

2025-26 Quarter to June - Governance, Strategy and Performance Performance Report - Service Plan



2. GOVERNANCE, STRATEGY & PERFORMANCE - STRATEGIC OUTCOMES GSP STRATEGIC OUTCOMES						
Action Code	Action Title	Priority	Desired Outcome	Due Date	QUARTER 1 UPDATES	Progress
GSP 2025-26 STRAT 1.1	Re-establish a framework for Continuous Improvement across council services with a timetable and guidance	2	Planned Outcome - Drive continuous improvement across services // Demonstrate best value Outcome Measure - Develop / re-activate self-assessment framework // Agree timetable / programme for review // Report outcome through service performance reports (6 monthly going forward)	31-Jul-2025	Pilot of HR,OD & ICT completed and service feedback on process given to ECLT in July. Interchange page to be created so service can easily access. Resource in place and schedule submitted to CLT for approval with initial process with EGD scheduled for late August.	80%
GSP 2025-26 STRAT 1.2	Guide relevant services to complete assessments through 2025/26	2	Planned Outcome - Cycle of assessments embedded Outcome Measure - Scheduled assessments completed	31-Mar-2026	Pilot completed, schedule commencing in late August 2025 with the first assessment of ten service areas, expected to take a year to complete.	0%

GOVERNANCE, STRATEGY & PERFORMANCE - SERVICE OUTCOMES
DIGITAL TRANSFORMATION AND EFFICIENCY

Action Code	Action Title	Priority	Desired Outcome	Due Date	QUARTER 1 UPDATES	Progress
GSP 2025-26 DT&E 1.1	Customer Services: Introduce an updated or new Customer Relationship Management (CRM) solution	2	Planned Outcome - Improve customer experience, service efficiencies, increased customer self-service Outcome Measure - More accessible and efficient service to the public Milestones - Develop Business Case (April 2025) / Complete Tender process (October 2025) / Implement solution with services (March 2026)	31-Mar-2026	Positive progress in line with anticipated timescales. Business Case developed and approved by Full Council June 25th. A project manager is in place; project board attendance confirmed; currently recruiting the project team. Tendering process is in its early stages; procurement strategy is in development with view to awarding October 2025.	10%
GSP 2025-26 DT&E 1.2	Customer Services: Review out of hours phone service along with housing	2	Planned Outcome - Calls are rationalised and a less time intensive move from housing out of hours service Outcome Measure - Successful move onto a new system	31-Jul-2025	The project to provide emergency out-of-hours support to Moray Council has been successfully completed. Although we initially encountered complications with the intended supplier, the corporate committee approved an alternative that met all necessary deadlines. The service went live on 30th June. The transition was seamless, in part due to project team engaging with services and developing clear process maps of all OOH scenarios. The alternative supplier provides the service at approx. £40,000 per year less than the originally identified supplier - resulting in approximately 45% reduction in budget.	100%
GSP 2025-26 DT&E 1.3	Benefits / Money Advice: Develop Benefits e-form	2	Planned Outcome - Service efficiency savings and improved customer service Outcome Measure - % of total applications successfully completed through e-form / Reduction in application processing time	31-Dec-2025	Form is now able to be used with initial testing underway.	90%
GSP 2025-26 DT&E 1.4	Benefits / Money Advice: Establish whether there is a viable case for further centralisation of means testing	3	Planned Outcome - Determine whether a staffing efficiency and maximisation of council resources is achievable Outcome Measure - Completion of business case	31-Dec-2025	Progress has been limited due to absences; this will be progressed over the next two quarters.	90%
GSP 2025-26 DT&E 1.5	Citizens Advice Service Level Agreement (SLA)	2	Planned Outcome - Finalise the terms of SLA in terms of draft presented to committee Outcome Measure - Completion of Citizens Advice SLA	31-Aug-2025	Progress has been limited due to absences; however a meeting has been arranged with CAB management in August with the aim of completing the Service Level Agreement.	50%

3. GOVERNANCE, STRATEGY & PERFORMANCE SERVICE OUTCOMES HEALTH & WELLBEING

Action Code	Action Title	Priority	Desired Outcome	Due Date	QUARTER 1 UPDATE	Progress
GSP 2025-26 H&WB 1.1	Ensure revised operational implementation of absence management procedures are applied by managers	2	Planned Outcome - Absence is managed effectively and levels of absence are reduced efficiently and timeously Outcome Measure - Reduction in number of days absence per employee	31-Mar-2026	Procedures continue to be followed across services.	50%

3. GOVERNANCE, STRATEGY & PERFORMANCE SERVICE OUTCOMES IMPROVED GOVERNANCE

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress
GSP 2025-26 IG 1.1	Internal Audit: Work with critical services to ensure business continuity arrangements are up to date	2	Planned Outcome - Business Impact Assessments reviewed for all critical services and business continuity plans are in place for critical services Outcome Measure - To aid appropriate response to unplanned events and circumstances Milestones - Assess which services are deemed critical services (April 2025) / Critical services reviewed and sustainable ongoing cycle (March 2026)	31-Mar-2026	The part-time business continuity corporate resource continues to support service managers with their review and refresh of business continuity planning processes. This work is focused on ensuring that updated plans are proportionate and achievable as the council progresses through a period of change, and also considers any residual risks that may impact on service continuity for reporting as part of the council's risk management arrangements.	25%

3. GOVERNANCE, STRATEGY & PERFORMANCE SERVICE OUTCOMES LEGAL SERVICES

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress
GSP 2025-26 LS 1.1	Legal Services: Identify means to increase staffing levels	2	Planned Outcome - Improve resilience of legal advice service Outcome Measure - Better balance in internal vs external costs	31-Mar-2026	Discussions ongoing with HR around options within current corporate job evaluation scheme. Discussions with neighbouring authorities around shared services however capacity is not available in the right areas.	30%

3. GOVERNANCE, STRATEGY & PERFORMANCE SERVICE OUTCOMES PERFORMANCE MANAGEMENT						
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress
GSP 2025-26 PM 1.1	Strategy and Performance: Finalise Delivery Frameworks and reporting arrangements following review of LOIP	2	Planned Outcome - Board can measure progress against agreed outcomes Outcome Measure - Agree suitable indicators	31-Dec-2025	LOIP Delivery Framework agreed by the Board in August 2025 with reporting due half yearly. First progress report due September 2025.	60%
GSP 2025-26 PM 1.2	Strategy and Performance: Further development of Ideagen for performance reporting	3	Planned Outcome - Creation of dashboards for reporting Outcome Measure - Agree format and reporting of dashboards	31-Mar-2026	Draft dashboards have been developed. Next step to pilot within a service.	30%
GSP 2025-26 PM 1.3	Strategy and Performance: Assist in the transition of survey to engagement platform	4	Planned Outcome - Council surveys to be incorporated into the engagement platform Outcome Measure - Surveys conducted through engagement platform	31-Mar-2026	Engage Moray went live mid-August, no significant RIO involvement in survey work as yet, clarity around role as platform progresses. Platform identified for use in PSIF evaluations which is being progressed.	10%
GSP 2025-26 PM 1.4	Strategy and Performance: Child Friendly Complaints (CFC) embedded into complaints process	3	Planned Outcome - Child Friendly Complaints recorded and reported as part of complaints process Outcome Measure - % of CFCs being recorded monitored and reported	31-Mar-2026	Local Authorities were required to use SPSO issued guidance along with our CHP to consider Child Friendly Complaints effective from 1 July 2024. In January 2025 SPSO issued online training in CFC handling. CFC templates have been prepared to guide staff. Training is currently being worked on for staff out with the £50 SPSO online training course.	25%
GSP 2025-26 PM 1.5	Strategy and Performance: Review performance management framework	1	Planned Outcome - Clarify reporting dates and venues for performance data Outcome Measure - Timely reporting to committee	30-Nov-2025	Reviewed PMF in other councils, meeting to be arranged with Chief Executive to set out requirements. Progress to gain pace through September / October.	10%