2022-23 Quarter to March - Governance, Strategy and Performance: Service Plan

Performance Report - Service Plan

STRATEGIC OUTCOMES A sustainable Council that provides valued services to our communities							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
GSP22-23.Strat-1.1	Final element of the Governance Review, role of the Audit and Scrutiny committee to be agreed.		Business of the council is more strategic, corporate and efficiently progressed Clearer focus on performance and priorities of the council as a whole Reduce bureaucracy, streamline decision making processes, reduce material going to committee. Meetings more focused on strategic issues	30-Sep-2022	Report seeking the Council approval, as part of the final stage of the Council's review of committee governance arrangements, to clarify the scrutiny remit of the Audit and Scrutiny Committee and approve a Scrutiny Guide. Approval agreed.	100%	✅
GSP22-23.Strat-1.2	Refresh the role of council leaders		Governance structure aligned to management structure.	30-Sep-2022	Approval was given at the Moray Council committee on 10th August 2022 in refreshing the role of the Council leaders	100%	✅
GSP22-23.Strat-2.1	Improve the quality and clarity of service performance reporting		Service plans show outcome focus with measures that aid performance monitoring and drive improvement. Each service has set of core performance measures /indicators linked to priorities. Agreed timing for service performance reports to committee are met	31-Mar-2023	Quarter 3 summary reports submitted to HoS / DCE. Quarter 4 updates / committee reports in hand to meet mid-May target timescales.	100%	✅
GSP22-23.Strat-2.2	Roll out of Performance Management Framework		Continuous improvement based on evidence. Review of core performance measures linked to corporate plan priorities in place.	31-Mar-2023	Core performance measures reviews aligned with 2023/24 Service Plan submissions are underway. Initial draft of CMT 3MB prepared on proposals to provide corporate overview / assurance of elements of continuous improvement such as self-assessment	80%	🛑

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
GSP22-23.Strat-2.3	Refine key corporate indicators that reflect strategic priorities and corporate plan		Open and clearly understood performance reporting that enables improvement to be strategically driven. Committee reports on wider corporate performance include external benchmarking data and identify opportunities for improvement at least annually.	31-Mar-2023	2021/22 Corporate Plan Annual Progress Update report that incorporated benchmarking data and identified challenges submitted to Council in November 2022. Key indicators remain unchanged for 2022/23, interim corporate overview progress report to CMT based on quarter 4 updates due to be drafted.	80%	🛑
GSP22-23.Strat-3.1	Continue working with Community Planning Partners to determine clear outcome and milestones and performance reporting		Community planning partners and Councillors will be able to monitor progress in relation to this plan. One annual cycle of reporting of new indicators to CPP.	31-Dec-2022	LOIP mid-point review ongoing. Interim agreement by CPOG to refresh Delivery Frameworks to enable 2023/24 reporting against existing priorities, templates drafted for distribution to priority lead officers in April	50%	🛑
GSP22-23.Strat-3.2	Continue work to implement robust performance management		Robust performance management and reporting framework in place for LOIP. Increased number of evidence based indicators in LOIP Annual Report to the CPP Board.	31-Dec-2022	2022/23 Quarter 3 LOIP update against 2021/22 Delivery Framework reporting to CPB in March 2023. Mid-point review of LOIP ongoing, CPOG agreement to refresh Delivery Framework documents providing an interim solution. Refinement of evidence based indicators to take place follow receipt of refreshed documents	60%	🛑
GSP22-23.Strat-3.3	Review indicators for LOIP and a mechanism for reporting these to the Board under Performance Management Framework		Progress is made in delivering the planned priorities and outcomes in the LOIP. Improved set of core performance measures linked to LOIP priorities in place.	30-Apr-2023	LOIP mid-point review ongoing, CPOG agreed in the interim to refresh delivery framework actions against existing priorities for 2023/24 reporting, templates drafted for completion by Priority Lead Officers	50%	▶️
GSP22-23.Strat-4.1	Modernisation and Improvement – Customer Services Redesign of customer contact / face to face.		Culture change in customer service delivery towards enabling approach for most customers with supported service delivery for those who need it. Single service first point of contact. Efficiency savings. Improve online services available to customers.	31-Dec-2022	HQ Annexe reception area now fully operational and working successfully. Recruitment of the Customer Services change management plan now complete. Staff appointed and those that have started completing their training.	100%	✅
GSP22-23.Strat-4.2	Encourage "digital first" interaction with customers where possible.		Culture change in customer service delivery towards enabling approach for most customers with supported service delivery for those who need it. Single service first point of contact. Efficiency savings. Improve online services available to customers.	31-Dec-2022	Business case for the introduction of Artificial Intelligence Chabot now complete and ready for submission to Gateway group for approval. Other opportunities being explored as we continue to improve the online availability for customers. This rolling programme will continue into 2023-2024 service plan	100%	✅
GSP22-23.Strat-	Expand library information hub model from Forres to		Culture change in customer service delivery towards enabling approach for	31-Dec-2022	Customer Services and Libraries change management plan now delivered. Information Hubs have now been established across	100%	✅

4.3	other locations.		most customers with supported service delivery for those who need it. Single service first point of contact. Efficiency savings. Improve online services available to customers.		all Moray Libraries. Recording of footfall now in place to monitor the enquiries types.		
GSP22-23.Strat-5.1	Review the Council's Customer Charter when new model has been rolled out.		Customers are clear how to get in touch with the Council and any expectations on them.	31-Dec-2022	Customer Charter review complete and proposed updates incorporated. Report on updated Customer Charter was presented to Corporate Committee on the 25th April for approval.	100%	✅

STRATEGIC OUTCOMES
Our People: Provide opportunities for people to be the best they can be

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
GSP22-23.Strat-6.1	Review Money Advice Service to establish sustainable funding model for service beyond March 2023		Future financial stability for Money advice service.	31-Mar-2023	Shared Prosperity Funding has now been established for the next 2 years. The funding will support people to access training and employment alongside wider financial support to be provided by the Money Advice Moray team.	100%	✅

SERVICE LEVEL OUTCOMES
Improvement and Modernisation programme - governance review

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
GSP22-23.Serv-5.1	Enable hybrid committee meeting to improve quality meetings and access to them		Make it easier for Councillors and officers to participate remotely.	30-Sep-2022	Hybrid system now installed and in use for all council meetings.	100%	✅
GSP22-23.Serv-5.2	Update Virtual meetings protocol and train Chairs in new way of working		Ensure participants have suitable technology.	31-Aug-2022	Updated virtual meetings protocol approved at meeting of Council held on 29 June 2022. Chairs being trained 'on the job' with support of Committee Services Officers	100%	✅
GSP22-23.Serv-5.3	Involve users in developing system and carry out satisfaction survey to gauge success		Positive user satisfaction survey.	31-Mar-2023	Higher priority issues over the year have delayed carrying out a survey, this will be rolled forward into the 2023/24 plan.	0%	🛑

SERVICE LEVEL OUTCOMES
Management Structure

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
GSP22-23.Serv-	Integrate Business Continuity under management of		Business Continuity embedded within our risk management processes so the	31-May-2022	Business Continuity and Risk Management Officer in post.	100%	✅

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
7.1	Internal Audit management processes		Council is better prepared for future risks.				
GSP22-23.Serv-8.1	Progress the transition of Information Governance team from Education Resources and Communities to Governance, Strategy and Performance		Ensure sufficient staffing and reporting for Heritage and Archives to stay with ER+C.	31-May-2022	Information Governance Team now transferred to Governance Strategy and Performance.	100%	✅

SERVICE LEVEL OUTCOMES National requirement							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
GSP22-23.Serv-1.1	Training for staff in new Customer Complaints policy and process		Current procedures are reviewed and updated. Widespread knowledge of the new system and adherence to it. Fewer complaints upheld up by SPSO for failure to follow procedure – monitored in annual Complaints Report.	30-Apr-2023	Training continues on the new Customer Complaints policy with the majority of complaints officers trained. Head Teacher training is still to be arranged, this will roll forward into the 2023/24 service plan.	80%	▶
GSP22-23.Serv-1.2	Re-establish EDCAF to refine and develop Equality Outcomes		Measurable outcomes agree for relevant services and reported through committee. Equality outcomes agreed reported through performance reporting.	30-Apr-2023	EDCAF re-established and statutory obligations being met. Recent work around EDCAF include Connect magazine article encouraging staff to update demographic information to allow richer examination of workforce – further awareness raising to be planned. 30 Council officers have signed up to training by Police Scotland on Third Crime Reporting of Hate Crime. Group set up to engage with minority groups to identify policies, practices and procedures that lead to poor outcomes for ethnic minorities – liaising with Office of the Scottish Charity Regulator (OSCR) to gain official status. Work will continue into the 2023/24 Service Plan on embedding equality outcomes within Council's PMF, adjusting and refinement of outcomes to align with Corporate Plan and LOIP.	90%	▶

SERVICE LEVEL OUTCOMES Ongoing digital transformation							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
GSP22-23.Serv-1.3	Reflect revised structure in Pentana and further develop system design and functionality for users		Performance monitoring software used to its full potential. Increased use of software by users to monitor performance.	31-Mar-2023	Data tidy complete, revised structure reflected in system permissions and roles. Virtual session with Pentana officer provided direction around development of corporate portal layout, which is progressing in amongst other work priorities, difficulty gaining momentum to delivery will continue outwith	70%	⬣

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
					proposed timescale		
GSP22-23.Serv-1.4	Review content and design of Your Moray		Community Planning webpages refreshed and promoted.	30-Sep-2023	Limited progress other than refreshing reporting links due to competing priorities, roll forward as an action for 2023/24 reporting period	20%	▶
GSP22-23.Serv-2.1	Complete benefit e-form		Efficiency saving through increased use of online self-service and e-forms.	31-Jul-2023	ICT continue to develop the e-form infrastructure. Due to the complexity of the multi-use benefit form this has taken longer than anticipated. Action to be carried forward to 2023-24 with a revised due date of 31 July 2023.	50%	▶
GSP22-23.Serv-6.1	Registrars: transfer of administration of burial grounds records to the Lands and Parks service		Reduce double handling and allow funerals to be arranged more quickly with a view to useable records for all cemeteries online.	31-Dec-2022	Progress stalled due to staffing issues. Resignation of one of the temporary staff coupled with increased workload has meant the single staff member has not had the capacity to progress the action plan. The transfer of the burial grounds administration back to Burial Grounds Service continues to be the aim, funding approved to extend temporary administration post – recruitment of one post underway.	50%	🛑

Section 5 - SERVICE LEVEL OUTCOMES
5.5 Strategic Planning

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
GSP22-23.Serv-3.1	Mid-point review of Local Outcome Improvement Plan		LOIP reset to take account of Covid impacts and recovery and potentially a response to SG National Covid Recovery Strategy for a community recovery plan.	31-Mar-2023	Limited progress with review due to resourcing across the partnership. Development session planned for June 2023 with external facilitator to explore a way forward	50%	🛑
GSP22-23.Serv-4.1	Revisit Corporate Plan priorities drawn out from LOIP review		Corporate Plan reflecting council issues and priorities from LOIP review	31-Mar-2023	Work continues on the review of the Corporate Plan with discussions between Admin Group and CMT/SMT around draft proposal ongoing.	60%	🛑

Section 5 - SERVICE LEVEL OUTCOMES
5.6 Workforce Development to meet demands and deliver priorities

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
GSP22-23.Serv-10.1	Service improves the ERDP experience and holds accurate records, including continuous professional development (CPD) – from mandatory training through to service and job specific learning		Staff are safe and competent in their roles as a result of taking part in regular and appropriate continuous professional development opportunities, including digital and customer skills	31-Mar-2023	Annual cycle of CPD underway including assessment of training needs	80%	🛑