Icon	Details
✅	Due Date met
▶	Not started; In progress
🛑	Due Date not met

STRATEGIC	SERVICE	NEW – RECOVERY & RENEWAL

RECOVERY AND RENEWAL – PROGRESS AS AT MARCH 2021	61%

Priority is given to groups and areas most affected by the pandemic	60%

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
STRATEGIC ERC 1.1	Enhance community participation in service delivery (e.g. CATs)	31-Mar-2021	Support to groups working on CATs ongoing – all requests for support addressed. Initial and Final assessments completed. Of the 4 CAT Transfers agreed at committee the legal work has been competed for Forres and Dufftown. Cullen and Findochty are still to be completed. Elgin Town Hall group have continued with a lease for the time being as the Hall is a project within the cultural quarter of the Growth Deal, Longmore Town Hall is a Trust and the group there are exploring with Legal the best route for the transfer. Fisherman's Hall in Buckie submitted their CAT application but are working on an update after COVID-19 **Additional CAT's agreed at committee in 2020-21:** Elgin Sports Community Trust – land at Lesser Borough Briggs – CAT lease Aberlour Community Association - Alice Littler Park – CAT transfer Lossiemouth Community Development Trust – land at Coulardbank for Skatepark project – CAT lease CATs submitted: Findhorn Conservation Company – Toilet blocks at Findhorn	40%	🛑

STRATEGIC ERC 1.2	Develop and implement Participatory Budgeting	31-Dec-2021	PB Care Experienced Young People pilot completed. 31/3/21. Evaluation to be carried out. . PB – Play Area budget approved for Participatory Budgeting (PB) in 21/22 financial year. . COSLA Alan Turing Artificial Intelligence (AI) pilot approved by CMT/SMT – awaiting confirmation from COSLA that funding is in place. . New CONSUL (Online platform for Participatory Budgeting) site in place – waiting for COSLA to link to myaccount. . Working with Money For Moray (M4M) on PB exercise with young people. The PB Steering Group has asked CMT/SMT to consider additional budget lines that could be allocate via PB. The 1% participatory budget target has been set by the Scottish Government – this is total estimated expenditure for revenue (less Council tax). For 2020/21 it was £206.221m less £33.870m = £173.351m, so PB is £1.724m.	50%	▶
STRATEGIC ERC 2.1	(CP) Develop engagement with the public on the future of council services	31-Mar-2022	Social Recovery through Locality Planning paper (ECOD Committee 31/3/21) noted that this action was delayed due to Covid -19. Committee agreed a refocussed approach to locality planning that will allow us to identify cross-cutting themes to inform our corporate strategic planning. It will also enable the building of links and relationships within our communities to support the development of community involvement in service redesign.	50%	▶
STRATEGIC ERC 2.2	(CP) Develop locality engagement - so that solutions are influenced by the experience of local people	31-Oct-2021	• Locality Planning work impacted by second COVID-19 wave and restrictions post-Christmas 2020 • Monitoring reports for Buckie Central East and New Elgin East completed and submitted to CLD Strategy Group. CSO support ongoing in both areas. • Committee approval on 31/3/21 to work with anchor organisations to support with locality/community planning in Lossiemouth, Forres and Keith.	60%	▶
COVID-19 (2.2)	Children's Health and wellbeing are supported and safeguarded during the COVID-19 pandemic	31-Mar-2021	A Counselling Service has been commissioned to support learner HWB across Moray and will start early next term. This will supplement existing approaches using PEF funding. A revised Locality model has been fully consulted on and will be operational in the final term of the session. This will strengthen safeguarding and child protection processes as well as further develop early intervention approaches.	100%	✅

Those who are vulnerable, experiencing financial hardship or are otherwise adversely impacted feel supported				50%	
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
HPS20-22.S5.02.1.1	Reduce the number of households in temporary accommodation by 10 in 2020/21	31-Mar-2021	Covid-19 increased the number of homeless people presenting because it was not acceptable to have rough sleepers. We have dealt with this peak by increasing our temporary accommodation stock to meet the increased demand. This is significant as the majority of other local authorities have not dealt with this peak in demand. However, we are now back at a similar figure as before so the status progress is 0%.	0%	🛑
HPS20-22.S5.02.1.2	50% Council house allocations to Homeless List.	31-Mar-2021	At this date – our figure was at 52%	100%	✅
HPS20-22.S5.02.1.3	Provide additional housing support for tenancy sustainment to 30 households.	31-Mar-2021	Due to Covid, we have been unable to appoint the 3 Housing Support Workers required to achieve this target. We hope to appoint these posts within the next 6 months.	0%	🛑
EG&D20-22.S6.1.3	We will progress employability and skills activities such as kickstart, youth guarantee scheme, parental employability support.	31-Mar-2021	This work is being progressed as part of the economic recovery plan.	100%	✅

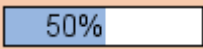| The benefits of initiatives and developments created in the response phase are embedded in resilient service delivery in the "new normal"				64%	
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
GSP20-22.Strat-4.1	Governance Review	30-Apr-2021	At Full Council (20 January 2021) agreed to continue with the temporary committee structure due to the ongoing Covid restrictions as initially agreed on 17th June 2020 . This will be reviewed at the Full Council meeting on 30 June 2021. The next step to the Governance Review will be to consolidate and refresh the councils Second Tier Governance document and specifically to:	80%	▶

			- upgrade guidance on the relationship between Councillors and officers - formally adopt a Virtual Meetings Protocol - clarify the working arrangements of the Group Leader Forum - clarify the process for agreeing councilor senior responsibility allowance		
GSP20-22.Strat-4.5a	Modernisation and Improvement – Customer Services Redesign of customer contact/face to face.	24-Dec-2021	Forres access point model was put in place prior to Covid pandemic response. Access points have remained closed since March 2020 and staff redeployed meantime on email and call handling duties. While limited progress has been made during 2020-21 the Customer Development Manager post has been approved by committee and will be advertised during April 2021.	20%	▶
GSP20-22.Strat-4.5b	Encourage "digital first" interaction with customers where possible.	24-Dec-2021	Forres access point model was put in place prior to Covid pandemic response. Access points have remained closed since March 2020 and staff redeployed meantime on email and call handling duties. While limited progress has been made during 2020-21 the Customer Development Manager post has been approved by committee and will be advertised during April 2021.	20%	▶
GSP20-22.Strat-4.5c	Use Forres access point as a model to review customer service provision in other access points.	24-Dec-2021	Forres access point model was put in place prior to Covid pandemic response. Access points have remained closed since March 2020 and staff redeployed meantime on email and call handling duties. While limited progress has been made during 2020-21 the Customer Development Manager post has been approved by committee and will be advertised during April 2021.	20%	▶
SERVICE ERC 1.1	Development and Implementation of School Business Admin Review	31-Mar-2022	Progress on the implementation of elements of this review were delayed due to staff being diverted to Covid duties. The delivery of digital solutions into our schools is now complete, however uptake continues to vary across our school estate. During Phase 2 of the review (March 2021 to 2022) our Business Support team will work with schools to increase uptake and track the efficiency savings generated. They will also undertake further analysis of the current administrative support requirements in schools. Phase 3 will run alongside Phase 2 and will consider different options for delivering the	10%	▶

			school administration function in the future, with a focus on maximising the benefits of digital service delivery.		
SERVICE ERC 1.2	Roll out Digital Youth Work	31-Mar-2021	100% of existing staff trained in digital platforms with monthly supervision and tutorial support from Digital Development Worker. New staff commencing in April. Digital Youth Work training scheduled for May 100% of existing staff delivering Youth Work digitally Moving forward in 2021/22 it is intended that a blended approach to developing digital youth work is taken as it shouldn't be treated as a separate entity, it is just another method of engaging. It is expected that digital engagement will rapidly grow once face to face work starts again. Specific digital youth work delivered * Transition projects in Lossie, Buckie, Elgin – sessions delivered to primary Schools online by Youth Workers using Teams or Google Classroom. These are scheduled to start in all other areas from this week on. * Online drop-ins * Altspace group (Oct-Dec 2020) will resume in May at Elgin Youth Café * Peas in a Pod Podcast group * Wellbeing groups delivered online in Speyside and Milnes. * Social Isolation and Loneliness Projects – photography, circus skills and H&WB sessions delivered by specialists in partnership with youth workers. * Instawalks – Elgin High and Elgin Academy, combining face to face YW with digital platform * 80% of Youth Work now delivered digitally Moray Youth Work website live. https://sites.google.com/my.glow.scot/morayyouthwork/homeText Service in operation * Using Teams – setting up groups, exploring the functionalities within MS Office for Youth Work, Forms, Onedrive, Stream, etc * Using Google Classroom, Google Drive, Google Jamboard and Easy Retro for Evaluation * Discord introduction * Using Social Media and producing content for our website * Creating QR codes and Bitmoji External courses for digital youth work which members of the Youth Work Team have attended. * Digiknow Champions Award	100%	✅

			* Climate emergency toolkit for youth workers * How to create safe online spaces for Youth Work * #NaeDanger Game Upcoming work; * 12 VR headsets have been purchased to develop the Altspace project and more in partnership with EYC. * Animation and film projects planned for Transition and Recovery work in Milnes * SYP election will be all be delivered virtually both campaigning and voting (now – November) * YP PB will delivered online later this year (no date yet)		
SERVICE ERC 1.3	Implement Online Music Instruction	31-Dec-2020	Remote live video lessons continued for instrumental music instruction pupils learning from home until the end of Term 3. Where connectivity in schools will allow, pupils self-isolating and well enough to learn at home will continue to be offered remote live video lessons rather than face-to-face. Instructors will continue to use Glow/Teams to share resources etc and offer support to pupils moving forward. Class Notebook within Teams will replace the need for paper based Pupil Progress Diaries in the long term. Some work still to be done around offering remote live video lessons to pupils in schools. Challenges include availability of staff to supervise youngest learners and available technology in schools.	100%	✅
SERVICE ERC 1.4	Improve Libraries digital offering (eResources, Libraries YouTube Channel, online Bookbug, online Learning).	31-Mar-2021	Further investment on eResources, apart from standing orders, still on hold due to delays in getting our eResources transferred to the new supplier (Handover now scheduled for 19 April 2021). All learning reverted to online during second lockdown.	50%	🔴
GSP20-22.Serv-5.4a	Work on remote committee meetings to improve quality meetings and access to them.	26-Feb-2021	System refinements in place. Hybrid meetings option is not being pursued until lockdown restriction ease.	75%	🔴
GSP20-22.Serv-5.4b	Involve users in developing system and carry out satisfaction survey to gauge success.	26-Feb-2021	Survey completed and carried out. Results are to assimilated and presented to Councillors.	75%	🔴

ICT20-22.Serv-5.3	Transformation-Expand and enhance the provision of flexible and mobile working within the council.	26-Feb-2021	The 'Flexible by Default' approach has been established as the norm with the rollout of dedicated laptops to corporate staff now complete. At the end of March 2021, 75% of all ICT users are now classed as flexible (compared to just 30% at the end of the previous transformation programme Designing Better Services). Although this initial project aim has been met, it is necessary to continue with this focus as the council recovers from dealing with the COVID-19 pandemic and considers how to accommodate continued physical distancing in the workplace as well as the longer term organisational requirements. During the pandemic, the infrastructure to support home working was upgraded and is now capable of supporting all members of staff designated as flexible workers. In the last twelve months, the number of staff accessing the network remotely has increased from 30 – 40 per day to more than 700 per day. Continuing with this work will ensure the vision and requirements of Moray Council post COVID will be met and that the benefits achieved from the work undertaken during 2020 is not lost or reduced and the Council is well placed to cater for future requirements.	100%	✅
ICT20-22.Serv-5.4	Transformation –Implementation and promotion of Video Conferencing	24-Dec-2020	The target date for this project underestimated the amount of work that is required to implement MS Teams in an enterprise environment. Although a project team has been formed, there are still competing priorities that divert members of the team from the project. Nevertheless, significant progress has been made in Q4. The work to integrate MS Teams with existing user accounts and Outlook calendars has been successfully completed along with the process to create new users and assign appropriate licences. Work is progressing on the security aspects within Teams as well as the rollout plan. It is also worth highlighting that around 25% of all ICT users already have access to MS Teams. This work will carry over to 2021/22.	60%	🔴
ICT20-22.Serv-5.5	Forward planning –Schools strategy development	30-Jun-2021	The Education ICT Strategy Group has been reviewed and now covers three main themes Curriculum, Learning and Teaching and Digital Inclusion. The Education Strategy is in now in its final stages with adaptions made to take into account the additional requirements due to COVID and the changes to how Learning and Teaching is delivered. As part of these new and additional requirements, proposals are being prepared to move to a 1:1 device strategy for pupils.	35%	▶

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
COVID-19 (1.1)	To reduce the impact of Covid on school communities	31-Mar-2021	As guidance and phased recovery plans were released by Scottish Government, updated briefings and guidance jointly agreed by LNCT were adopted by School and ELC settings. Risk assessments continue to be a working document with a particular emphasis on mitigating risks and spread of Covid-19. As and when outbreaks affected schools and settings, an immediate move to Remote Learning was initiated to reduce the impact on learning.	100%	✓
COVID-19 (2.1)	To ensure that there is compliance with expectation and legislation	31-Mar-2021	As a service, we continue to comply with directives as set out and are in a strong position to support the alternative ACM as well as gathering of ACEL data as moderation processes have continued and strengthened throughout the year.	100%	✓
ECS20-25 (Yr 1) - Section 6(a)	Deliver Spaces for People action plan.	31-May-2021	Temporary road closures and parking suspension to enable social distancing was implemented during the Summer of 2020 with road closures in Elgin Town Centre ending on 29 October 2020 and other temporary changes ending on 31 December 2020. Remainder of project is for cycle parking and seating. Permanent measures to enforce existing pedestrianisation orders have now been removed from this project.	75%	▶

Long term resilience, sustainability and capacity in communities is improved by building on community responses to the pandemic				85%	
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
COVID ERC 1.1	Development of Community Resilience Plans	31-Dec-2021	Template is being developed and refined initially with – Keith CC and Garmouth Community Association. The Keith plan is well advanced and is aiming for completion by the end of May. Next phase is the development of plans in Cullen and Speyside. First plans being developed in Keith, Garmouth, Cullen and Speyside.	70%	▶
COVID ERC 1.2	Support for Community Anchor organisations	31-Mar-2021	All requests for capacity building support met. During the past year the communities team supported organisations with the COVID- response and kept in touch with key "champions" on a regular basis.	100%	✓

The economy, businesses, partners and infrastructure of Moray achieve stability and support to recover and grow				65%	
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
ECS20-25 (Yr 1) - Section 5(a)	The capital and revenue programme for 2020/21 will be reprioritised with 60% of the programme to be delivered by March 2021 (subject to current Covid controls on construction work continuing)	31-Mar-2021	Despite some periods of winter weather, the reprioritised capital programme has been completed as planned by the end of March 2021. Remaining work delayed due to COVID will be rolled over to the 2021/22 programme.	100%	✅
EG&D20-22.S4.1.1	We will pursue the Cultural Quarter and other Moray Growth Deal projects led by the council	31-Mar-2022	Projects progressing as outlined in the growth deal programme. Final sign off of growth deal likely to be in June 2021 subject to finalising OBCs.	25%	▶
EG&D20-22.S5.2	Produce a Building Standards Annual Performance Report to be submitted to Scottish Government and to be used to promote the service and drive improvements	30-Sep-2021	The next performance report for Building Standards will be presented to committee in August 2021 and will be annual after that. The Customer Engagement Strategy has been delayed and will be moved forward by September 2021.	50%	▶
FIN20-22.Serv-5.4a	Procurement Strategy to incorporate Community Wealth Building	31-Mar-2021	Procurement strategy (under review jointly with Econ Dev) to align CWB actions with their strategy and action plan. - awaiting the appointment of the relevant postholder. National Grow Local System to be trialled	60%	🛑
FIN20-22.Serv-5.4b	Procurement Strategy adjusted to support Climate Change Strategy	31-Mar-2021	No further progress due to key staff absence.	70%	🛑
FIN20-22.Serv-5.6	Support the Moray Growth Deal	30-Sep-2022	Issues regarding monitoring requirements becoming clearer and a standing item for discussion. Capital plan being revised as individual projects approved by council.	10%	▶
HPS20-22.S5.01.1.1	Achieve completion of 102 new affordable houses (102 Council).	31-Mar-2021	102 completions had been achieved at the end of Q4, with further 79 under construction	100%	✅
HPS20-22.S5.01.1.2	Deliver 30% of programme as specialist housing.	31-Mar-2021	Out of 102 projected completions during 2021/22, 37 will be delivered as specialist housing, 36.2% of the total programme.	100%	✅

HPS20-22.S5.01.1.3	Spend Scottish Government funding allocation of £9.633m.	31-Mar-2021	Spend was £6,842m at end of Q4. Delivery of programme has been impacted by Covid-19 restrictions.	71%	🛑
HPS20-22.S5.01.1.4	Deliver 50 new Council houses per annum over the next 3 years.	31-Mar-2021	On programme to deliver 102 Council houses during 2020/21. 164 completions projected over next 3 years.	100%	✅
HPS20-22.S5.01.1.5	Prepare Strategic Housing Investment Programme 2021-2026.	31-Dec-2020	Strategic Housing Investment Plan submitted to Scottish Government on 8 December 2020.	100%	✅
HPS20-22.S5.03.1.1	Spend Scottish Government funding allocation of £2.1m (2021/22) by 30 September 2021.	30-Sep-2021	£8k of spend achieved at Q4. Delivery of energy efficiency measures severely constrained by Covid-19 work restrictions. It is anticipated that 2020/21 funding allocation spend will recommence as soon as restrictions permit with 100% spend by September 2021.	1%	▶️
EG&D20-22.S6.1.1a	We will progress the preparation and delivery of Elgin Town Centre Masterplan and complete the carbon free place pilot projects.	31-Mar-2021	Delayed due to Covid-19. Draft approved at January P&RS Committee and is currently out for public consultation until mid-June.	90%	🛑
EG&D20-22.S6.1.1b	We will facilitate high street development through no fee pre application advice and fast track planning and building standards services	31-Mar-2021	Starting on 1st Nov 2020 this has now become part of a standard process offering free pre application advice and fast tracking (to high street developers).	100%	✅
EG&D20-22.S6.1.2	We will support business	31-Mar-2021	1,639 businesses have been supported through the range of COVID 19 funds receiving £13,335,000 during 20/2021 Through the Town Centre Capital Fund 51 businesses received grants of £1,189,479 for Transforming empty space to living space, Altering large Retail Units into smaller ones & shop front improvements / small grants, which on completion will lead to an investment of £3,838,958. Business gateway is leading on the provision of post Brexit 1-2-1 support. This will mitigate impacts of Brexit being mindful of the trade deal which is negotiated. Provide support and enable SME's in Moray to continue to trade in Europe and/or access and enter new markets. Assist SME's with high exposure to EU markets and strengthen the local supply chain, and help create a more prosperous, growing economy.(Delivery started Jan '21).	10%	🛑

FIN20-22.Recovery-6.1	Check and pay supplier relief claims	31-Mar-2021	Of the 122 claims received to date 9 are work in progress (93%). Total assessed and settled £1,457,696. It would appear that providers are struggling to submit their claims according to the defined Scot Gov timetable with most of the claims received to date only coving the period to end January 2021.	93%	▶
HPS20-22.S6.01.1	Work to progress provision of employment land and industrial units in Forres and expansion or development of industrial units in Speyside/east of Moray	31-Mar-2022	Overall progress for this action is 26%. See comments below for progress on sub-actions.	26%	▶

The long-term impacts upon the people of Moray are mitigated and managed allowing wellbeing to be advanced				44%	
Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
HPS20-22.S4.2.1	Prepare a Climate Change Strategy and Action Plan.	31-Mar-2021	A Report to the Moray Council on 10 March 2021 approved the draft Climate Change Strategy and Acton Plan.	100%	✔
STRATEGIC ERC 3.1	(CP) Tackle the affordability and standard of our schools and the buildings they operate from, deal with changing demographics and demands	31-Dec-2021	The next step is community consultation on the new Findrassie primary school, and consultation and engagement on the different options that might be considered in our three priority Associated School Groups (ASGs) – Buckie, Forres and Elgin. Activity will accelerate once the new Senior Project Manager (Learning Estate) is in post from the end of April. There have been preliminary discussions with Scottish Futures Trust (SFT) on the Findrassie project, and an opportunity to link with other local authorities undertaking similar projects. The Northern Alliance is continuing to offer support through the Sustaining Education in our Communities workstream.	20%	▶
STRATEGIC ERC 3.2	(CP) Leisure Services Review	31-Mar-2023	Sport and Leisure Business Plan continues to be implemented despite leisure facilities being closed and stay at home lockdown measures imposed. There has been greater online engagement with residents and communities through virtual classes and training courses. The Sport & Leisure team is working closely with Moray Leisure Centre as we move out of the second lockdown and will continue to work with all sport & leisure partners to consider options for integrated service delivery across our Moray sport & leisure facilities.	10%	▶

			Adventure Scotland contract ceased and guidance responsibilities transferred internally to ECOD. Outdoor adventurous activities guidance in place and current http://www.moray.gov.uk/moray_standard/page_49488.html. Evolve training delivered to all youth workers and offered to schools and social work. Meetings held with Education Attainment Advisor to target support. Outdoor Learning leaflet created to promote use.		
STRATEGIC ERC 3.3	(CP) Review of approach to additional support needs (ASN)	31-Mar-2024	Education Scotland is supporting colleagues across Education and Education Resources to develop our shared strategic case for change, and priorities for moving forward. A further report will be presented to Committee in May outlining our vision for the future and our proposed next steps as part of a large-scale, phased programme of change.	10%	▶
EG&D20-22.S5.1	Implement the secondary legislation and guidance issued by Scottish Government in relation to the Planning Scotland Act 2019 - Project plan and manage the expected changes to procedures and processes as a result of new legislation.	31-Mar-2022	Rolling programme will continue and updated timescales not yet released. Phase 1 of permitted Development Rights have been rolled out. Due date would need to be extended to March 2023.	25%	▶
EG&D20-22.S6.2.1	Adapt and reprioritise services to meet new demands of COVID 19 and Brexit, prioritisation will be on Public Health impacts and protecting the economy	31-Mar-2021	Environmental Health remain focused on COVID related work, it is unclear how much of this will remain as a permanent service provision as the pandemic declines. There are still concerns in terms of capacity once there is an expectation that normal service provision relating to food hygiene, private water supplies and health and safety resume. The Economic Development team has prioritised business support and economic recovery work and will continue to do so this has meant that work such as finding an alternative delivery model for the Falconer Museum has been put on hold.	100%	✅