







2024-29 Quarter to December 2024 CORPORATE PLAN – Performance Report - Actions







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

1. OVERALL PROGRESS 1.1 CORPORATE PLAN

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
CORP-PLAN-STRAT-2024-29	Moray Corporate Plan 2024-29 Strategic Actions			31-Mar-2029		42%	



1. OVERALL PROGRESS 1.2 PRIORITIES

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
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CORP-MC-1-POVERTY-STRAT	Strategic Level Actions (Poverty)		TACKLE POVERTY AND INEQUALITY - Overall Progress	31-Mar-2026		37%	
CORP-MC-2-ECONOMY-STRAT	Strategic Level Actions (Economy)		BUILD STRONGER GREENER VIBRANT ECONOMY - Overall Progress	31-Mar-2025		53%	
CORP-MC-3-COMMUNITIES-STRAT	Strategic Level Actions (Communities)		BUILD THRIVING RESILIENT EMPOWERED COMMUNITIES - Overall Progress	31-Mar-2026		34%	
CORP-MC-4-DELIVERY-FWOK-STRAT	Strategic Level Actions (Delivery Framework)		STRATEGIC DELIVERY FRAMEWORK - Overall Progress	31-Mar-2025		52%	

2. Tackle Poverty and Inequality

2.1 Maximise household income by working with partners to ensure financial inclusion services have maximum reach






Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
1POV-CP24-29-P1	Maximise household income by working with partners to ensure financial inclusion services have maximum reach			31-Mar-2026		33%	
CPP-CSP23-26-F-P01	Establish a child poverty Data Set which includes data relating to the key priority groups		Dataset is informing improvement activity.	31-Mar-2025	<p>RIO updates the data and presets to the child poverty group on a regular basis. Data which related to the 6 (7) in Moray priority groups is being included as available and the output because of this will be monitored through the CPG. RIO has extrapolated data which focuses on child data and can compare this to household data. The data also supports what is known locally. Data set has been to Committee and agreed.</p> <p>Contact made with Aberdeenshire as to how they have pulled their priority families data – This share with Moray RIO – No capacity for support available with this.</p> <p>Next steps</p>	100%	





					Work alongside fairer Moray forum to develop score card Challenge poverty week in October to focus on the top 5 areas		
CPP- CSP23-26- F-P02X	Build on data set to ensure all the statutory elements of child poverty can be captured and accurately monitored		Dataset is informing improvement activity.	31-Mar-2026	Long term high level CSP action not included for update	0%	▶
CPP- CSP23-26- F-P03	Map & Promote support available across Moray		Children, young people and parents report they are aware of support available and feel able to access it. Child Poverty Group and Locality Network members can clearly articulate the support available.	31-Mar-2026	Outcome discussed with the FMF action group, who have agreed to populate the baseline data. The action group have distributed information to all households within Moray in relation to what supports are available to them. The current services have been mapped by the action group. Family fest 19/09/2024 – Launch of the SE and survey for parents. 20 parents completed the Survey Next steps Overlay with what is known about poverty data on a physical map (inc. childcare provision, contextual community issues, e.g. ASB) to allow for analysis of service provision. Planning started for specific workshops for families with a disability planned for Autumn 2024 to be delivered across Moray one day per week. Planning for challenge poverty week underway, to take place across Moray with destinations targeted as a result of data set in October 2024 Review the survey results, SE has staffed due to sickness	100%	✓
CPP- CSP23-26- F-P04	Develop and implement a financial inclusion pathway for parents of children under the age of 5 years		Increase in sign posting and referrals to supports available.	31-Mar-2025	Internal processes around action updates and reporting under review, progress will be reported at quarter 4.	30%	▶
CPP- CSP23-26- F-P05	Evaluate impact of the financial pathway		Dip sample of family's experience of accessing support.	31-Mar-2026	Long term high level CSP action not included for update	0%	▶
CPP- CSP23-26- F-P06	Based on evaluation findings, extend evaluation pathway to include parents with children over the age of 5 years		Dip sample of family's experience of accessing support.	31-Mar-2026	Long term high level CSP action not included for update	0%	▶
CPP- CSP23-26- F-P07	Work with parents to understand and overcome barriers to financial services engagement		Families entitled to benefits will have a financial gain to household income.	31-Mar-2025	Internal processes around action updates and reporting under review, progress will be reported at quarter 4.	30%	▶
CPP- CSP23-26-	Embed Income Maximisation support within intensive		Families entitled to benefits will have a financial gain to household income.	31-Mar-2026	Long term high level CSP action not included for update	0%	▶

F-P08	family support services						
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2. Tackle Poverty and Inequality



2.2 Early intervention addressing whole family well-being to ensure than children can reach their full potential

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
2POV-CP24-29-P2	Early intervention addressing whole family well-being to ensure that children can reach their full potential			31-Mar-2026		38%	
CPP-EDU 2024-25 STRA 1.1	Early intervention addressing whole family well-being to ensure that children can reach their full potential	1	Improved attainment at both Broad General and Senior Phase identified through ACEL and LGBF measures	30-Jun-2025	(ELC T2) Focused work from Early Intervention team on IEP paperwork to support ELC practitioner judgement. Moderation completed of targeted support to ensure any emergent need, to address family wellbeing, is met. EEL focused work through targeted PEEP sessions in Forres and Buckie is ongoing. Continued working as noted previously, with ongoing target setting and monitoring across Primary (BGE ACEL) and Secondary (Senior Phase target setting – breadth and depth). Performance monitoring and scrutiny meetings continuing with targeted Secondary School Visits guiding improvements.	70%	
CPP-CSP23-26-F-SFS01	Utilise Whole Family Wellbeing Fund, recruit a skilled manager to coordinate the development of holistic family support in Moray		Increase in provision and evidence of impact from suppliers. Feedback from parents and the frontline practitioners who know them best on Accessibility of support Whether support meets their needs The difference support has made	31-Oct-2024	Delay in advertising and recruiting to Co-ordinator post. Delay in overall plan re spend for WFWF	50%	
CPP-CSP23-26-F-SFS02	With parents and frontline practitioners, undertake self-evaluation of existing provision, utilising the national family support evaluation tool		Increase in provision and evidence of impact from suppliers. Feedback from parents and the frontline	31-Jan-2025	Mapping activity undertaken by Aberlour Youthpoint, pathway proposed – no further development as will be linked with WFWF spend	100%	
CPP-CSP23-26-F-SFS03	Based on self-evaluation, identify gaps in provision		Increase in provision and evidence of impact from suppliers. Feedback from parents and the frontline practitioners who know them best on Accessibility of support Whether support meets their needs The difference support	31-Mar-2026	Long term high level CSP action not included for update	0%	

			has made.				
CPP- CSP23-26- F-SFS04	Pool resources across the partnership and maximise external funding streams to develop a pathway of support with and for parents.		Increase in provision and evidence of impact from suppliers. Feedback from parents and the frontline practitioners who know them best on Accessibility of support Whether support meets their needs The difference support has made	31-Mar-2026	Long term high level CSP action not included for update	0%	
CPP- CSP23-26- F-SFS05	Quality assure impact of pathway and implement improvements			31-Mar-2026	Long term high level CSP action not included for update	0%	
CPP- CSP23-26- F-SFS06	Based on learning of pilots to date, roll out PEEP across Moray on a partnership basis covering the antenatal to 5yrs age range (Health, Early Years and 3rd sector)			31-Mar-2025	Action for Children commissioned for delivering PEEP programme along with already established Nursery Nurse teams. Update for this quarter is there has been successful recruiting by Action for Children.	80%	
CPP- CSP23-26- F-SFS07	Further develop PEEP programmes maximising opportunities for parents and senior phase pupils to gain qualification which could lead to employment in childcare			31-Mar-2026	Long term high level CSP action not included for update	0%	




2. Tackle Poverty and Inequality

2.3 Getting it right for every child so that we continue to improve attainment for all

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
3POV- CP24-29- P3	Getting it right for every child so that we continue to improve attainment for all			31-Mar-2025		65%	
CPP-EDU 2024-25 STRA 1.2	Getting it right for every child so that we continue to improve attainment for all	1	Improved attainment at both Broad General and Senior Phase identified through ACEL and LGBF measures	30-Jun-2025	Please see above per STRA 1.1 and noted to left. Ongoing reporting to committee with interventions outlined and progress to date. Reporting to ECLSC in November (Secondary Senior Phase Attainment) and February 2025 (ACEL) with key actions continuing/to be implemented outlined. Continued focus on raising attainment for all in line with resources available.	65%	

3. Build Stronger Greener Vibrant Economy


3.1 Progress Moray Growth Deal: bring the remaining Moray Growth Deal projects into delivery

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
1ECO-CP24-29-P1	Progress Moray Growth Deal: bring the remaining Moray Growth Deal projects into delivery			31-Mar-2025		76%	
CPE-ECS24-25 Strat 4.1	Progress the Bus Revolution m:connect project as part of the Moray Growth Deal	4	<p>Outcome Measures by March 2025: Increase public transport passenger journeys on m.connect by 4,286p.a. To reduce the environmental impact of transport in the area by 4.3t CO2e p.a. Reduced barriers to employment (indicator in development)</p> <p>Milestones: Sept 2024 – Charging locations agreed, consultant appointed, group booking function released and vehicle orders placed. Committee reports on new service route/Phase 1a and Phase 2 service plan. DAR submitted for staff increase Dec 2024 - VMF submitted. Marketing campaign approved by board. Charging units commissioned. Apr 2025 – Vehicles delivered/in service and driver training complete, service registrations submitted and listed, marketing campaign launched, operational systems deployed. Jun 2025 – Phase 2 launch</p>	30-Jun-2025	<p>Dec 2024 – VMF submitted – Awaiting HR approval and vacancies listed on MYS. Marketing campaign approved by board – Approved in October 2024. New Marketing contract awarded in December 2024, starting on 08 January 2025. Supplier awarded the marketing contract – Flourish Marketing (Retaining the same supplier). Charging units commissioned – Delayed until Feb / March 2025. Works plans and CDM requirements completed in December 2024. On site work will begin on 08 Feb 2025, with final commissioning expected by March 2025. Delay due to a revised site change for one charge unit, SSEN quotations and procurement activity for charge units and warranty contracts. Jan / Feb 2025 – Staff recruitment activities including TUPE (HR lead). Service registration work Charge unit Installations works Mar 2025 – Operational systems updated Staff Training Marketing Plan activated Apr 2025 – Vehicles delivered/in service May 2025 – Phase 2 launch</p> <p>The group booking function, originally planned for release by the end of September 2024 has been delayed due to the requirement for a number of technical interventions. These interventions have been split into 2 development stages, stage one was finalised in December while stage two is due for completion by the end of January 2025. The function will then proceed through the quality assurance gateway with final testing by PTU in February with a public launched planned in April.</p>	66%	
CPE-EGD24-25 4.1	Progress Moray Growth Deal: Bring the remaining Moray Growth Deal projects into delivery: 7 of 8 projects expected to be in delivery	1	By the end of the Deal (2031): MGD outcomes relating to GVA uplift, tourism numbers, affordable homes built, job creation and skills uplift to be achieved.	31-Mar-2025	At the end of Q3 24/25, 6 of the Growth Deal's 8 projects have entered delivery phase (Bus Revolution, Cultural Quarter, EY STEM, Digital Health, Housing Mix Delivery and MICM). Activity is sequenced for the remaining 2 projects during Q4: Assurance of the Business Enterprise Hub full business case has restarted, with clearance to move into delivery expected to be sought by mid Q4. Final skills and innovation workshop scheduled for 23rd January that will seek to identify a preferred	85%	

					option(s) for a project to replace MAATIC.		
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3. Build Stronger Greener Vibrant Economy





3.2 Delivery of the Community Wealth Building Strategy and Action Plan

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
CPE-EGD24-25 4.2	Delivery of the Community Wealth Building Strategy and Action Plan	1	Ensure wealth stays within the hands of our local communities	31-Mar-2025	<p>The Community Wealth Building Strategy 2024 and Action Plan were approved by Economic Development and Infrastructure Services Committee on the 30th April 2024 with progress reported annually to Moray Council and the Community Planning Partnership.</p> <p>Delivery of the Strategy and actions is restricted due to limited staff and financial resource with some actions noted in the action plan as 'on hold'. With planned staff leave during 2025, implementation of the strategy will be further constrained. In the meantime, officers will be looking at alternative funding opportunities to progress actions including those marked as 'on hold'.</p> <p>A priority for quarter 4 is the delivery of a Community Identified Benefits list for Moray. A Contractor to deliver a Community Benefits portal for Moray Council was appointed in October 2024. This Portal is expected to be launched in March 2025.</p>	25%	

3. Build Stronger Greener Vibrant Economy


3.3 Improve access to fair work, employment and training opportunities

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
2ECO-CP24-29-P2	Improve access to fair work, employment and training opportunities			31-Mar-2025		56%	
CPE-EGD24-25 4.3	Improve access to fair work, employment and training opportunities			31-Mar-2025	<p>New Registrations: 12 parents 32 Adults (25 plus) 20 Young people 27 – Progressed to employment 11 – Started a MERI paid job placement / employment</p>	50%	

CPE- CSP24-25- X1	Promote access to Moray Pathway Local Employability Partnership support and provision for those young people who are aged 15 yrs + and no longer in Education		Increase in young people accessing Education Maintenance Allowance (EMA) and other grants/allowances through Moray Pathways. Increase in young people aged 15 yrs plus and no longer in Education who are participating and sustaining employment, learning and training opportunities.	31-Mar-2025	Employability Team have baselines and stretch aims for their service Employability team have recruited to a Child Poverty post which will have a focus on the interface between the child poverty plan and employability, gathering data and strengthening the services. Next steps Additional promotion of parents service and what is on offer – Including good new stories	100%	
CPP- CSP23-26- F-P21	Develop and test affordable wrap around childcare options (Led by short life working group)		1. Increase in the number of School aged childcare places available. 2. Increase in the uptake of School aged childcare places by those in the six priority groupings.	31-Mar-2025	Internal processes around action updates and reporting under review, progress will be reported at quarter 4.	30%	
	Further develop and upscale affordable, wrap around childcare throughout Moray based on learning from tests of change		Parental feedback and case studies on the impact of school aged childcare. Increase in household income.	31-Mar-2025	Long term high level CSP action not included for update	0%	
CPE- CSP24-25- X2	Raise awareness of and embed the Moray Pathways local employability partnership support and provision which is available for all young people 16 years and beyond		Increase in referrals to Moray Pathways local employability partnership. Increase in parents from the six priority groups participating and sustaining education, training or employment opportunities.	31-Mar-2025	Employability Team have baselines and stretch aims for service, all of which are on track. Employability Team participate in all Pathways Planning Meetings in Secondary Schools. Referral systems in place. 185 new young people receiving support during 2023-24 while 206 young people from previous year remain supported. 60 parents began receiving support during 2023-24 along with support being given to the 76 parents from the previous year. Next steps Completed – complete report and success stories for this element. Home schooled population? Participation measure for this outcome.	100%	


3. Build Stronger Greener Vibrant Economy

3.4 Enable more people to work by supporting access to affordable childcare

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
CPE- EGD24-25 4.4	Enable more people to work by supporting access to affordable childcare	1	Minimise barriers to people working such as childcare	31-Mar-2025	12 New Registrations 3 – Into employment 5 – Into MERI paid job placements	20%	


4. Build Thriving, Resilient, Empowered Communities

4.1 Delivery of the Levelling Up Fund elements of the Elgin City Centre Masterplan

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
CPC-EGD24-25 4.5	Delivery of the Levelling Up Fund elements of the Elgin City Centre Masterplan	1	Elgin City Centre is a prosperous, attractive and health place. No of empty properties and vacant/derelict sites in the city centre No of additional residential properties in Elgin city centre	31-Mar-2026	Funding was confirmed by the UK Government in the November budget announcement. Following this, a Memorandum of Understanding has been received and signed accordingly, a Programme Manager has been recruited via Jacobs while recruitment for a Construction Manager is on going. A detailed programme and governance structure are currently being progressed. The first significant spend will be investment in the South Street regeneration project.	2%	



4. Build Thriving, Resilient, Empowered Communities



4.2 Delivery of Town centre Improvement Plan Delivery Programme



Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
CPC-EGD24-25 4.6	Delivery of Town Centre Improvement Plan & Annual Report	1	Elgin City Centre is a prosperous, attractive and health place. No of empty properties and vacant/derelict sites in the city centre No of additional residential properties in Elgin city centre	31-Mar-2025	Work on the Town Centre Improvement Plan is ongoing. The Annual Report was reported to the Planning and Regulatory Services Committee on 17th December.	15%	


4. Build Thriving, Resilient, Empowered Communities


4.3 Take a partnership approach to locality planning in priority areas of Moray to enable people to influence services and develop community action

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
COM-CP24-29-P1	Take a partnership approach to locality planning in priority areas of Moray to enable people to influence services and develop community action			31-Mar-2026		33%	
CPC-STRAT ERC 1.1 24-27	Support Council and partner services to deliver PB exercises.	1	1. More of the activities, services and plans are influenced by the communities they serve 2. More communities and individuals are	31-Mar-2026	No new activity has taken place during quarter 3 – Due to the removal of posts within the service this work can no longer be fully supported from within the service. Work with local communities continues to be supported by the CSU and any	13%	

			more involved in local decision making and in helping to plan and deliver of local services		Participatory Budgeting work involved as part of the process will continue to be supported. This Action will not make any further progress during the duration of the plan as support, from within the service, can no longer be provided to Moray Council services or partnership agencies.		
CPC-STRAT ERC 1.2 24-27	Locality Planning process supported in New Elgin and Buckie through work of community led action groups developing and delivering projects	1		31-Mar-2026	<p>Buckie – The Monitoring Group made up of community anchor organisation reps from Community Council, Findochty and Buckie (FAB) Development Trust and Buckie Area Forum met six times. Their focus has been around identifying a space for the potential new community hub with meetings held with the Chamber of Commerce Town Centre manager, a site visit and potential funders Scottish Land Fund. The FAB Development Trust continue to facilitate the monthly Community Lunch sessions with 233 attendees – average 78 per session. Funding of 15k was secured from the tsi Mental Health and Wellbeing Fund for the Buckie Hub.</p> <p>New Elgin – The main activity was the formal opening of the new community hub – The Link – in December 2024 at an event which drew in around 200 residents. Local volunteers were involved in planning the session and in supporting activities during the afternoon drop-in after the formal launch. The venue had been used previously by the Better Off working group who held a Family breakfast session attended by 8 local families. In terms of the other working groups the Better Place group are continuing to focus on developing play and recreational areas.</p>	38%	
CPC-STRAT ERC 1.3 24-27	Develop engagement with the public on the future of council services	1		31-Mar-2026	<p>The Learning Estate team have started engagement processes in Speyside and Keith. In Speyside 24 people from Parent Councils and community bodies took part in a briefing session with a further 12 individuals engaged at a drop-in session and 50 young people engaged at Speyside High. In Keith 20 people engaged and there was also a parents meeting in Grange as part of the Crossroads School statutory consultation but none attended.</p> <p>The council continued online consultation around setting the new budget. A planned in-person session with afternoon and evening options was cancelled because of low numbers registering – with anecdotal feedback that it would be better to have these sessions when there are concrete proposals to respond to.</p> <p>Work was completed with Community Councils in stage one of the review of the Scheme of Establishment. There was also the quarterly meeting of the Joint Community Councils of Moray</p>	38%	


					attended by 11 community councillors.		
CPC-STRAT ERC 1.4 24-27	Engage key stakeholders (e.g. Community Engagement Group, Community Councils) on progress and feedback for PB approaches and local priorities (BV5.1)	1		30-Jun-2025	<p>There is no longer a focus on Participatory Budgeting approaches within the support provided to community groups, but work, where there is a PB element, will continue to be supported.</p> <p>Community Learning and Development (CLD) were part of the partnership's stakeholder group that tsiMORAY pulled together to scope and deliver round three of Mental Health and Wellbeing Funding (Total available £298K) Applications were submitted and scored in December 2024 with successful applicants to be informed early January 2025.</p> <p>Partners worked together to deliver a 'We are Digital Moray' open day event which was supported by 25 partners. CLD and Moray Pathways subsequently utilised grant funding to draw together two grant schemes for digital and physical community hubs into a single process. A total of 12 applications were approved to the value of £61K. This funding was promoted at a well attended third sector 'Meet the Funder' event organised by tsiMORAY</p> <p>Community Councils play a key role in Resilience Planning across Moray (alongside some independent groups) The third annual Community Resilience event took place in November 24 with 94 people involved in local Resilience Groups taking part. A First Aid Course was held for Dyke CC Resilience Group volunteers – funded through UK Shared Prosperity Fund.</p> <p>Community Councils participated fully in the Review of the CC Scheme of Establishment – with some small boundary changes proposed.</p> <p>14 individual organisations were given capacity building support as they work on their local priorities. Portknockie Community Association secured 15k Grant Funding for a new sound and projection system and other groups were given funding advice. The biggest 'ask' that groups had was support and advice around local community engagement (Dyke Playpark, Linzee Gordon Park group, Buckie's Roots, Hopeman Playpark). Others were supported around governance, licencing,</p>	40%	
CPC-STRAT ERC 1.5 24-27	Support the engagement and consultation work on service specific projects(e.g. Libraries and Leisure)	1		30-Jun-2026	<p>The Community Support Unit (CSU) provided advice and support to a range of organisations involved / exploring Community Asset Transfers.</p> <p>. Forres Area Football Trust – provided further info on</p>	33%	

	(BV1.2)				<p>extending user group reach and trustee roles, also linked them with The Gaff Youth Project.</p> <ul style="list-style-type: none"> . Forres in Bloom – further support with SCIO application . Station Park Lossiemouth – meetings with Lossiemouth Community Development Trust . Lossie Skatepark Group – liaised with Estates to clarify the exact area leased . Lossie Men's Shed – meetings around scope to locate along with the Scouts at Coulardbank . Elgin Men's Shed – advice and support <p>Allotment allocation sits within the remit of the Community Empowerment Act and must be reported back to the Scottish Government annually. There is a total of 76 people on the current waiting list – with 15 being the trigger point when the council has to find a suitable site. There are currently three communities where the 15 line has been met – Buckie (17), Forres (26) and Lossiemouth (23). The remainder are spilt across Burghead, Dufftown, Kinloss and Lhanbryde. A working group is currently looking into potential options in Buckie and Lossiemouth.</p>		
CPC-STRAT ERC 1.6 24-27	Work with community planning partners to develop shared engagement (BV1.2)	1		30-Jun-2026	<p>Following on from The Spirit of Community work in Forres local groups (Community Council, Area Forum and the Community Sports Hub) have developed a survey as part of the process to develop a Forres Place Plan. CSU staff have also supported the community council and Development Trust in Lossiemouth in relation to their Place Plan.</p> <p>Support has been given to Lossie Locality Group which was formed after the closure of Burghead and Hopeman Surgeries. Ten local people have been attending their regular meetings with a recent focus on Transport with officer input from the Bus Revolution project.</p> <p>The CSU are continuing to support Open Spaces to engage with children and parents about playpark improvements – previously this was done as a Participatory Budgeting (PB) project. 130 pupils and 6 parents from Pilmuir Primary wee involved in the practical session.</p> <p>Further support has been given to St Lawrence Church following the consultation event on converting into a community space which was reported in the last quarter.</p> <p>A second session of Place based approaches to digital inclusion</p>	33%	

					for local groups and was delivered through SCVO with 12 participants from local groups taking part. Six of these groups went on to secure grant funding for their projects through the one-off Community Space Grant Scheme (FACT, Moray Wellbeing Hub, Three Kings Association Archiestown Village Council and Mum Days) – with 5 of them being specifically digital projects.		
CPC-STRAT ERC 1.7 24-27	Explore with partners establishing community survey/panel (BV1.2)	1		30-Jun-2026	The Moray council approved Transformation funding to secure a new externally hosted digital engagement platform for the council and work is progressing to bring together a steering group in early January 2025. One of the requirements of the successful provider will be to able to provide an online spaces where a Citizen Panel type group could be hosted.	33%	



4. Build Thriving, Resilient, Empowered Communities









4.4 Delivery of the Housing. Investment and Affordable Housing Supply programmes

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
CPC-HP25-4.1	Delivery of the Housing. Investment and Affordable Housing Supply programmes		Increase in affordable housing available in Moray	31-Mar-2025	<p>The Strategic Housing Investment Plan (SHIP) was approved by Housing and Community Safety Committee on 19 November 2024. The Committee has approved a methodology for prioritising development opportunities in the light of reduced Scottish Government grant funding for affordable housing during 2024/25.</p> <p>There have been 16 completions of new build affordable properties and 1 open market acquisition during the period.</p>	75%	

4. Build Thriving, Resilient, Empowered Communities

4.5 Tackle the affordability and standard of our learning estate to ensure sustainability while meeting climate requirements




Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
COM-CP24-29-P2	Tackle the affordability and standard of our learning estate to ensure sustainability while meeting climate requirements			31-Mar-2029		36%	
CPC-STRAT	(Design and Construction) Review Findrassie Primary	1	Moray has high performing schools that are fit for the future and financially and	31-Mar-2027	Project is currently deferred for next 4 years. No further work took place to progress this action during quarter 3.	20%	

ERC 2.1 24-27	School		environmentally sustainable				
CPC- STRAT ERC 2.2 24-27	(Design and Construction) Elgin High School Extension Build	1		31-Dec- 2026	Hub Stage 1 (RIBA Concept design) to complete Q4 (end Jan 25). Preferred tier 1 contractor appointed – Robertson’s construction. Sep 24 ECLS Committee approved project pause to allow an independent assessment of the school roll forecast methodology and confirmation of requirement for new build annex. Minimum of 6 month delay to project. SG informed of delay – no current impact on Learning Estate Investment Programme Phase 2 funding	45%	
CPC- STRAT ERC 2.3 24-27	(Design and Construction) Future Forres Academy operational	1		28-Feb- 2029	Common good consultation on preferred site completed. Report to Council on outcome and recommendation on next steps 21 Jan 25. Alternate site investigation work constrained by land-owner issues – working with Robertsons who own some of land proposed to complete some limited SI works. Preferred Teir 1 contractor appointed – Balfour Beatty Construction. hNLS progressing concept design (within constraints of site selection delays) with Stage 1 report due May 25.	30%	
CPC- STRAT ERC 2.4 24-27	(Design and Construction) Future Buckie HS operational	1		31-Dec- 2029	Due to affordability issues further work to determine a ‘Do Minimum – Minus’ option approved and in development with hNSL design team for delivery end of Jan 25. Delayed reporting on improvement options to allow for this to complete and be assessed. Planned update report to CMT end Jan 25 to agree next steps	10%	
CPC- STRAT ERC 2.5 24-27	(Engagement and Consultation) ASG Level Options Development (long term investment strategy)	1		30-Jun- 2025	Agreement to report following full Learning Estate review engagement in Sep 25 No further work took place to progress this action	35%	
CPC- STRAT ERC 2.6 24-27	Effective stakeholder engagement on Learning Estate sustainability options	1		31-Mar- 2026	Speyside ASG review to complete early Feb 25 with final Focus Group meeting. Milnes ASG review engagement to kick off 3 Feb and Lossiemouth ASG to complete end Apr2025.	60%	
CPC- STRAT ERC 2.7 24-27	Future of Crossroads PS consultation completed	1		30-Jun- 2025	Statutory consultation on proposal to close school completed Nov 24. Report to ECLS and Full Council now planned for May 25 to allow sufficient time to complete report.	92%	
CPC- STRAT ERC 2.8 24-27	Rezoning of Cluny and Millbank Primary schools.	1		31-Mar- 2027	No further activity this quarter. Will await outcome of independent assessment of school roll forecast methodology to determine next steps	5%	
CPC-	Options developed to manage	1		31-Mar-	School census data indicates further fall in primary school	30%	

STRAT ERC 2.9 24-27	for Elgin South primary school capacity requirements			2025	numbers across Elgin High School ASG catchment although some temporary management of capacity increase Greenwards PS to be assessed. Next steps to be determined and updated options report to be discussed following completion of independent school roll forecast methodology review.		
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5. STRATEGIC DELIVERY FRAMEWORK





5.1 Financial Strategy

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
CP-FIN24-25 Strat 4.1	Financial Planning		Financial plans show how the local authority will align service provision with funding to ensure the sustainability of its services in the future: - Short to Medium Term Financial Plans show a balanced budget with reduced reliance on reserves. - Long-term financial plans prepare for a range of funding levels and linked to strategic priorities.	30-Jun-2025	A report recommending the methodology for keeping Council capital expenditure within affordable limits was approved at the additional meeting of Full Council on 22 October 2024. The updated Medium to Long term financial plan was approved by Council on 4 December 2024 with the capital plan for 2025 to 2028 was approved by Council on 21 January 2025.	83%	
CP-FIN24-25 Strat 4.2	Partnership Working (MIJB)		Develop arrangement for additional assurance on financial management Collective agreement that specific delivery plans in place to reduce budget deficit that can be relied upon for partner financial planning	31-Jan-2025	A proposed Savings Delivery Plan developed with MC input was approved by the MIJB at a meeting of the Board on 30 January 2025. Q2 and Q3 reports reviewed and the outline budget for 2025/26 discussed.	60%	
CP-FIN24-25 Strat 4.3	Participatory Budgeting		Further develop mainstream Participatory Budgeting. Successful implementation of PB projects within the community. Capture more information on community led decision making Year on year increase in amount allocated until reach of 1% of budget (as defined by COSLA) is allocated via PB process	31-Mar-2025	A new approach has been agreed and services contacted for information regarding Participatory Budgeting activity. During Q3, two further successful implementation of play parks benefitting from engagement with the local communities: Tomnavoulin – letters provided a link to survey and also provided hard copies. Team met with a local nursery group and developed the scope from results of the survey and community vote (via Consul online and at Tomintoul hall.) Letterfourie – letters advising of upgrade, and an online consultation and popup session at the park were held. Local schools within catchment area of the park were consulted with pupils views and opinions gathered. An online vote (Consul) and vote via the schools and Buckie library were held to help evaluate the final bid. A total of 25% 3 435 votes were cast across all platforms. An additional £10k was donated to the project from the Common	25%	

					Good Fund which went towards an upgrade of the younger children's play equipment.		
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5. STRATEGIC DELIVERY FRAMEWORK




5.2 Workforce Strategy


Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
2HRO-CP24-25	Workforce Strategy			31-Mar-2025		63%	
CP-HROD24-25 Strat 4.1	Establish leadership development programme to address corporate and individual leadership needs		Revised programme developed to meet organisational requirements. Range of leadership development activity in place across management tiers. Leaders developed to lead challenging agenda with feedback on positive impact made, measured by skills analysis surveys at key points. Number of 1/2/3 tier managers trained and showing improvements in awareness of key learning points (measured through skills analysis survey). Employee survey question(s) on management impact to provide baseline and show improvement over time.	31-Dec-2024	The draft strategy and plan have been reviewed, and a phased approach is being adopted to take account of the management review and input from the new Chief Executive, therefore an indicative strategy is being considered at Corporate Committee on 28 January 2025	100%	
CP-HROD24-25 Strat 4.2	Review and refresh recruitment and retention activities.		Recruitment attracts high calibre candidates and council services are well resourced. Key corporate priorities and projects are appropriately resourced to ensure completion and achievement of objectives and outcomes Un-resourced areas are flagged for consideration with risks, issues and impacts noted. - Increased number of candidates meeting criteria for council vacancies in hard to fill posts – specifics to be developed further as per service requirements.	31-Mar-2025	Work relating to recruitment and retention activities is being progressed in 8 main areas including exit monitoring and a review of employment literature. Due to resourcing issues within OD, delivery of some joint work has been affected. As a result, the % progress against this action has dropped back from 80% to 60%.	60%	
CP-HROD24-25 Strat 4.3	Have in place fair and competitive pay and conditions that are recognised and free of bias		Actions developed and implemented to address issues identified. Improvement in Moray's ranking for Local Government Benchmarking	31-Mar-2025	Progress against this action has been affected by staff absence. Work is rescheduled for January.	30%	

			Framework (Corp3c The Gender Pay Gap (%) and Corp3b % of the highest paid 5% employees are women) including within Family Group. Increased number of applications and subsequent appointments from ethnic minority groups.				
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5. STRATEGIC DELIVERY FRAMEWORK

5.3 Digital Strategy

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
3ICT-CP24-25	Digital Strategy			31-Aug-2027		23%	
CP-ICT24-25 Strat 4.1	Develop and expand the Council's digital approach		Expansion and enhancement of the use of digital technologies across services to improve the efficient and effective delivery of services and ways of working Project success rate maximised through sufficient capacity without detracting from business as usual - Increased number of users of additional online services (March 2026) - Increased use of digital technology for advancement of learning and teaching (March 2027 or as confirmed by Education Digital Work) - 10% increased use of digital technologies in key strategic projects (March 2026 or as confirmed per project)	31-Mar-2027	<p>Between October and December the expansion of the digital approach has continued in a number of areas with the development and go live of online forms for;</p> <ul style="list-style-type: none"> - Morriston Road Traffic Consultation - Young People / Families Survey <p>Work continues on the development of online processes and forms for;</p> <ul style="list-style-type: none"> - Garden Waste Permit applications for 2025/26 (to go live end January) - School registrations for 2025/26 (to go live early January) - Grass Cutting Scheme Application form (to go live a.s.a.p.) - Council Tax Enquiry (to go live prior to annual billing) - Waste Services covering applications for assisted collections, medical waste and additional bins (ongoing) - Short Term Lets renewals applications - ongoing - Benefits applications (ongoing review by the Service prior to testing) <p>New forms have been request for Damp / Mould reporting, Excess Charge Payments and Music Instruction (Pupil Reports).</p> <p>A project mandate has been regarding the use of AI, specifically Copilot for M365 and Chat Bots in the Council. It is expected that this will be discussed at ECMT on 27th January.</p>	55%	
CP-ICT24-	Develop a data approach to		Develop and implement a corporate a	31-Mar-	The new Information Systems Manager has assumed their role.	5%	

25 Strat 4.2	enhance the value of data though robust, open and transparent access and that supports key corporate priorities (e.g Transformation through the use of data analytics such as Power BI)		data strategy and plan for big data to connect data, develop analytics to inform and drive service efficiency	2026	A draft Data Strategy and Action Plan has been developed and is currently under review by stakeholders.		
CP-ICT24-25 Strat 4.3	Support and contribute to development of Education ICT Strategy		Bandwidth increased across school estate (deadline as part of SWAN 2) Digital learning devices and use of technology increased	31-Aug-2027	<p>During quarter 3, the data gathering for Phase 1 of the new SWAN (Scottish Wide Area Network) contract was finalised, BT placed orders for the circuits, and all have been installed in secondary schools. Technical considerations for the migration have been discussed and agreed. A meeting with the incumbent provider (Capita) is planned for late January; with a pilot site planned for late February /early March. Migration of remaining sites will follow soon thereafter. BT have provided the latest information on fibre availability in the area to enable a review of bandwidth for Phase 2 (all primary schools and a few corporate sites). The bandwidth review and data gathering for Phase 2 is scheduled to be completed by the end of January.</p> <p>In terms of the development of the Education ICT Strategy, ICT will provide input and support when required.</p>	10%	


5. STRATEGIC DELIVERY FRAMEWORK


Transformation Plan

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
N/A	Transformation Projects		New opportunities, innovation, expansion/acceleration and financial savings.	N/A	Transformation Strategy Development update submitted to Moray Council in August 2024 (item 6a refers)		

5. STRATEGIC DELIVERY FRAMEWORK

5.4 Performance Management Framework

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
CP-GSP 2024-25 Strat 1.1	Strategy and Performance: Re-establish a framework for Continuous Improvement across council services with a		Drive continuous improvement across services. Demonstrate best value. Outcome measures - Develop / re-	31-Oct-2024	Brief presented to CMT in October with action points. Alignment of PSIF themes with other self evaluation models complete and work to fully population schedule ongoing. Improvement Service have confirmed and they can facilitate PSIF end to end	60%	

	timetable guidance		activate self-assessment framework. Agree timetable / programme for review. Report outcome through service performance report (6 monthly going forward)		process with RIO shadowing in order to assist in resourcing ongoing self-assessment in May for HR, ICT and OD. Documents yet to be uploaded to Interchange to allow access to services.		
CP-GSP 2024-25 Strat 1.2	Strategy and Performance: Establish Corporate reporting regime to drive performance improvement		Timely reporting that identifies issues and contribute to improvement. Outcome measures - Performance reports for benchmarking, Corporate Plan and LOIP are met.	31-Dec-2024	Quarter 2 performance reporting to Service Committees complete with Corporate Plan progress update presented to CMT through November 2024. Work underway to present LGBF results at the earliest opportunity following phased release. In addition, briefing on Desktop Review of Performance Reporting across all LA's to CMT in January 2025. Quarterly reporting in place for Revenue/Capital budget monitoring, Best Value, Corporate Risks and Employee statistics.	65%	
CP-GSP 2024-25 Strat 1.3	Strategy and Performance: Investigate "one plan" position for Moray (to potentially Act as Corporate Plan and LOIP)		Council and community partners decide if there is merit in having a shared strategic plan	31-Dec-2024	Incorporated within Briefing on Desktop Review of Performance Reporting submitted to CMT in January 2025. Awaiting possible resource from NHS to be identified and outcome of CPP Development Sessions to progress.	70%	