council priorities in addressing poverty. Action plan to pull work together and address any gaps.	264			On hold	Progress remains as noted below on the April 2023 updatee: Council position statement and approach on period poverty approved and published. 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 to prepare compilation of council activity into poverty action plan currently slowed due to other work pressures. Project is amber as progress was slower than planned. Project recovery had commenced and can turn green once poverty plan in place. Child poverty plan incorporated into children's services plan -complete	⬤	Poverty plan to be reported to Corporate committee (date to be confirmed due to prioritisation of work) Review utilisation of IMP funding to advance specific areas of work	HoT (vacancy) – DCE (ECOD)
9.3	**Mainstreaming Participatory Budgeting in Moray £** **MC 12/5/21 Corp Ctte 25/04/23 - update**	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. Develop the online platform CONSUL and the current use of the council website, eForms, Survey Monkey and eForms to provide	A minimum of 1% of budget is delivered using Participatory Budgeting (circa £1.8m based on 2020/21 budgets). - 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.	107 (recurring annual)			In Progress	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. 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.	⬤	PB plan to be developed following PB Strategy Group review published March 2023 incorporating a wider view of PB and community engagement as reflected in the Annual Audit Report and Thematic Review.	Ho FS

| | | additional tools and functionality for public engagement and consultation including participatory budgeting.

Review the appropriate level of resources, expertise and tools required to meet 1% of council budget via PB as part of PB plan | • a greater reach into the community using effective suite of consultation tools.
• Addresses potential equality issues to ensure more can contribute. | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|

Stream X1: Asset Management

	Project	Purpose	Impact/Outcomes	Progress at Closure	Lead
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. | 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 | HoHPS |

Stream X4: Internal Transformation

	Project	Purpose	Impact/Outcomes	Progress at Closure	Lead
	Workforce Development

MC 21/05/2021

(Agreed as additional principle) | Developing the skills, knowledge and capacity if the workforce to deliver better | Workforce equipped to use digital technology as required

• Digital Champions

• Digital Skills Survey | **Digital Champions:** The specific work related to digital aspects arising from the Smarter Working and M365 projects is beginning to take shape with the Digital Champions earmarked as a resource to assist with dissemination of knowledge, experience and guidance on new applications, platforms and equipment.

Digital Skills Survey: The results of the SCVO survey have been analysed and actions identified. The nature of the needs identified relate to the work that has already been highlighted and planned through the Smarter Working project and the roll out of M365, therefore it is proposed that the digital skills action plan is used as a working document for use within the OD team to supplement the work arising from the other two projects and is not a substantive project in its own right. | HoHR / ICT / OD |
| 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. | | 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.

No specific requirement for further review is currently identified. Therefore, any further reviews of management structures will be included in relevant services reviews | CEx |
| 4.3 | Organisational Design and Governance Review Corp Ctte 25/04/23 – 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. | Reduce Bureaucracy.

Streamline decision making processes.

Reduce material going to committee.

Look at alternative governance structures. | • Remit of Audit and Scrutiny committee and Scrutiny Guide now agreed 07.12.22
(MC 07/12/2022) | HoGSP |

		Stream X5: Income and Commercialisation			Progress at Closure	Lead
	Project	**Purpose**	**Impact/Outcomes**			
X5.1	**Sports & Leisure: Les Mills** **(MC 12/5/21)**	Improving the diversity of our exercise programme by expanding the popular Les Mills offer across all Council sites. 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. .	• 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. • 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.		Implementation is now completed and classes being offered. Progress monitoring as part of Sport & Leisure Business Plan as business as usual	Ho ERC