

Corporate Plan 2024-29 (2025 Refresh)

Quarter to June 2025

Performance Report - Performance Indicators















PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

2 TACKLE POVERTY AND INEQUALITY

2.1 Reduce child poverty and inequalities in incomes, health and education

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CHN13a	Nat(b)	% of P1, P4 and P7 pupils achieving expected CFE level in Literacy	77.1%	70.6%	Dec 2025		Not measured for Quarters					Family Group Rank 6/8 National Rank 28/32 Angus 78.2% Stirling 77.6% Scottish Borders 73.3% Argyll & Bute 72.2% Midlothian 71.8% <i>Moray 70.6%</i> East Lothian 69.8% Highland 68.7%		




Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
												Family Group Average 72.8% National Average 74.0%		
CHN13b	Nat(b)	% of P1, P4 and P7 pupils achieving CFE level in Numeracy	82.9%	76.5%	Dec 2025		Not measured for Quarters					Family Group Rank 6/8 National Rank 28/32 Stirling 83.8% Angus 82.9% Scottish Borders 81.2% Argyll & Bute 80.1% Midlothian 76.8% <i>Moray 76.5%</i> East Lothian 75.3% Highland 74.4% Family Group Average 78.9% National Average 80.3%		
CHN14a	Nat(b)	Literacy Attainment Gap (P1,4,7 Combined)	23.7	N/A	Dec 2025		Not measured for Quarters					(Sustainable Development indicator) 2023/24 Moray data not being published due to suppressed figures / low numbers		
CHN14b	Nat(b)	Numeracy Attainment Gap (P1,4,7 Combined)	20.3	N/A	Dec 2025		Not measured for Quarters					(Sustainable Development indicator) 2023/24 Moray data not being published due to suppressed figures / low numbers		
CHN24	Nat(b)	Proportion of children living in poverty (after housing costs)	19.5%	23%	N/A		Not measured for Quarters					Family Group Rank 6/8 National Rank 20/32 Moray - 23% Angus - 24.1% Argyll & Bute - 21.2% East Lothian - 22.1% Highland - 22.1% Midlothian - 24.64% Scottish Borders - 21.5% Stirling - 20.4% Family Group Average - 22.4% National Average - 20.7%		
H&P2	Local	Reduction of children in temporary accomodation	5%			N/A	Not measured for Quarters					NEW INDICATOR FOR 2025/26		
H&P2a	MI	Number of children in temporary accommodation				N/A						NEW INDICATOR FOR 2025/26		

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
H&P3	MI	No of homeless presentations from families with children	Data only			N/A					N/A	NEW INDICATOR FOR 2025/26		
H&P4	MI	Instances of homeless prevention	Data only			N/A					N/A	NEW INDICATOR FOR 2025/26		
H&P5	Local	Reduction of duration of homelessness for families with Children	5%			N/A	Not measured for Quarters					NEW INDICATOR FOR 2025/26		

2 TACKLE POVERTY AND INEQUALITY


2.2 Support vulnerable members of our community

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
EdS413.11	Local(b)	Leaver results: % of leavers achieving 1+ qualification at SCQF Level 5 or better	85%	87.2%			Not measured for Quarters					Moray – 87.2% Virtual comparator – 85.9% Northern Alliance - 88.2% National – 87.4%		
EdS413.12	Local(b)	Leaver results: % of leavers achieving 1+ qualification at SCQF Level 6 or better	60%	56.4%			Not measured for Quarters					Moray – 56.4% Virtual comparator – 60.3% Northern Alliance - 62.8% National – 66.5%		
CHN12a	Nat(b)	Overall Average Total Tariff	837	825	Dec 25		Not measured for Quarters					Family Group Rank 7/8 National Rank 27/32 Stirling 1004 East Lothian 943 Argyll & Bute 887 Scottish Borders 869 Midlothian 846 Highland 847 <i>Moray 825</i> Angus 760 Family Group Average 837 National Average 917		
CHN11	Nat(b)	Proportion of pupils entering positive destinations	95.2%	93.8%	Dec 25		Not measured for Quarters					Family Group Rank 7/8 National Rank 30/32 Scottish Borders 97.0% Highland 96.5%		





Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
												Midlothian 95.3% Argyll & Bute 94.8% East Lothian 94.5% Stirling 94.5% <i>Moray 93.8%</i> Angus 92.2% Family Group Average 95.2% National Average 95.7%		
EdS413.02c	Nat(b)	Leaver results: % of leavers achieving 5+ awards at SCQF level 5 or above	Data only	61.9%								Moray – 61.9% Virtual comparator – 62.1% Northern Alliance - 65.9% National – 66.6%	↓	
EdS413.02d	Nat(b)	Leaver results: % of leavers achieving 5+ awards at SCQF level 6 or above	Data only	30.4%								Moray – 30.4% Virtual comparator – 32.9% Northern Alliance - 35.3% National – 39.0%	↑	
CHN21	Nat(b)	SLAED-WE3 Participation rate for 16-19 year olds (%)	94.3%	93.1%	Dec 25							Family Group Rank 7/8 National Rank 17/32 East Lothian 94.6% Stirling 94.4% Argyll & Bute 94.3% Scottish Borders 94.2% Midlothian 94.0% Highland 93.8% <i>Moray 93.1%</i> Angus 91.9% Family Group Average 93.8% National Average 92.7%	↓	

3 BUILD STRONGER GREENER VIBRANT ECONOMY

3.2 Focus on a wellbeing economy, one that provides opportunities for all

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ECON01	Nat(b)	Percentage of Unemployed People Assisted into work from Council Programmes	19.8%	4.3%	Dec 25							Family Group Rank 7/8 National Rank 31/32 Stirling 20.6%	↓	





Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
												Argyll & Bute 17.4% Midlothian 12.4% East Lothian 9.8% Highland 5.2% Angus 5.0% Moray 4.3% Scottish Borders 3.9% Family Group Average 9.8% National Average 12.1%		
ECON07	Nat(b)	SLAED-WE2 Proportion of people earning less than the living wage	9.0%	14.4%	14.0%		Not measured for Quarters					Data published by SLAED but still to be benchmarked with LGBF (data expected late 2025/early 2026)	↑	⚠
EGD101	Local	No of School Age (5-12) Childcare Places Available	Data only	N/A	566	581	626	566	566	566	566	10 Schools in Moray have been successful in receiving funding for new breakfast club provision.	↑	📈
ENV101a	Local	Number of 5-12 years in Moray participating in new SACC provision (5% increase by 31 March 2026)	Data only	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	ENV101a measures School Age Child Care (SACC) provision. Participation rate is not currently being measured.	?	📈
EGD104	Local	No of females participating in apprenticeships (all ages. all levels)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Data not yet available. Work ongoing with SDS around data collection. Once agreed, baseline data required to set appropriate target (Service Plan aim to increase by 5%)	?	?
EGD105	Local	No. of females participating, progressing and sustaining learning, training and employment opportunities across the Moray Pathways Local Employability Partnership	305	N/A	290	44	N/A	N/A	N/A	N/A	30	Service Plan aim to increase by 5% by March 2026. Based on 2024/25 total of 290 =new target 305	↓	?
EGD106	Local	No of females entering the workforce via Sector Based Work Academy Programme and MERI scheme	58	N/A	55	21	N/A	N/A	N/A	N/A	12	Service Plan aim to increase by 5% by March 2026. Based on 2024/25 total of 55 = annual target of 58	↓	?
EGD107	Local	No. of MA and Graduate apprenticeships in Moray	50	N/A	N/A	N/A	N/A	N/A	N/A	N/A	11	Baseline data still TBC to set target (Service Plan aim to increase by 50 (20 via upskilling and 30 via newly created apprenticeships)	?	?
EGD108	Local	No of businesses engaging with Moray Pathways Training and FE/HE provision	146	N/A	133	33	N/A	N/A	N/A	N/A	21	Service Plan aim to increase by 10% by March 2026. Based on 2024/25 133 total = Annual target of 146	↓	?

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
EGD109	Local	No of unemployed adults and parents progressing, and sustaining learning, training and employment opportunities											?	?
ENVDV270	Local	No of parents assisted through Employability Partnership	Data only	N/A	123	57	N/A	N/A	N/A	N/A	29	New starts to mid September only due to reporting deadlines.	↓	
ENVDV500	Nat(b)	Proportion of 16-29 year olds within Moray Population (NRS Mid-Year)	14.9%	14.6%	14.7%		Not measured for Quarters					NRS 2024 mid-year population estimate (published August 2025) Moray - 13936 residents aged between 16-29/total estimated population 95,010 = 14.66% Scotland - 947,645 residents aged between 16-29/total estimated population 5,546,900 +17.1% EGD Service Plan aim to increase the proportion of 16-29-year olds within Moray by 2% each year (against NRS Mid-Year2023 data). Target = 2% increase on 14.6% = 14.6% x 0.02% =0.29% (0.3%) increase so 14.9%	↑	⚠
ENVDV502a	Nat(b)	SLAED-OC2b Moray median gross weekly earnings - by place of work	Data only	£647.20	£688.80		Not measured for Quarters					Male - £717.40, Female - £623.10 Scotland av. £739.70 Scotland Male - £766.60 Scotland Female - £701.00	↑	
ENVDV502b	Nat(b)	SLAED-OC2a Moray median gross weekly earnings - by place of residence	Data only	£647.10	£638.60		Not measured for Quarters					Male - £678.10 Female - £615.00 Scotland av. - £740.00 Scotland Male - £767.70 Scotland Female - £701.00	↓	
SLAED-WE7	Nat	Gender Pay Gap	Data only	12.5%	16.3%		Not measured for Quarters						↑	

3 BUILD STRONGER GREENER VIBRANT ECONOMY





3.3 Consider the environment and sustainability in everything we do





Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CLIM01	Nat(b)	CO2 emissions area wide per capita	3.62t	4.10t	N/A	N/A	Not measured for Quarters					Family Group Rank - 5/8 National Rank - 17/32 Comparator Benchmarking: East Ayrshire - 3.46 Stirling - 3.85 North Ayrshire - 4.04 Moray - 4.10 South Ayrshire - 4.14 Perth & Kinross - 4.16 Fife - 7.76 East Lothian - 9.91 Family Group Average - 5.18 National Average - 4.59		
CLIM02	Nat(b)	CO2 emissions area wide: emissions within scope of LA per capita	3.53t	6.54t	N/A	N/A	Not measured for Quarters					Family Group Rank - 8/8 National Rank - 32/32 Comparator Benchmarking: East Ayrshire - 3.91 East Lothian - 4.06 North Ayrshire - 4.38 Fife - 4.56 South Ayrshire - 4.86 Perth & Kinross - 5.40 Stirling - 5.46 Moray - 6.54 Family Group Average - 4.07 National Average - 4.21		

4 BUILD THRIVING, RESILIENT, EMPOWERED COMMUNITIES















4.1 Involve and empower our communities in shaping places that people want to live in, visit and invest in

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC004	MI	Number of support agreements linked to community assets	Data only	9	21	8	N/A	8	6	7	8			
ERC036	Local	% of Support Agreements meeting at least one	90%	100%	100%		Not measured for Quarters							

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
		objective												
ERC001	MI	% of people who agree with the statement 'I can influence decisions affecting my local area'	Data only	N/A	N/A	N/A	Not measured for Quarters					Data comes from the Scottish Household Survey. Scotland - 18% Angus - 15% Argyll & Bute - 18% East Lothian - 22% Highland - 21% Midlothian - 22% Scottish Borders - 17% Stirling - 24%	↓	
ERC003	Local	Number of new Community action plans in place	3	3	3	N/A	Not measured for Quarters						▬	✓
ERC008	Local	% increase in number of local residents engaged in Locality Planning process (NE & Buckie)	10%	38.5%	17.9%	23.5%	1.8%	11.2%	10.6%	17.9%	23.5%	The positive trend continues as activities in New Elgin continue to develop. The figures from Buckie underestimate the levels of engagement as they only include volunteers involved in the planning group rather than the number of visitors using the community led service.	↑	✓
ECON09	Nat(b)	SLAED-OC8 Town Vacancy Rates	8.6%	14.1%	Dec 25		Not measured for Quarters					Family Group Rank 6/8 National Rank 22/32 Midlothian 9.0% Scottish Borders 11.8% East Lothian 11.9% Stirling 13.1% Argyll & Bute 13.2% <i>Moray 14.1%</i> Highland 14.3% Angus 17.4% Family Group Average 13.1% National Average 12.3%	↓	
EGD102	Local	No of empty properties and vacant/derelict sites in the city centre	Data only	N/A	N/A		Not measured for Quarters					Due to be measured in 2025	?	
EGD103	Local	No of additional residential properties in Elgin city centre	Data only	N/A	N/A		Not measured for Quarters					Data due to be available annually in December	?	



4 BUILD THRIVING, RESILIENT, EMPOWERED COMMUNITIES





4.2 Provide modern and sustainable services, housing and infrastructure that meet the needs of our communities

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
EdS100	Local(b)	% of schools that are rated B or better for condition	50.9%	41%	41%		Not measured for Quarters							
EdS101	Local	% of schools that are rated B or better for suitability	100%	100%	100%		Not measured for Quarters							
ERC010	Local	Spare building capacity %	25%	27%	N/A		Not measured for Quarters					Primary School Roll (2023) 6677 pupils against overall planning capacity of 9913 = 67% primary school capacity utilised Secondary School Roll (2023) 5458 pupils against overall planning capacity of 6658 = 81% secondary school capacity utilised33%		
ERC011	Local	% schools with approved asset management plans	10%	5.5%	7.5%	7.5%	5.5%	7.5%	7.5%	7.5%	7.5%			
ERC032	Local	% ASG options reviews completed	30%	10%	N/A		Not measured for Quarters					Forres ASG engagement complete – report to be drafted. Buckie ASG in progress.		
H1.10a	MI	Number of affordable housing completions at end of current FY	Data only	97	110	91	Not measured for Quarters							
H1.10b	Local	Number of site starts for affordable housing in current FY	89	N/A	38	36	Not measured for Quarters							

5 STRATEGIC DELIVERY FRAMEWORK


5.1 Financial Strategy

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
FS215	Local	Participatory Budgeting activity - 1% target	100%	23.12%	13.78%	12.61%	5.07%	5.07%	10.05%	13.78%	9.49%	2025/26 Play Park installation at Hopeman and Pilmuir completed in Q1. Q2 Activity and Spend still to be confirmed. Additional spend during Q2 linked to Bus Revolution: New Services launch in May 2025 - Burghead to Lossiemouth route, extended service that includes a town service in Elgin, On demand Saturday service in Buckie. All services were the outcome of engagement and survey responses carried out in 2024. New Service launches in June 2025 – Glenlivet, Knockando & Craigellachie and Tomintoul, Dufftown & Keith – both to improve service efficiency and better-connected bus network.		

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
												Ongoing marketing and communications campaigns June-Aug 2025.		
ERC006a	MI	PB funding spend within period	Data only	£225,000	£299,000	£295,000	£110,000	£0	£108,000	£81,000	£222,000	£73000 for Bus Revolution Q2 spend. Play park spend still to be confirmed.	↓	
ERC006	MI	% Increase in the amount of council spend allocated through PB	Data only	10.9%	3.73%	3.11%	5.07%	0%	4.98%	3.73%	9.48%		↓	
FS214	Local	Total council budget subject to Participatory Budgeting	Data only	£2,060,000	£2,170,180	£2,339,000	Not measured for Quarters					The 1% target for 2025-26 is £2.339m	↑	
FS216	Local	Number of Participatory Budgeting activities (Cumulative for the year)	Data only	10	4	4	1	1	3	4	4	Project activities: - Hopeman Play Park - Pilmuir Park, Forres - Highlander Park, Craigellachie - Bus Revolution	▬	

5 STRATEGIC DELIVERY FRAMEWORK

5.2 Workforce Strategy

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CORP3b	Nat(b)	% of the highest paid 5% employees who are women	62.3%	61.2%	Dec 25		Not measured for Quarters					Family Group Rank 4/8 National Rank 10/32 North Ayrshire 64.7% South Ayrshire 63.2% Fife 61.7% <i>Moray 61.2%</i> Stirling 60.9% East Ayrshire 58.7% Perth & Kinross 56.4% East Lothian 54.9% Family Group Average 60.2% National Average 59.8% Reasoning from HR: The council has seen an increase in female employees by 2.5% and a reduction in male employees in this group by 2.5%. This is mainly attributable to the growing	↑	

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
												needs within Health & Social Care where traditionally females dominate roles and this combined with the impact of budget related changes at this level account for the increase in female staff.		
CORP3c	Nat(b)	The gender pay gap (%)	0.2%	4.6%	Dec 25							Family Group Rank 7/7 National Rank 29/32 North Ayrshire N/A East Ayrshire 4.0% Perth & Kinross 2.1% Stirling 1.6% East Lothian 0.5% Fife 0.2% South Ayrshire -0.1% Moray 4.6% Family Group Average 0.5% National Average 1.7%	↑	🛑

5 STRATEGIC DELIVERY FRAMEWORK

5.3 Digital Strategy

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ICT001	Local	Number of services available to the public online	Data only	105	116							During 2024/25, a further 11 services were made available online taking the total to 116.	↑	📈
ICT002	Local	Number of users of online services	Data only	149,113	142,572							my Account registrations have increased this year by 10.5% to 42,679 (from 38641 in 2023/24) however logins have fallen by 5% to 142,572 (from 149,113 in 2023/24). 2024/25 data includes the first year of applications for Short Term Lets however, eform submissions have also declined by 7% to 42,511 (from 45,931 in 2023/24) with fewer Library enquiries, Waste Permits requests, Registrar extract requests and Roads Network Fault reports.	↓	📈