

BVAR Strategic Summary Progress Update	Report Ref:	001	Report Date:	14/12/20
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Key	Not Started	Concern	Caution	On Target	Complete		
RAG	% Completed	Target Date	Lead	Priority	Workstreams (BV Recommendations)	Status Update	Decisions Required/Made by cmt/smt
		Feb 2021	DCE (ECOD)	1	Increase the pace of Transformational Change	Progress against IMP is starting to pick up again although clearly a long way to go to get fully back on track. Committee recently approved the learning estate strategy, business plan for leisure and proposals for interim arrangements for ASN. The property review report is being finalised to identify those activities that can be progressed and those that may need to be reassessed taking into account the impact of COVID. Likewise the income and commercialisation project is being reviewed. Meetings have been held with services to review the impact of COVID on ways of working and will result in the scope of some of the projects changing and potentially a couple of new priorities emerging. A prioritisation model has been produced to help identify key projects which should be progressed to ensure resources are used effectively. A trial of process reviews is underway and scheduled to complete by 18/12/20 when an outcome report will be produced.	
		July 2021	H/GSP	2	Improve Performance Management reporting	The format for reporting and the streamlining of key corporate indicators have all been under development with the aim of first draft of proposals by the end of December 2020. The first round of the new format reports for service performance have been through to Committee and are being further refined following committee feedback. Service plans were approved in October/November 2020. Research on outcome based planning is underway and a development session undertaken with Members Capacity of the team which analyses and produces performance reports is to be reviewed by April 2021.	
		Dec 2020	H/GSP		Improve the quality and clarity of Service Performance reporting	See above	
		Feb 2021	DCE (EEF)	1	Financial Planning	Update planned for January 2021 in terms of the further development of a medium-long term financial strategy. Development work continues to identify and achieve savings over more than one financial year with some work done on children's services. The review and development of financial aspects of existing Transformation projects to confirm their contribution to the financial strategy is dependent upon further development and update of the IMP. A review has commenced and potential savings for 2021/22, including loan charges, is being developed. A template and process has been produced and agreed and circulated as part of a plan to use reserves to support the required transformation period leading up to eliminating the structural deficit and leading to a sustainable financial position. There may be an opportunity to consider strengthening links between financial planning and the council's priorities during the 2021/22 budget setting process.	
		Oct 2021	H/HR ICT & OD	3	Implement the Elected Member Development Strategy	Strategy approved at ECOD Committee in November 2020. Joint programme being developed to cover overlap and interdependencies between this recommendation and the Accounts Commission finding. See below.	
		April 2021	H/GSP	4	Continue to progress the Governance Review	Report due to Moray Council on 20 January 2021 in terms of:- - review of committee structures - review temporary Covid arrangements - review 2nd tier governance documents	
		June 2023	H/E	2	Improve Educational Attainment	Revised Education Plan launched across schools. Revised Education Attainment Strategy approved by ECOD Committee in November 2020. Flexible learning pathways being developed for senior phase using a range of consortia. Primary schools continue to develop learner pathways with a core focus on literacy and numeracy. "Our Moray Standard for Learning and Teaching" launched. Framework for professional development and career pathways ongoing with information week planned for January 2021 to encourage staff to enroll on courses for career progression and raising aspiration. To support learners across wider education, a strategic group has been established. There has been a significant decrease in the number of violence and aggression incidents being reported along with a significant decrease in exclusions in primary.	
		Dec 2021	H/H&P	5	Improving satisfaction levels in Housing	Revised improvement plan reported to Committee. Presentation held by Scottish Housing Network to review Moray's results against similar rural councils and RSLs. Feedback to be analysed. Tenants Voice issued for December 2020.	
		April 2021	CEX CPP		Continue working with CPP to determine clear outcomes and milestones and Performance reporting	Leads agreed and in place for all 4 priorities. Overarching raising aspirations/poverty lead to be confirmed. Workshops held in December to prepare delivery plans for each priority.	
		Oct 2021	CEX	1	Accounts Commission Findings: Need for clear committed and decisive leadership	Detailed in update on Elected Member Development Strategy in terms of leadership development. In terms of leadership roles, this is detailed in progress on the review of governance. Initial review of governance documentation has begun in consultation with CMT and SMT to review capacity and refresh ways of working of CMT and SMT.	

Key	Issues (I)	Major Risks (R)	Change Request (C)		Targets for Next Period
	Issues / Major Risks / Change Requests				
1	R - implementation will rely on the contribution of key staff who may potentially be involved in other key priorities			1	Complete review and reprioritisation of IMP.
2	IR - lack of engagement by Councillors or Officers with development activity due either to work pressures or individual approach.			2	Complete Corporate Plan format and catch up on 2020/21 performance reporting for March committee cycle.
3	R - progress dependent upon engagement of Community Planning partners.			3	Update on potential savings 2021/22 and consequential update of revenue plan; review of medium-long term financial strategy commenced and 10 year capital plan updated.
4	R - Schools - the impact of Covid in terms of access to the curriculum, raising attainment and supporting all learners generally due to interrupted learning.			4	Produce draft joint leadership/members development programme.
5				5	Agreed committee model/structure.
6				6	Literacy and numeracy progressions implemented in all ELC settings and staff enrolled on courses for career progression and raising aspirations.
7				7	Options for engaging with tenants assessed and tender documents for tenant survey consultant completed. Feedback from other councils with higher satisfaction results analysed.
8				8	Production of delivery plans for each of the 4 LOIP priorities.
9				9	
10				10	

#### Programme Summary

This update provides progress to date at a strategic level. This has been developed from the Action Plan formally approved by council in October 2020.

This update consists of the constituent strategies, projects and actions which need to come together to achieve the required step change in improvement and transformation.

In addition to the risks and issues identified in this update, the current situation relating to Covid-19 is expected to at least remain at the current level for the short-medium term. This situation is having a significant impact in terms of the council's response to it in terms of the limits of capacity or capability and the situation needs to be effectively managed in terms of reviewing and resetting the Action Plan in the short-medium term.