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Progress Summary: Changes from the last report are highlighted below:

- ➤ **Stream 1: Asset Management**
  - o **Review of Offices, Depots and Storage Units**
    - ▪ The reviews have been completed and consideration is now being given to the opportunities that can be taken forward now and those that may require further consideration as the impact of COVID-19 unfolds.

- ➤ **Stream 2: Transforming Customer Service**
  - o **ICT and Digital - Schools Admin**
    - ▪ Testing of the Parents Portal within Speyside ASG identified no significant issues but allowed the materials for parents/carers to be developed to try and minimise potential matching problems.
    - ▪ The system has now been made available to all Moray schools and parents have started to use the system with a number of absences and contact detail changes being reported online to schools.
    - ▪ In addition to reporting absences online the initial functions targeted for the Parents Portal include the annual data check, viewing timetables, the school calendar, permissions, consent forms and links to online school payments.
    - ▪ Due to development delays the Improvement Service have confirmed that one of the major deliverables, Parent Evening Booking for secondary schools, will not be released until 2021.
  - o **ICT and Digital - Repairs**
    - ▪ A working group had been established prior to COVID-19 to review the housing repairs business processes with the objective to streamline the processing, deliver efficiencies and an improved customer journey. This working group needs to be re-established to progress this area of work.
  - o **ICT and Digital - Open Revenues Portal (Council Tax)**
    - ▪ New services have been made available to view Council Tax accounts online, submit change of address notifications and to receive electronic bills. COVID-19 resulted in the planned promotion work around these new services being delayed and will need to be rescheduled.
    - ▪ A project closure report is being prepared but this work has enabled the service to release planned savings of £59K with a further £26K planned over the next 4 year period as the uptake of the online service increases.
  - o **Customer Services Redesign - Customer Contact Strategy**
    - • The access Point in Forres transferred from Auchernack House to Forres House in December 2019. The service provided at the new service point was based around a self service model.
    - • A review of the potential to implement a similar service for the

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remaining access points in Elgin, Buckie and Keith is underway.

- ➢ **Stream 3: Alternative Service Delivery**
  - o **Review of Leisure Services**
    - ▪ A Committee report connected to the Leisure Review, Service Structure and proposed Business Plan is included as a separate agenda item of this Committee.
    - ▪ Progress continues on the integrated leisure membership system for both Moray Leisure Centre and Moray Council with an anticipated go live date by the end of 2020.

- ➢ **Stream 4: Internal Transformation**
  - o **Governance Review**
    - ▪ Wider governance arrangements reviewed and emergency COVID-19 governance in place from March 2020 and due to be reviewed again in February 2021
  - o **Review and Expansion of Flexible Working**
    - ▪ The original flexible working project was overtaken by the work required to respond to COVID-19. 880 laptops have now been distributed to staff enabling home working where the service activity permitted this workstyle. A total of 1200 staff can now work from home and the council well placed to respond to any potential further lockdowns or restrictions.
    - ▪ Discussions have taken place with the recently appointed OD Manager to take forward the Digital Champions programme to ensure all staff have the confidence and competence to use the equipment provided effectively.
    - ▪ Providing staff the flexibility to work from home and providing desktop video conferencing capabilities will result in reduced transport costs. Although savings have been made against the transport costs during 2020/21 this has arguably more to do with COVID-19 and further work will be required to determine the likely impact on travel costs arising from flexible working beyond what has been achieved because of COVID-19. It is currently estimated this will be in the region of £40,000.

- ➢ **Stream 5: Income and Commercialisation**
  - o Prior to lockdown market research was being considered to test the income generating opportunities from sponsorship advertising of parks, community and leisure centres. Unfortunately COVID-19 has resulted in this area of work being impacted and a further review of the priorities for the income and commercialisation opportunities is required.

- ➢ **Stream 6: Service Efficiency - COMPLETE**
  - o All projects were delivered as part of previous budget saving exercises and any further service efficiency projects will come forward as new mandates.

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➢ **Stream 7: Transforming Education**

○ A further report on the Learning Estate strategy was submitted to full Council on 9 October and the draft strategy was approved. Council also approved 4 new posts (Service Manager, Project Officer, Community Support Officer, Comms Officer) to take forward the strategy, and an initial project (Findrassie Primary School) for application to the Scottish Government Learning Estate Investment Programme (LEIP). Consultation on the draft strategy and initial option appraisals for the priority areas (Buckie, Elgin and Forres) will start in November.

○ A high level framework for a revised strategy and plan for the use of ICT within Education has been produced and a report is included as a separate agenda item of this Committee.

○ A draft mandate was produced prior to lockdown proposing a programme of work under the banner of the "Innovative Learning Experience" incorporating national best practice guidance from the Digital Learning and Teaching Strategy for Scotland; How Good is Our School; and Skills 4.0. The mandate included tasks around virtual classrooms, learning management systems, devices used within the classroom, use of Glow and development of digital skills. As a result of changes brought about by COVID-19, the appointment of the Digital Deputy Head teacher and the significant funding from the Scottish Government to provide devices to those pupils who are digitally excluded the scope of the project will need to be reviewed.

○ The introduction of the parent portal provides the opportunity to identify efficiency savings and this is being progressed as part of the schools administration project.

○ A report on ASN is included as a separate agenda item of this Committee.

➢ **Stream 8: Transforming Children's Services**

○ A draft business case containing proposals for the transformation of Children's Social Work Services has been produced for review within the service area. Feedback will be incorporated into the report and considered by CMT prior to being submitted to the Transforming Board.

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Project Titles:	2019/20 Actual Expenditure £000's	2020/21 Estimated Expenditure £000's	Financial Savings Objectives £000's	Savings Achieved £000's
IMP Programme core costs	64	107	n/a	n/a
Stream 1: Asset Management	95	0	200 Rev. 250 Cap.	tbc
Stream 1: Repairs & Miantenance Dilapidation Brumley Brae		38	n/a	n/a
Stream 2: ICT & Digital - Schools admin	12	62	150-200	tbc
Stream 2: ICT & Digital – Open Revenues Portal (Council Tax)	11	0	85	59
Stream 2: Customer Services Re-Design - Access Point	0	0	40-50	tbc
Stream 3: Alternative Service Delivery	20	tbc	tbc	tbc
Stream 4: Management Review	18	tbc	197	tbc
Stream 4: Review and Expansion of Flexible Working	0	tbc	44	tbc
Stream 5: Income and Commercialisation	27	48	tbc	tbc
Stream 6: Service Efficiency		N/A	N/A	N/A
Stream 7: Transforming Education – Learning Estate	2	61	tbc	tbc
Stream 7: Transforming Education – ASN	9	tbc	tbc	tbc
Stream 6: Transforming Childrens Services	10	52	tbc	tbc
TOTALS	**268**	**368**	**716 – 776 Rev. 250 Cap.**	**59**
TOTAL PROGRAMME		**636**		

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