



**REPORT TO: EDUCATION, COMMUNITIES AND ORGANISATIONAL
DEVELOPMENT COMMITTEE ON 18 NOVEMBER 2020**

SUBJECT: IMPROVEMENT AND MODERNISATION PROGRAMME

**BY: DEPUTE CHIEF EXECUTIVE (EDUCATION, COMMUNITIES AND
ORGANISATIONAL DEVELOPMENT)**

1. REASON FOR REPORT

- 1.1 To inform the Committee of the latest progress with respect to the Council's Improvement and Modernisation Programme (IMP).
- 1.2 This report is submitted to the Education, Communities and Organisational Development Committee following a decision of Moray Council on 17 June 2020 to agree a simplified committee structure as a result of the COVID-19 pandemic. In the case of this committee the combining of the delegated responsibilities of Children and Young People Services, Governance, Strategy and Performance, (para 9 of the minute refers)

2. RECOMMENDATION

2.1 It is recommended that Committee:

- (i) **consider and note the progress made against the projects within the IMP; and**
- (ii) **note the actual and estimated savings identified against the various workstreams to date.**

3. BACKGROUND

- 3.1 The Improvement and Modernisation Programme, IMP, contains 8 workstreams established to deliver transformational change within the council. The last progress report was submitted to Committee on 23 September 2020.
- 3.2 **Appendix A** provides a summarised update position for each of the workstreams and although the response to COVID-19 continues to impact on progress, momentum is starting to gather in the relatively short time window since the last report.

- 3.3 In addition to the main workstreams, meetings have been held with all service areas to gather suggestions for change and these are being compiled into a consolidated programme of requirements to be prioritised and considered alongside the existing planned activities of IMP.
- 3.4 Through these discussions it is apparent the majority of services are operating at capacity dealing with the business as usual aspects of their service and the ongoing response to COVID-19 leaving scarce resource available to consider change. A test of a more agile approach for service review is currently being planned to start in November and scheduled for completion in January 2021. This will involve staff within each of 3 identified service areas reviewing a sample of their own processes in short focussed sessions. The intended outcome is a set of revised, more efficient processes benefiting the staff and service users while building capacity within the service to tackle future change.

4. **SUMMARY OF IMPLICATIONS**

a) Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))

The IMP is the development of the commitment in the Corporate Plan to a programme of modernisation and improvement to contribute to a financially stable council.

(b) Policy and Legal
None

(c) Financial implications

Financial implications are included in Appendix 1 and summarised below:

	£'000s
Expenditure 2019/20	268
Forecast expenditure to March 2021	368
Total estimated programme (*) expenditure	<u>636</u>
	£'000s
Recurring savings achieved	59
Total savings 2020/21	<u>59</u>

(*) Total programme expenditure includes expenditure associated with some of the temporary management arrangements arising from the management review including Head of Children's Services.

(d) Risk Implications

All risks associated with the IMP are being managed by the relevant programme boards.

(e) Staffing Implications

There are specific staffing considerations related to the various projects and these are being addressed as projects are considered and initiated. Cost implications are built into the business case for each project to ensure an appropriate return on investment.

(f) Property

No direct implications from this report, although property is the subject of one of the work streams and the issues arising from this will be reported in due course.

(g) Equalities

There are no equalities associated with this report and any equalities issues will be addressed within each of the project workstreams such as the ICT for Schools which has digital inclusion as a central theme.

(h) Consultations

The corporate and senior management teams and Committee Services have been consulted in the preparation of this report and comments incorporated.

5. CONCLUSION

- 5.1 Following a lull in the project schedule progress is starting to pick up although there is clearly a long way to go to get fully back on track. While the major projects identified to deliver financial savings will be pursued as a matter of priority there is a need to deliver projects in a more agile manner and this will be trialed over the next 2-3 months.**

Author of Report: Phil McDonald
Background Papers: None
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