



2024-25 Quarter to June - Governance, Strategy and Performance

Performance Report – Service Plan









Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

GOVERNANCE, STRATEGY & PERFORMANCE STRATEGIC OUTCOMES						
Action Code	Action Title	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
GSP 2024-25 STRA 1.1	Strategy and Performance: Re-establish a framework for Continuous Improvement across council services with a timetable guidance	Planned Outcome - Drive continuous improvement across services. Demonstrate best value Outcome measures - Develop / re-activate self-assessment framework. Agree timetable / programme for review. Report outcome through service performance report (6 monthly going forward)	31-Oct-2024	Met with E&C Officer to discuss current process, RIO tasked with getting previous self-assessment dates to inform future scheduling. Next step putting resource / guidance in place for services to manage internally, prepare brief for CMT.	15%	
GSP 2024-25 STRA 1.2	Strategy and Performance: Establish Corporate reporting regime to drive performance improvement	Planned Outcome - Timely reporting that identifies issues and contribute to improvement. Outcome measures - Performance reports for benchmarking, Corporate Plan and LOIP are met.	31-Dec-2024	Q1 and Q3 to reporting reporting adjusted to take account of budget saving. Annual reporting of benchmarking and Corporate Plan complete for 2023/24, LOIP yet to complete.	15%	



Action Code	Action Title	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
GSP 2024-25 STRA 1.3	Strategy and Performance: Investigate "one plan" position for Moray (to potentially Act as Corporate Plan and LOIP)	Planned Outcome - Council and community partners decide if there is merit in having a shared strategic plan Outcome measures - Council and CPB decision	31-Dec-2024	Initial search of comparator authorities completed, 2 of 13 have single plans, next steps to search the remainder to inform CMT brief.	10%	
GSP 2024-25 STRA 1.5	Internal Audit: Clarify the remit of the Audit and Scrutiny Committee with further training for members	Planned Outcome - Councillors are clear on role of the committee Outcome measures - Survey of members confirms roles are clear	31-Oct-2024	Internal auditor has carried out work and questionnaire with committee members. One further scrutiny session planned following which, in October, a survey will be completed.	60%	

**GOVERNANCE, STRATEGY & PERFORMANCE
SERVICE OUTCOMES
DIGITAL TRANSFORMATION and EFFICIENCY**

Action Code	Action Title	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
GSP 2024-25 DT&E 1.1	Customer Services: Identify and develop opportunities for the use of Artificial Intelligence for Customer Contact channels (AI)	Planned Outcome - Service efficiency, Improved Customer self-service Outcome Measures - Identify opportunities and deliver business case	31-Mar-2025	Work has not progressed on this project due to other commitments	0%	
GSP 2024-25 DT&E 1.2	Customer Services: Introduce an updated or new Customer Relationship Management (CRM) solution	Planned Outcome - Improved customer experience, service efficiencies, increased customer self service Outcome Measures - Reduced call and email waiting times and number of abandoned calls	31-Mar-2025	Project business case prepared and submitted to CMT for approval	15%	
GSP 2024-25 DT&E 1.3	Customer Services: Review out of hours phone service along with housing	Planned Outcome - Calls are rationalised and a less time intensive move from housing out of hours service Outcome Measures - Successful move onto a new	30-Apr-2025	Project business case in development to consider and identify the preferred option.	5%	
GSP 2024-25 DT&E 1.4	Benefits / Money Advice: Develop Benefits e-form	Planned Outcome - Service efficiency savings. Improved customer service Outcome Measures - % of total applications successfully completed through e-form. Reduction in application processing time.	31-Dec-2024	Awaiting update	0%	

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GSP 2024-25 DT&E 1.5	Benefits / Money Advice: Establish whether there is a viable case for further centralisation of means testing	Planned Outcome - Determine whether a staffing efficiency and maximisation of council resources is achievable Outcome Measures - Completion of business case	31-Dec-2024	Scoping being carried out to inform whether there is an outline business case	10%	
GSP 2024-25 DT&E 1.6	Registrars: Transfer of burial grounds administration to Lands and Parks Service	Planned Outcome - Service efficiency savings. Improved customer service Outcome Measures - Review costs of service and fees / Consult on fees. Transfer calls to Lands and Parks. Records accessible online	31-Dec-2024	The Burials Admin Post has now transferred to the Lands and Parks Service but is continuing to be line managed by the Senior Registrar until 31/03/25.	50%	

GOVERNANCE, STRATEGY & PERFORMANCE
SERVICE OUTCOMES
IMPROVED GOVERNANCE

Action Code	Action Title	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
GSP 2024-25 IG 1.1	Democratic Services: Continue review programme of second tier governance documents	Planned Outcome - Clarify the respective roles of Councillors and Officers Outcome Measure - All priority A documents to be reviewed	31-Mar-2025	Report on progress going to Corporate Committee on 27th August/	50%	
GSP 2024-25 IG 1.2	Internal Audit: Work with services to ensure business continuity arrangements are up to date	Planned Outcome - Business Impact Assessments reviewed for all critical services and business continuity plans updated as appropriate Outcome Measure - To aid appropriate response to unplanned events and circumstances	31-Mar-2025	In support of good governance, services are required to ensure they have proportionate and appropriate risk management and business continuity arrangements in place, and a part-time corporate resource supports them to do so. This work is an ongoing process and has regard to new risks and issues that have the potential to impact or disrupt service delivery.	25%	

GOVERNANCE, STRATEGY & PERFORMANCE
SERVICE OUTCOMES
PERFORMANCE MANAGEMENT

Action Code	Action Title	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
GSP 2024-25 PM 1.1	Strategy and Performance: Finalise Delivery Frameworks and reporting arrangements following review of LOIP	Planned Outcome - Board can measure progress against agreed outcomes Outcome Measures - Agree suitable indicators	31-Dec-2024	Second of 4 CPP Development Sessions held in July focussed on a mid-point refresh of the LOIP. Session 3 yet to be scheduled, with Session 4 booked in for October. Awaiting outcome in order to finalise framework and reporting arrangements.	20%	