







# 2024-29 Quarter to March 2025 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	Progress against planned work to complete by due date (year) Year to March 2025 – 67% 25 actions Year to March 2026 – 43% 22 actions Year to March 2027 – 37% 7 actions Year to March 2028 – 20% 1 action Year to March 2029 – 21% 2 actions	51%	




## 1. OVERALL PROGRESS 1.2 PRIORITIES





Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
CORP-MC-1-POVERTY-STRAT	Strategic Level Actions (Poverty)		TACKLE POVERTY AND INEQUALITY - Overall Progress	31-Mar-2026	Progress against planned work to complete by due date (year) Year to March 2025 – 62% 6 actions Year to March 2026 – 37% 11 actions	46%	
CORP-MC-2-ECONOMY-STRAT	Strategic Level Actions (Economy)		BUILD STRONGER GREENER VIBRANT ECONOMY - Overall Progress	31-Mar-2026	Progress against planned work to complete by due date (year) Year to March 2025 – 63% 8 actions Year to March 2026 – 66% 1 action	63%	
CORP-MC-3-COMMUNITIES-STRAT	Strategic Level Actions (Communities)		BUILD THRIVING RESILIENT EMPOWERED COMMUNITIES - Overall Progress	31-Mar-2029	Progress against planned work to complete by due date (year) Year to March 2025 – 48% 3 actions Year to March 2026 – 46% 8 actions Year to March 2027 – 34% 6 actions Year to March 2029 – 21% 2 actions	40%	
CORP-MC-4-DELIVERY FRAMEWORK-STRAT	Strategic Level Actions (Delivery Framework)		STRATEGIC DELIVERY FRAMEWORK – Overall Progress	31-Mar-2028	Progress against planned work to complete by due date (year) Year to March 2025 – 81% 8 actions Year to March 2026 – 53% 2 actions Year to March 2027 – 60% 1 action Year to March 2028 – 20% 1 action	70%	

## 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	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.  Contact made with Aberdeenshire as to how they have pulled	100%	






					<p>their priority families data – This share with Moray RIO – No capacity for support available with this.</p> <p>Next steps Work alongside fairer Moray forum to develop score card Challenge poverty week in October to focus on the top 5 areas</p>		
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		<p>Children, young people and parents report they are aware of support available and feel able to access it.</p> <p>Child Poverty Group and Locality Network members can clearly articulate the support available.</p>	31-Mar-2026	<p>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.</p> <p>Family fest 19/09/2024 – Launch of the SE and survey for parents. 20 parents completed the Survey</p> <p>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</p>	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	<p>Q2 update - Training was delivered to Health Visitors during 2023. To improve the evidence of the pathway being used, a Microsoft form was trialled with one HV team. Findings: The form was used 52 times, 94% were asked about financial support and full financial check-up. 19% (10) stated they had worries about money however only 3 agreed to onward referral to the Income maximisation team.</p> <p>Data from Moray Council reported 30 applications which included specific requests for infants. 2 applications were submitted by NHS staff and 28 by the applicant themselves.</p> <p>Midwifery services in Moray use the Financial Inclusion Pathway as part of their routine discussion with prospective parents. Referrals are made to Baby Bank, Food Bank and Income 30% 4</p>	30%	





					<p>Maximisation and when appropriate support application to Best Start Maternity Grant and vouchers. No feedback collated from clients yet.</p> <p>Next Steps Potential roll out to other relevant child based NHS Teams e.g. FNP, Childsmile Moray. Continue to capture data for 2024-25 on Microsoft form and introduce a web based financial tracker. HVs who have used the pathway to feedback what worked and what was a barrier. Additional training for HV staff around routine enquiry for financial worries Confident that families are getting everything they are entitled to child payments and best start grants FNP – establish data, no of clients, referrals, converting to help, engagement with FNP and for those to understand how to improve engagement and possible changes to FNP referrals as a result</p>		
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	<p>Q2 update - Initial work completed by Networks and Money Advice team. Establish the baseline for this.</p> <p>At the launch of the Children Services Plan focus will be on understanding and breaking down stigma so services can support better.</p> <p>SW consultant joined poverty group to take forward this action</p> <p>Next steps Self-evaluation activity to pick up on lived experience</p>	30%	
CPP-CSP23-26-F-P08	Embed Income Maximisation support within intensive family support services		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%	

## 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
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2POV-CP24-29-P2	Early intervention addressing whole family well-being to ensure that children can reach their full potential			31-Mar-2026		52%	
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 T3) Focused work to support pre school children with appropriate interventions as part of transition planning for P1. Wider PEEP sessions are being reviewed as part of Moray Council contract with Action For Children. Performance monitoring continues across Primary and Secondary schools with universal and targeted visit programme to schools, supporting early intervention and actions for improvement. The service continues to be data led, collecting early indication data for Primary and Secondary in order to strengthen support and challenge visits and performance monitoring for in-year improvements. Scrutiny around wider contextual and pupil data continues in secondary, with additional funding including Attainment Scotland Funds, Strategic Equity Funding targeted following school approach for additional funding.	100%	
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	The post has not been recruited however provision has been increased with 2 intensive family support services commissioned, a universal family learning provision continues to be progressed and a parent focused service developed to support parent confidence in supporting children's wellbeing. Outcome data and feedback is gathered on all services.  Research based work was completed exploring parents views of their family support needs.  Work is required to bring provision together, to outline as a support pathway and analyse where gaps remain.	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	As above progress has been made in the development of some provision in response to gaps, however some gaps remain and some proposals are being considered	50%	

			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	To date Corra funding, SEF from education, Community MHWB funding, Children social work and Whole Family Wellbeing Funding (WFWF) have contributed to provision or learning activity. We have WFWF available to continue exploration & system change work, with long term sustainability will require funding pooling.	25%	
CPP- CSP23-26- F-SFS05	Quality assure impact of pathway and implement improvements			31-Mar-2026	Work to be progressed when pathway is fully formed. Individual services are providing impact and outcome evidence.	20%	
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	Partnership based model in place, work establishing the infrastructure has been prioritised including procurement of 3 <sup>rd</sup> sector partner to develop new job roles. 8 new partners/sectors joined the approach. Successful bid made to be 1/10 local authorities areas in Scottish Government funded training opportunity.	60%	
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	Training resource acquired. Multi-agency staff and volunteers to be identified for training and partnership with employability to be taken forward. Senior school phase currently on hold.	10%	

## 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-Jun-2025		100%	
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	Continued reporting to Committee on performance and key actions underway to ensure we get it right for every child. Focus on Leadership of Change has supported schools to look inwards and outwards. Family Improvement Group activities are realising improvement through good practice sharing and focus on improving standards, raising attainment and achievement	100%	

					through targeted work and interventions. Education Strategic meeting focus this session on leadership of change has further enabled schools and ELC settings to look inwards, outwards and forwards in planning for improvement.		
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### 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-Jun-2025		83%	
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	Progress relates to completed milestones recorded in Pentana as per agreed Service Plan. During the second half of 2024/25, driver recruitment has been ongoing, with interviews scheduled for late March/early April and employee transfers in progress. 14 engagement sessions have been delivered alongside an online Transport Survey that received over 600 responses. Analysis is ongoing and will form the basis of a summary report for HIE. Procurement of charge units is almost complete with meter installation and SSEN connections expected early Q1 2025/26. Final preparation work is underway with operational systems such as ticketing machines while vehicle deliveries are expected to begin as planned in April. Although group booking function remains a work in progress, overall, this project remains on track with Phase 2 expansion beginning in May, supported by a schedule of planned Comms activity. Monitoring of this work will continue as part of the 2025-2028 Service Plan.	66%	
CPE-EGD24-25 4.1	Progress Moray Growth Deal: Bring the remaining Moray Growth Deal projects into delivery: 7 of 8 projects	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 March, 7 Moray Growth Deal projects have entered the delivery phase - Bus Revolution, Cultural Quarter, EY STEM, Digital Health, Housing Mix Delivery, MICM and the Business Enterprise Hub. Moray Growth Deal work will continue	100%	

	expected to be in delivery				as a priority within the 2025-2028 Service Plan.		
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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 <a href="#">Community Wealth Building Strategy 2024</a> 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 has been restricted with some actions noted as being 'on hold' due to limited staff and financial resources. With planned staff leave during 2025, implementation of the strategy will be further constrained. However, recruitment has commenced for a 12-month FTE CWB Officer post following approval for funding from UKSPF. The planned Community Identified Benefits list for Moray has been developed in consultation with community organisations, stakeholders and local businesses. This project was funded by UKSPF and the portal is ready to go live following approval and when the CWB Officer is in post. #</p> <p>Delivery of the Community Wealth Building Strategy will continue as part of the 2025-2028 Service Plan</p>	30%	

### 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		66%	
CPE-EGD24-25 4.3	Improve access to fair work, employment and training opportunities			31-Mar-2025	During the reporting period, the Local Employability Partnership Moray Pathways has continued to support individuals into fair and sustainable jobs. Ongoing projects include those aimed at tackling child poverty, improving access to community hubs and supporting people with disabilities. In particular, during quarter	100%	

					<p>4, assistance was provided to employees affected by the closure of St Giles Centre through drop in sessions held in conjunction with Skills Development Scotland. Collaboration has also improved with employers and partners including Moray Chamber of Commerce and DYW Moray.</p> <p>Overall in 2024/25, 313 people have been supported by Moray Pathways. This takes the total number of clients since the partnership was launched in 2023 to 712. 135 participants have been helped into employment (with 79% sustaining 13 weeks +). 285 are participating in vocational skills programme; Sector based Work Academy Programme (SWAP). 65 have gone onto further or higher education. Support has also been provided through; Barrier Removal activities (involving 205 service users), Creative Skills Network activities (112 service users), CLD personal development (56 service users) and Counselling (47 service users). 29 others are currently in the engagement phase.</p> <p>The 2024/25 Annual Report for the service is planned for ED&amp;I on 17 June 2025 work to continue as part of the 2025-2028 Service Plan.</p>		
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		<p>Increase in young people accessing Education Maintenance Allowance (EMA) and other grants/allowances through Moray Pathways.</p> <p>Increase in young people aged 15 yrs plus and no longer in Education who are participating and sustaining employment, learning and training opportunities.</p>	31-Mar-2025	<p>Employability Team have baselines and stretch aims for their service</p> <p>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.</p> <p>Next steps</p> <p>Additional promotion of parents service and what is on offer – Including good new stories</p>	100%	
CPP-CSP23-26-F-P21	Develop and test affordable wrap around childcare options (Led by short life working group)		<p>1. Increase in the number of School aged childcare places available.</p> <p>2. Increase in the uptake of School aged childcare places by those in the six priority groupings.</p>	31-Mar-2025	<p>Employability / Child Poverty Co-ordinator role to lead in post and Project Officer (Progress for Parents) is focusing on school age childcare provision with 4 key focus point identified.</p> <p>With the closure of an essential school age provision at Kinloss Barracks, the number of places in Moray has reduced further. Intensive work has been done in partnership with Army Welfare and Business Gateway and progress is being made with the Army Welfare team having put emergency measures in place in the short term. 2 pilot areas in Forres and Buckie have been earmarked, with an opportunity to work in collaboration with other projects to develop provision. Collaborative working</p>	30%	

					between a 3 <sup>rd</sup> sector provider, the M-Connect Service and Employability has enabled increased service provision and reduced costs to families using the service. Work is ongoing nationally to address the barriers to school age provision through the HIREP Childcare Working Group. 3 local working groups focus on workforce development, addressing locality need and local policy development which has been subject to some delay but is progressing. Work this year has been gathering data and preparing for new provision.		
	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	Barriers to work can be due to a variety of factors including childcare, transport issues, training and qualifications, language skills and confidence.  The School Aged Childcare (SACC) 5–12-year-olds project, co-ordinated by the Moray Pathways Local Employability Partnership (LEP) aims to address the issue of childcare availability. Part of this is the Progress for Parents project to support parents in accessing school aged childcare and into learning and employment via the Moray Employer Recruitment Incentive Scheme (MERI) This scheme offers a 6-month paid job	40%	

					<p>placement and links into the Income Maximisation Team to ensure they have support relating to benefits and debt management. 27 people do far have been supported with 97% sustaining their placement.</p> <p>Other work to enable more people into employment and training includes, Childminders Grant Scheme, SACC Grant Scheme, Transport in collaboration with m.connect and the Bus Revolution project and an SACC project in Kinloss. Links have also been strengthened with regional and national partners with the Lead Officer for the Progress for Parents Project now chair of the Highlands and Islands Regional Economic partnership Childcare subgroup attended by a range of partners including Scottish Government representatives.</p> <p>An update and next steps report on School Aged Childcare provision is due to be reported to the Community Planning Board on 4th June 2025 (Agenda TBC) Work will continue as part of the 2025-2028 Service Plan.</p>		
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#### 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 and a Construction Manager recruited through internal secondment. The first significant spend has been investment in the South Street regeneration project. Legal agreements for the sawmill site and Creative Arts Centre have progressed, the planning application for Cooper Park toilets submitted and detailed design progressed for active travel measures. An extension has also been agreed to the end of March 2027 for spend. This action will continue in the 2025-2028 Service Plan.	10%	

#### 4. Build Thriving, Resilient, Empowered Communities



##### 4.2 Delivery of Town centre Improvement Plan Delivery Programme



Action	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status
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Code							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	<p>An update on Town Centre Regeneration Projects and Funding was provided as an information report to the Planning and Regulatory Services Committee on 17th December.</p> <p>There has been delays in the anticipated workplan due to awaiting confirmation on levelling up funding and resourcing issues in Planning.</p> <p>Long term, work on the Town Centre Improvement Plan will continue as the basis for co-ordinating town centre regeneration projects and securing funding for the proposals.</p> <p>Plans will be reviewed and reflected in the new 'place-based' Local Development Plan which is currently in preparation with a more detailed breakdown of progress of each plan available during 2025.</p> <p>Work will continue to be monitored as part of the 2025-2028 Service Plan.</p>	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		44%	
CPC-STRAT ERC 1.1 24-27	Support Council and partner services to deliver PB exercises.	1	<p>1. More of the activities, services and plans are influenced by the communities they serve</p> <p>2. More communities and individuals are more involved in local decision making and in helping to plan and deliver of local services</p>	31-Mar-2026	No new activity has taken place since Q2. 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 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. Moving forward this Action will be removed from the Service Plan for 2025-28.	13%	


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>The annual report from the Localities work was discussed at the CPP Board Meeting on Tuesday 4th March 2025 and the Board reaffirmed their collective support for the work happening in Buckie and New Elgin.</p> <p><b>New Elgin</b> – The main focus has been around developing community involvement and activity around the Link facility. The Link is currently open five mornings a week for informal drop-in sessions and a wide range of taster sessions and activities have taken place. Residents play a key role in the steering group that is developing the Link as a local community centre with the pool of local volunteers growing. Local people/groups are leading sessions such as a Monday afternoon parents drop-in and a 'Knit and Knatter' Craft Group. Partners such as the CLD Adult and Family Learning Team are delivering adult learning sessions with a Driving Test Theory course in the pipeline. Colleagues in Housing are using the space as a safe meeting place for new tenants moving to the area. A new eight-week creative horizons youth group to help unleash creativity in young people of secondary school age is about to start</p> <p><b>Buckie</b> - Partners have been working hard to pull together a networking session to bring as many local groups as possible together on 20th March 2025 and to make connections across all the different groups. The session is being co-delivered through the Locality Monitoring Group, Buckie Community Council and Findochty and Buckie Development Trust.</p> <p>The FAB Development Trust have continued to deliver their popular Community Lunch sessions with different partners contributing to the friendly marketplace – for example in February we had input from REAP on energy advice; LEAD Scotland on their Multiply numeracy activity; Moray School Bank to promote their free products and the Childsmile Oral Health team.</p> <p>Buckie Area Forum secured 15k funding from the Mental Health and Wellbeing Fund to continue their self-funding of the volunteer led Buckie Community Hub.</p>	50%	
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 engagement process moved onto Milne's High ASG in Q4 with the survey distributed, closed and analysed. The survey for the Lossiemouth ASG has been distributed and is due to close on 31 March.</p> <p>The CSU have been working up a programme around the</p>	50%	

					Transformation agenda and how the council can engage meaningfully over the next 9 months. A session with elected members began that process on 18th March with the outputs of that session informing the ongoing engagement plan.		
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>The community Learning and Development (CLD) Policy and Strategic Partnerships Policy Officer was part of the stakeholder working group facilitated by tsiMORAY. In the large grant category £236,789 was shared by 24 projects and in the small grant category 16 projects shared £21,200. This participatory grant making process is now in its fourth year.</p> <p>The local Community Support Officer in Forres worked with Open Spaces to support a PB voting process with 130 Pilmuir pupils and some outdoor street consultation sessions as well. Community Groups have been working with planning re their Place Plans and are finalising the maps before consulting on their plan.</p> <p>The CLD Youth Work team are supporting Education colleagues in the development of local Promise groups which are then deciding on the allocation of funding provided by The Corra Trust.</p>	60%	
CPC-STRAT ERC 1.5 24-27	Support the engagement and consultation work on service specific projects(e.g. Libraries and Leisure) (BV1.2)	1		30-Jun-2026	<p>Two local sports groups have been brought together in Buckie and are working on a Potential asset transfer of Merson Park as a community hub. Support has also been given to stakeholders in Rothers keen to explore a similar development.</p> <p>Services are actively working together to identify suitable sites for community allotments in Lossiemouth and Buckie</p>	44%	
CPC-STRAT ERC 1.6 24-27	Work with community planning partners to develop shared engagement (BV1.2)	1		30-Jun-2026	Funding has been confirmed to develop further the Moray wide work around enhancing digital connection across Moray which was reported on last quarter. The next phase funded again through UK Shared Prosperity will see a network of Community Buddies (digital champions) trained through the national Digital Unit (DU). This will be happening alongside the ongoing work to develop digitally inclusive community hubs through the projects which were awarded funding in Q3 – for example Forres Area Community Trust are now offering twice weekly digital drop in sessions for local residents	44%	
CPC-STRAT ERC 1.7 24-27	Explore with partners establishing community survey/panel (BV1.2)	1		30-Jun-2026	Two preferred candidates have emerged as providers of the new Digital Engagement Platform endorsed by elected members as a transformation initiative. Presentations will be made to the Steering Group – with a decision to be confirmed after 17th	44%	

					March 2025.		
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#### 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 <a href="#">Strategic Housing Investment Plan (SHIP)</a> 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>During Q4 there were 26 completions of new build affordable properties, and 1 open market acquisition.</p>	100%	

#### 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		37%	
CPC-STRAT ERC 2.1 24-27	(Design and Construction) Review Findrassie Primary School	1	Moray has high performing schools that are fit for the future and financially and environmentally sustainable	31-Mar-2027	Project is currently deferred for next 4 years. No work has taken place since Q1. Due to the deferment this Action will be removed from the 2025-28 Service Plan.	20%	
CPC-STRAT ERC 2.2 24-27	(Design and Construction) Elgin High School Extension Build	1		31-Mar-2027	Hub Stage 1 (RIBA Concept design) to completed during Q4. 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-	(Design and Construction)	1		28-Feb-	Report recommendations to proceed and submit Common Good	32%	

STRAT ERC 2.3 24-27	Future Forres Academy operational			2029	use request to Court of Session end of Mar 25 was approved at full Council on 21 January 2025. Alternate site investigation work continues to be constrained by landowner issues. hNLS continue to progress concept design with Stage 1 report now due end of Mar 25 to support ECLS report in May 25. Phase 1 – Operational date currently Jul 28 – with Phase 2 demolition now May 29.		
CPC- STRAT ERC 2.4 24-27	(Design and Construction) Future Buckie HS operational	1		31-Dec- 2029	Report on affordability submitted to Education Children's and Leisure Services committee on 18 February 25 – with issue further exacerbated by further capital funding reduction of £32.4m over next 3 years. Hub North revised "do minimum" option also unaffordable with current budget constraints. Further option development and report to ECLS on 13 May 25 Operational date – earliest expected 2030.	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 engagement completed. Milnes survey completed with a planned Focus group due to take place during March 2025. Lossiemouth ASG survey launched on 3 March with launch of survey and will remain open until 31 March. Initial options paper planned for CMT Sep 25 with Committee paper in Nov 25	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 during November 2024. Report to Education, Children's and Leisure Services (ECLS) committee and Full Council now planned for May 2025 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- STRAT ERC 2.9 24-27	Options developed to manage for Elgin South primary school capacity requirements	1		31-Mar- 2025	School census data indicates further fall in primary school 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 (Due by 30 September 2025) to be discussed following completion of independent school roll forecast methodology review.	30%	

## 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	Financial Planning					75%	
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	Both the Capital Plan and Revenue Budget have been approved. 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.  Financial Planning will continue as a Strategic action within the 2025-2028 Service Plan.	100%	
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	The MIJB Revenue Budget and Recovery Plan 2025/26 was approved at a meeting of the Board on 27 March 2025. This included the proposed savings plan developed with Moray Council input.	100%	
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 for Participatory Budgeting reporting and services contacted for information regarding the activity undertaken. Work to further develop PB will be included in the 2025-2028 Service Plan.  Following play park installation at Tomnavoulin and Letterfourie during Q3, no further PB spend has been recorded in Q4. Consultation has been carried out with communities for play parks at Cameron Playing Field, Hopeman and Pilmuir Play Area, Forres (summary provided below). Installation and spend for both is planned for 2025/26.  <b>Cameron Playing Field, Hopeman</b> - The wider village consultation was carried out via an online survey monkey shared on the Village Association's social media and QR coded posters put up in the park. 187 responses were received. Primary School consultation packs were used to develop the 'scope of service' for the project which was shared with the Community Association for final agreement prior to publishing on the PCS procurement portal. Vote on the final design: 266 members of the Hopeman community (131 school pupils, 135 members of the wider village) via in person voting and online posters with QR link to the survey.	25%	

					<b>Pilmuir Play Area, Forres</b> – Facilitation by Open Space Technical Officer and Forres Area Community Support Officer in person at Pilmuir Primary School to gather information used to develop the 'scope of service' for the project. The scope was shared with the steering group for the final agreement prior to publishing on PCS procurement portal. The wider Forres Greenspaces group were also informed of the project and the Community Support Officer worked with them to facilitate further suggestions for the Pilmuir area but not directly linked to the play renewal project / fund (trees / wildflowers etc.) Open Spaces consulted with a total of 157 members of the Pilmuir Primary School catchment area of Forres for the final vote, this was made up of 117 school Pupils and 40 members of the catchment population, with QR codes n posters and in person voting taking place.		
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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		83%	
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	<p>An indicative strategy was considered at the Corporate Committee on 28 January 2025 with a phased approach adopted allowing for the ongoing management review and input from the new Chief Executive.</p> <p>Work to continue the establishment of leadership development will continue as part of the 2025-28 Service Plan.</p>	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	31-Mar-2025	During the reporting period, resourcing issues affected delivery of some planned work however progress has been made in several areas including improvements to exit monitoring and a review of employment literature. Development of a revised	75%	

			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.		approach to succession planning is also currently being finalised. Tailored advice relating to recruitment and retention is also provided to services as required and focused work will continue as part of the 2025-28 Service Plan.		
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 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.	31-Mar-2025	Progress against this action has been affected by staff absence. Assessment of council practice against the Ethnic Minority Recruitment Toolkit is complete. Work will continue as part of the 2025-28 Service Plan.	75%	

## 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		28%	
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	31-Mar-2027	Between January and March, the expansion of the digital approach has continued with forms now live for; Grass Cutting Requests, Council Tax Enquiries and Money Advice (2 forms). Updated forms were moved live for: Garden Waste Permits with 13,500 permits sold (89%) online, School Registrations with over 1,000 submissions and Early Learning / Childcare with over 1,400 submissions.  New forms have been requested for Damp / Mould reporting, Excess Charge Payments and Music Instruction (Pupil Reports). Work also continues with the development of processes and forms for: - Memorial Bench Applications (due to go live) - Waste Services covering applications for assisted collections,	60%	

			as confirmed per project)		<p>medical waste and additional bins (ongoing)</p> <ul style="list-style-type: none"> <li>- Short Term Lets renewals applications (ongoing)</li> <li>- Benefits applications (ongoing review by the Service prior to testing)</li> </ul> <p>A pilot programme covering Copilot, an AI tool designed for the Microsoft 365 suite is currently running till the end of June. 75 colleagues are involved including senior management. Following this pilot, an evaluation will take place on the tool's use and value, allowing for informed decisions to be taken on future investment. Work will continue as part of the 2025-28 Service Plan.</p>		
CP-ICT24-25 Strat 4.2	Develop a data approach to enhance the value of data through robust, open and transparent access and that supports key corporate priorities (e.g. Transformation through the use of data analytics such as Power BI)		Develop and implement a corporate data strategy and plan for big data to connect data, develop analytics to inform and drive service efficiency	31-Mar-2026	<p>Progress against this action has been limited during Q4 while the approach to the Digital Strategy is being refreshed however a draft Data Strategy and Action Plan has been developed and is currently under stakeholder review. Work will continue as part of the 2025-28 Service Plan.</p>	5%	
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>Following discussions with the NHS team that manages the SWAN contract, agreement was reached with Capita to increase the bandwidth on the schools' Internet link. This change, actioned in January, has resulted in an improvement in the network performance for schools, albeit there is still work to do to ensure improvements continue.</p> <p>Work relating to the SWAN 2 pilot site was delayed due to ongoing discussions between Capita and BT around some technical issues relating to the interconnect between the networks. However, at the end of March, everything is in place for transition to the pilot site, now scheduled to take place midApril. Transition for secondary schools will take place shortly after.</p> <p>For Primary Schools, final costing details are still to be provided by BT. Once received, options for increasing bandwidth to the schools specified in the tender, will be presented to CMT for approval.</p> <p>Work will continue as part of the 2025-28 Service Plan.</p>	20%	




## 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 ( <a href="#">item 6a refers</a> )		

## 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	Strategy & Performance					92%	
CP-GSP 2024-25 Strat 1.1	Strategy and Performance: Re-establish a framework for Continuous Improvement across council services with a timetable guidance		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	Brief on follow-up actions presented to CMT in March; alignment of PSIF themes with other self-evaluation models, schedule complete. Improvement Services supporting HR, ICT & OD with PSIF end to end process to pass on training to RIO in May. Areas on Interchange to be identified to publish PSIF materials, resourcing around PSIF schedule to review.  This action will continue for 2025/26 with a revised completion date of July 2025.	75%	
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	Best Value (BV) update to Corporate Committee on 27 August reported BV Action 1.5 as complete. Quarter 3 performance reporting to CMT & HoS complete February 2025. Quarter 3 Corporate Plan progress update to CMT in April 2025. Corporate Plan themed report on Tackling Poverty to ECMT in February. LGBF reporting to ECMT in March, Corporate Committee in April and Audit & Scrutiny Committee in May. Focus now on LOIP Delivery Documents and Annual Report and Quarter 4 performance cycle.	100%	
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	Reports submitted to CPOG on 7 November (LOIP Delivery Plans and Role of CPP Groups) and 12 February (Localities Approach Proposal), work ongoing on development of Single Plan.	100%	