

CORPORATE PLAN 2024-29 (2025 refresh) ACTIONS

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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	(2025 refresh) Moray Corporate Plan 2024-29 Strategic Actions			30-Dec-2030		65%	

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)			30-Jun-2026		91%	
CORP-MC-2-ECONOMY-STRAT	Strategic Level Actions (Economy)			31-Mar-2028		56%	
CORP-MC-3-COMMUNITES-STRAT	Strategic Level Actions (Community)			30-Dec-2030		51%	
CORP-MC-4-DELIVERY-FWOK-STRAT	Strategic Level Actions (Delivery Framework)			31-Jul-2027		65%	

2. Tackle Poverty and Inequality

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

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
1POV-CP25-29-P1	<i>Reduce child poverty and inequalities in incomes, health and education</i>	1	<i>Moray will have lower levels of child poverty in line with national targets</i>	30-Jun-2026	<i>See sub actions below</i>	82%	
CP-CSP25-26-P01	The impact of poverty on children, young people and families by addressing the extent of maternal and infant food insecurity within Moray and cost of the school day	1	Moray will have lower levels of child poverty in line with national targets	31-Mar-2026	The infant feeding in a crisis pathway is embedded and accessed 10 times this year. Additional access is supported to wider crisis funds. End of year data shows 569 families were awarded crisis grants (£185,624) and 229 community grants over the year. Awards have increased and the approval rates increased from 54% to 64%. Pathway roll out completed and uptake seen. Evidence of increased staff confidence engaging and signposting families needing financial support. Continue to work to identify families that are financially struggling. A successful Accelerator Poverty Funding (£102,000) with support work with families with early years families. Updated Cost of the School Day guidance was shared with all schools. Continued support is provided through QIO for further implementation in schools. Access to practical support has increased through school holiday payments, breakfast clubs, concessionary travel, free period products and free activities.	100%	

CP-CSP25-26-P02	Young adults and parents experience no poverty related barriers to entering / sustaining learning, training and employment by increasing access to Moray Pathway, affordable childcare options and maximising school holiday provision	1	Moray will have lower levels of child poverty in line with national targets	31-Mar-2026	Moray Pathways has supported more parents into employment, training, volunteering and education with a total of 130 new referrals over the year, and 62 parents carried forward from previous year. Outcomes include 33 parents entered employment, 7 self-employed, 14 volunteering, 8 in education and 40 accessed training. There is clear evidence of action to mitigate poverty through crisis support, increased access to free and subsidised provision and positive employability outcomes for parents.	79%	
CP-EDU 2025-26 STRA1.1	Early intervention addressing whole family well-being to ensure than children can reach their full potential	1	Continue to improve attainment at both Broad General and Senior Phase identified through ACEL and LGBF measures	31-Mar-2026	Work continues in schools to address poverty and wider related attainment gaps and address underperformance in key performance measures within existing resources. Key interventions including CYPIC P4 Writing continues to extend across further schools as we look towards cohort 4, improving learner confidence and skills in 1st level writing as well as attainment for this measure (also a core plus Stretch Aim). Further developments in terms of Numeracy linked to the Numeracy Strategy under development are providing developing ASG approaches to improving Maths attainment. Secondary Schools have made good use of additional monies to employ interventions in support of raising attainment including additional intervention posts and support of wider study/learning partners. Working with our Education Scotland Attainment Advisor, we have continued to target identified schools for support with interventions aligned to PEF and SEF funding and where attainment gaps may exist.	100%	
CP-HP25-4.2	Reducing the number of children in temporary accommodation, the duration of homelessness for families and the impact of homelessness on children	2	Moray will have lower levels of child poverty in line with national targets	31-Mar-2026	No further progress or update since last quarter due to workload pressures. To be prioritised in the first two quarters of 26/27.	50%	

2. Tackle Poverty and Inequality

2.2 Support vulnerable members of our community

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
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CP-EDU 2025-26 STRA2.1	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	28-Feb-2026	Moray Quality Improvement Framework (MQIF) visits continuing with 5 of 8 secondary schools visited with findings shared, informing school improvement planning and service actions. Positive inspection outcome from a further secondary school HMIE inspection. Working with our Attainment Advisor, we continue to monitor Stretch Aims and progress across core and core plus measures. Work continuing on raising attainment through secondary support meetings and Secondary HT Meetings. DHT Networks progressing key areas of work to support system improvement.	100%	
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3. Build Stronger Greener Vibrant Economy

3.1 Deliver the Moray Growth Deal

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
CP-EGD25-28 Strat 4.1	<i>Progress Moray Growth Deal: bring the remaining Moray Growth Deal projects into delivery</i>	1	<i>Retain and attract young people / families (16-29 years) to live and work in the area</i>	31-Mar-2028	<i>See sub actions below</i>	67%	
CP-EGD25-28 Strat 4.1.1	Progress the Moray Growth Deal - 7 of the 8 MGD Projects in delivery	1	Retain and attract young people / families (16-29 years) to live and work in the area	31-Mar-2028	Interim target achieved for 7 of the Deal's 8 projects to be in delivery by the end of the March 2026. UHI confirmed that whilst their development agreement will be signed in April 2026, they are content that all UHI-Moray Board conditions have been met enabling the project to enter delivery. This means they intend to make a Q4 claim for funding (comment written 31 March 2026). In relation to the 8th project, the MGD Programme Board has recently given approval for a strategic outline case (SOC) to be developed for the recommended option. This was completed in March 2026. During 2026/27 governance approvals will be sought to bring this project into the Deal and an outline business case (OBC) will be developed.	35%	
ECS25-28 Strat 4.1	Progress the Bus Revolution m.connect project as part of delivering the Moray Growth Deal	1	In line with corporate plan outcomes of retain and attract young people, minimise barriers to working, adapt to changing climate and acts sustainably - Vehicles delivered/in service, training complete, service registrations submitted and listed, marketing launched, operational systems deployed - April 2025 - Phase 2 launched - May 2025	31-Mar-2026	Work to deliver Phase 2 of the Bus Revolution project is complete The Speyside weekend service is now fully operational, supported by a two-vehicle allocation and an extended evening route into Elgin from 18:00 onwards, improving accessibility and strengthening regional connectivity. In addition, the AI simulation work is complete, with the final report circulated widely and a high-level summary presented to the Project Board. This simulation has proven to be a powerful analytical tool, offering robust, data-led insight to inform operational decisions and strategic planning across the Bus Revolution programme.	100%	

			- Group booking function released - Sept 2025 - Increase passenger journeys on m.connect by 4,286p.a. - annual starting March 2026 - To reduce the environmental impact of transport in the area by 4.3t CO2e p.a.- annual starting March 2026		While the operations team continues to deliver and monitor benefits emerging from Phase 2, the project team is progressing with planning for Phase 3. This includes commissioning market research, initiating procurement for a 33-seat EV bus, expanding the charging network through new charge unit installations, and developing data sources to advance workforce mobility outputs. Comprehensive benefit monitoring for the full FY25–26 period will be completed during Q1 of FY26–27 to evaluate outcomes and ensure continued alignment with programme objectives. This work will continue to be monitored within the Service Plan Year 2 refresh.		
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3. Build Stronger Greener Vibrant Economy

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

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECO-CP25 29-P2	<i>Focus on a wellbeing economy, one that provides opportunities for all</i>	1	<i>Minimise barriers to people working such as childcare</i>	31-Mar 2026	See sub actions below	45%	
CP-EGD25-28 Strat 4.2	Delivery of the Community Wealth Building Strategy and Action Plan	1	Increase the number of people in Moray benefitting from Fair Work practices	31-Mar-2026	To ensure the Community Wealth Building Portal reaches its full potential, the Community Wealth Building Officer has continued to undertake promotion and provide support where needed. So far, 22 community groups have registered on the portal along with 10 businesses. The first fulfilled request was completed in December involving Balfour Beatty. This success story has been promoted on the Council's website. Work related to maximising socio-economic benefits from energy has significantly progressed, with the report being passed by Council on the 25th of February. The project funds from the Transformation Budget are in the process of being allocated to an external consultant to further develop the project. This funding will include external consultancy to determine the scale of contributions from developers, legal advice on its enforceability and the cost of extending the CWB post of a further 12 months. The plan will be rolled out in 2027. To provide a clearer picture of where the council's procurement budget is spent, including the type of sectors and percentages involved, the Centre for Local Economic Strategies (CLES) was commissioned by the CWB officer to research procurement processes and spend data. Feedback from a workshop with senior managers	35%	

					held on the 26th of March, will be incorporated into the final version of the report that aims to highlight how departments such as procurement, economy & enterprise, Business Gateway etc, can work more effectively together to boost local/regional spend and strengthen community benefits enforcement. The CWB Officer post has been extended until 17 July 2026 using project underspend following UKSPF extension to September 2026. Work to finalise the Socio-Economic Plan and produce Planning Guidance will continue as part of the Service Plan Year 2 refresh for 2026/27.		
CP-EGD25-28 Strat 4.3	Improve access to fair work, employment and training opportunities by delivering a joined-up Skills Planning approach	1	Minimise barriers to people working such as childcare	31-Mar-2026	The Moray Pathways Workforce North Event took place in December 2025 with 100 attendees and a total of 50 local employers from the energy sector, training providers and key stakeholders from the public sector. The event provided information on what is working well and where the gaps are, along with potential solutions. The Local Employability Partnership have applied for onshore skills funding to invest in the Sector Based Work Academy Programme (SWAP). A draft roadmap is nearing completion with measurable outputs available in the coming year. This action will continue as part of the Service Plan Year 2 refresh in 2026/27.	50%	
CP-EGD25-28 Strat 4.4	Enable more people to work by increasing availability of affordable School Aged childcare provision		Minimise barriers to people working such as childcare	31-Mar-2026	Recent marketing of the support available from Moray Pathways through the Parents in Poverty project has proved successful with an increase in referrals. Six School Aged Childcare (SAC) provision streams are in development while the closure of another was prevented. A draft policy to use school buildings for SAC has been created and is currently in the Committee process. Funding has also been received to progress utilising transport to support Childcare. This work originally focusing on Duffus, will now move to the Speyside area. Elgin City Football Club have been awarded SFA Extra Time funding to provide after school activities, this currently involves three schools with the Club now working with the SAC Project officer to expand this into 12 schools in total. To support the promotion of careers within the childcare sector, a two-week taster course 'Step into Childcare' is scheduled to take place again in 2026. This course aims to help develop the local workforce by introducing the childcare roles and training opportunities available. In 2025, 12 individuals successfully participated in the programme delivered by UHI Moray. This year's course is planned to commence in June.	50%	

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

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
4COM-CP25-29-P1	<i>Involve and empower our communities in shaping places that people want to live in, visit and invest in</i>		<i>More of the activities, services and plans are influenced by the communities they serve Elgin City Centre is a prosperous, attractive and healthy place</i>	31-Mar-2028	<i>See sub actions below</i>	48%	
CP-EGD25-28 Strat 4.5	Delivery of the Levelling Up Fund elements of the Elgin City Centre Masterplan		More of the activities, services and plans are influenced by the communities they serve Elgin City Centre is a prosperous, attractive and healthy place	31-Mar-2028	Update reports agreed by Council in August 2025 and February 2026, which made a number of changes to the programme. A planning application has been submitted in December 2025 for the new Creative Arts Centre in the former Gordon Arms Hotel with title transferring to the Council on March 12th. Design work for surface water management scheme at the Sawmill and Auction Mart site is being progressed. Works at Cooper Park to the pond and toilet block should start in April 2026.	40%	
CP-EGD25-28 Strat 4.6	Delivery of the Town Centre Improvement Plan & Annual Report		Developing a diverse, inclusive and sustainable economy: By the year 2030 Moray will have a sustainable and inclusive economy which generates improved opportunities for everyone, including more skilled and higher paid jobs	31-Mar-2028	Staff resourcing has focused on the Local Development Plan and accessing the external funding required to deliver the various projects. Design works have progressed for projects in Dufftown and Forres with public realm work progressing in Buckie. A review of all TCIP actions is complete. The grant scheme using external funding has proved successful. Delivery of follow-on actions is dependent upon securing additional funding. An annual report has been drafted and will be presented to Planning and Regulatory Services Committee during quarter 2 2026/27.	20%	
CP-STRAT ERC 1 25-28	<i>Take a partnership approach to locality planning in priority areas of Moray to enable people to influence services and develop community action.</i>		<i>More communities and individuals are more involved in local decision making and in helping to plan and delivery of local services</i>	30-Jun-2026	The overall progress of this Theme is determined by the <i>Six Actions</i> below (STRAT ERC 1.1 25-28 to STRAT ERC 1.6 25-28). THEME PRIORITY: 1 THEME WEIGHTING: 3 <i>Of the three Actions due to complete by 31 March 2026, one completed and two Actions are overdue for completion. Three Actions remain in progress with completion dates due during 2026/27.</i>	84%	
CP-STRAT ERC 1.1 25-28	Locality Planning process supported in New Elgin and Buckie through work of community led action groups developing and delivering projects.		More communities and individuals are more involved in local decision making and in helping to plan and delivery of local services	31-Mar-2026	This Action has achieved most objectives during 2025/26. it's recognised that further action needs to be undertaken, as such the timeframe for completion has been extended to December 2026. Buckie - Monitoring Group have been reviewing and updating the Action Plan to identify the priorities they could have a direct influence on. As cost of living remains the main area of concern for Buckie residents, the group are continuing to support their main projects of The Hub and Community lunches along with Buckie Area Forum and Findochty and Buckie Development Trust. Funding has been secured	94%	

				from Moray Communities Mental Health and Wellbeing fund which will allow The Hub to continue operating. A funding application to Corra Foundation for Household Hardship funding has also been successful to allow financial support to be made directly to individuals in the community. They are looking to work with Community Planning partners to promote Buckie. They recognise there are many strands to this priority so will look at various opportunities then ask the community to 'vote' on what they think would make Buckie an even better place. One area is around public toilets, and they are speaking to neighbouring communities and Moray Council regarding opportunities to improve toilets in Buckie. They continue to aspire to establishing a multi-purpose Community Hub in the area and it is hoped that other Community Planning partners will contribute to this longer-term project as there is an identified need within their services to secure premises in Buckie. The Monitoring Group work closely with the Sea Change project (the resident Artist is based in The Hub) and the Community Safety project to identify opportunities for partnership working. There have been 966 volunteer hours given this quarter to support sessions, at which 1660 members of the community were supported. 384 of these were specific support i.e. financial support, guidance on services and signposting. This includes referrals for partner organisations across the area, who refer in for food parcels, shopping vouchers and utility vouchers. There is new funding available that allows us to distribute money, trailing a cash first approach to promote and strengthen dignity of those in financial hardship. 1276 of these were social visits for connection New Elgin - The Link has continued to grow this quarter, with three new volunteers joining the now 17-strong team, each contributing at least four hours a week. Volunteers are central to designing and delivering most community activities, including the expanding Saturday food larder, which supports around 25 people weekly and reduces food waste. Other well-attended activities include the weekly Sunday family fun group averaging 10 families, and midterm sessions that engaged 22 families and 111 children through crafts and STEM activities. Daily groups also run throughout the week, such as Knit n Natter with around 25 participants, a Family Drop-In supported by Moray Pathways, Support Services drop-ins, youth groups, Brownies, and a suicide bereavement support group. The first Health Issues in the Community (HIIC) course in Moray is nearing completion, with students now working on a community project, and The Link also offers CLD Adult & Family Learning, ASN support for pupils, and Digiknow digital support. Progress is also beginning to appear on wider aspirations from the New Elgin East Community Plan, including anticipated funding for New Elgin & Ashgrove Halls and improvements		
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					to open spaces.		
CP-STRAT ERC 1.2 25-28	Further development of community engagement with the public on the future of council services		More communities and individuals are more involved in local decision making and in helping to plan and delivery of local services	31-Mar-2026	Consultation on the future of the Learning Estate remains in progress. The first phase of the consultation has completed and information learned has been shared. The ambitious completion date of 31 March 2026 has not been met. Remainder of work due to be completed will be carried forward into 2026/27 with a revised completion date of 31 March 2027. Workshop with elected members planned and delivered on 24 March 2026. The purpose of this session was to build a shared understanding of the learning estate challenges, test and refine emerging themes and options, agree criteria for prioritising interventions and identify short, medium and long term priorities for shaping the sustainable future of the Moray Learning Estate.	75%	
CP-STRAT ERC 1.3 25-28	Support the engagement and consultation work on service specific projects (e.g. Libraries and Leisure) (BV1.2)		More communities and individuals are more involved in local decision making and in helping to plan and delivery of local services	30-Jun-2026	Work with Cultural Quarter – Application to Architecture Heritage Fund was successful and recruitment process underway to appoint a Development Officer to support with the next phase of the project. Work with Economic Development to support Falconer Museum trustees still ongoing to ensure they can take on a lease of the building. Allotments – work in both Buckie and Lossiemouth underway to look at potential sites in both settlements. Forres Allotments Group now have a licence to occupy in place for their site at Bogton Road, Forres while they work with Estates to agree allotment lease terms. Allotment demand exceeds availability with 92 requests on Allotments Waiting List as of 23/3/26. The highest waiting lists are in Forres (31), Lossiemouth (23) and Buckie (21). the remaining 17 are spread across 6 areas.	88%	
CP-STRAT ERC 1.4 25-28	Work with community planning partners to develop shared engagement (BV1.2)		More communities and individuals are more involved in local decision making and in helping to plan and delivery of local services	30-Jun-2026	Progress has stalled due to staff vacancies. Moray Engage as a platform is now established and there is use from Moray Council teams for wider engagement, and this will expand with a new working group for Moray Engage due to meet in April 2026. There will be further exploration with E-CLT, around the introduction and development of a Community Engagement Strategy with the new Service Manager and Head of Service now in post.	77%	
CP-STRAT ERC 1.5 25-28	Explore with partners establishing community survey/panel (BV1.2)		More communities and individuals are more involved in local decision making and in helping to plan and delivery of local services	30-Jun-2026	Progress has stalled due to staff shortages. A working group has been established with an initial meeting due to be held in April 2026. This has been identified as a priority for the new Service Manager moving forward. Work with internal and external teams will be progressed during quarter 1 2026/27.	75%	

CP-STRAT ERC 1.6 25-28	Development of new digital engagement platform for all corporate community engagement		More communities and individuals are more involved in local decision making and in helping to plan and delivery of local services	30-Jun-2025	The new digital engagement platform 'Moray Engage' went live during quarter 2, with initial consultations on Playparks (Linzee Gordon and Commerce Street, Lossiemouth) / 20mph speed zones / Housing Walkabouts / and Moray Champions Board. More services have since used the platform which is becoming the space for all council engagements (Buckie Harbour masterplan / Biodiversity Strategy / Climate Change Strategy / Coastal Communities Grant Fund/ Moray Growth Deal / Early Learning and Childcare Survey etc)	100%	
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4. Build Thriving, Resilient, Empowered Communities

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

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
4COM-CP25-29-P2	<i>Provide modern and sustainable services, housing and infrastructure that meet the needs of our communities</i>		<i>Increase in affordable housing available in Moray</i>	30-Sep-2029	<i>See sub-actions below</i>	54%	
CP-HP25-4.1	Delivery of the Housing. Investment and Affordable Housing Supply programmes		Increase in affordable housing available in Moray	31-Mar-2028	Final outturn likely to be spend of £12.3m against Resource Planning Assumption of £9.076m. This overspend is positive for delivery of affordable housing in Moray and has arisen due to underspends in other LA within the Highlands and Islands region.	40%	
CP-STRAT ERC 2 25-28	<i>Tackle the affordability and standard of our learning estate to ensure sustainability while meeting climate requirements</i>		<i>Moray has high performing schools that are fit for the future and financially and environmentally sustainable</i>	31-Dec-2030	<i>The overall progress of this Theme is determined by the Eight Actions below (STRAT ERC 2.1 25-28 to STRAT ERC 2.9 25-28).</i> <i>There is one Milestone within this Theme:</i> <i>MILESTONE: (Strategic Planning) Learning Estate Review Report completed by 30 November 2026 (Outstanding) Report due to reported to ECLS committee on 23 June 2026.</i> <i>THEME PRIORITY: 1</i> <i>THEME WEIGHTING: 3</i>	58%	
CP-STRAT ERC 2.1 25-28	(Design and Construction) Elgin High School Extension Build		Moray has high performing schools that are fit for the future and financially and environmentally sustainable	31-Oct-2027	At full Council on 28 Jan 26 Council made the decision to scale down project to repurposing of existing building to meet lower future capacity requirements than reported in previous years. This was supported by independent external review of school roll forecasting methodology applied by Moray Council. Design work planned for next 3 months in parallel with DBFM contract negotiations to facilitate repurposing enabling works.	48%	

					Project no longer meets LEIP2 project criteria. Reporting informally to Scottish Futures Trust and Scottish Government (Learning Directorate) with expectation that formal letter will be sent following Scottish Government elections in May 2026. Expectation that this will include request to transfer to another qualifying Moray school project.		
CP-STRAT ERC 2.2 25-28	(Design and Construction) Future Forres Academy operational		Moray has high performing schools that are fit for the future and financially and environmentally sustainable	30-Sep-2029	Use of Common Good – Court of Session Substantive Hearing 5 Mar 26. NO decision forthcoming as judge required Council to complete Open Spaced Disposal consultation prior to final decision which has been indicated will be made at follow up hearing planned for 11 May 2026. Open Spaces Disposal public consultation in progress and will complete 8 Apr. Report to full Council on 6 May 2026 Guaranteed Not to Exceed Max Price issued by Balfour Beatty – Hub North Stage 2 report due 24 Apr to confirm Fixed Price. Full Business Case drafting in progress in expectation of submission to full Council on 6 May 2026 for approval DBDA contract negotiations in progress – with sign off expect 22 May 2026	36%	
CP-STRAT ERC 2.3 25-28	(Design and Construction) Future Buckie HS operational		Moray has high performing schools that are fit for the future and financially and environmentally sustainable	31-Dec-2030	Further feasibility work completed, with Hub North to support June update.	10%	
CP-STRAT ERC 2.4 25-28	(Engagement and Consultation) ASG Level Options Development (long term investment strategy)		Moray has high performing schools that are fit for the future and financially and environmentally sustainable	31-Mar-2026	Elected members workshop completed 24 March 2026. Learning Estate Review report to ECLS Jun 2026 after which Action is expected to complete.	95%	
CP-STRAT ERC 2.6 25-28	(Engagement and Consultation) Effective stakeholder engagement on Learning Estate sustainability options		Moray has high performing schools that are fit for the future and financially and environmentally sustainable	31-Mar-2026	All engagements completed. Initial options paper planned for ELT Sep 25 with Committee paper in Nov 25. Action complete September 2025.	100%	
CP-STRAT ERC 2.7 25-28	(Estate Rationalisation) Future of Crossroads PS consultation completed		Moray has high performing schools that are fit for the future and financially and environmentally sustainable	30-Jun-2025	Surplus report issued to Asset Management Working Group. Handover to Estates on track for end of Sep. Action Complete September 2025.	100%	
CP-STRAT ERC 2.8 25-28	(Design and Construction) Options developed to manage for Elgin South primary school capacity		Moray has high performing schools that are fit for the future and financially and environmentally sustainable	31-Mar-2027	Review of Sep 2025 census data indicating further actual and planned school rolls across the Moray Learning Estate including Elgin North and South. Some potential minor risk of capacity challenges with Bishopmill PS to be determined, with any intervention requirements to be reported in Q1 2026/27.	35%	

	requirements						
CP-STRAT ERC 2.9 25-28	(Design & Construction) Schools BB upgrade programme delivering minimum 3 B condition/suitability school upgrades per year		Moray has high performing schools that are fit for the future and financially and environmentally sustainable	31-Mar-2026	2025/26 objectives met. Action to be carried forward into 2026/27 with progress reset. - Phase 1 complete Cullen, with Phase 2 to commence Apr 2026. - Phase 1 complete in Rothes and Mortlach, with Phase 2 design in progress for both schools. - Alves tender awarded – work to commence Jun 2026. - Further schools in design phase Mosstodloch Phase 2, Dyke, Burghead, Bishopmill, Aberlour and Knockando PS	100%	✓
EGD25-28 Serv 5.3.1	Update Routemap to net Zero	1	Creation of Routemap 1 X Milestone (Year 1)	31-Oct-2025	Routemap update complete and reported to ED&I on 10 March 2026.	100%	✓
HP25-5.3a	Continue to improve the Council's housing stock and reduce the carbon impact arising from Housing & Property Services	2	Phased improvement of energy efficiency within corporate buildings and housing stock to be carbon neutral by 2030	31-Mar-2026	Reduction is Scope 1 (Direct emissions arising from energy consumption) - Milestone 1 has been achieved, scope 1 emissions reduced by 21% versus baseline of 5615 tonnes in financial year 2021/22. Work continues to reduce the energy consumption in the Council's operational property estate with plans to replace carbon burning heat source at Cullen PS in next financial year. Recently installed solar PV and LED works are showing a reduction in energy consumption already. Development works completed for further solar PV with works commencing on site shortly. Increase % of houses meeting EESSH - Work continuing to improve the energy efficiency of the Council's housing stock. No year end data available yet but data to end of January 2026 shows % has increased to 75.9%. It is expected with data verification and continued work that this will increase to around 80% for year end. Milestone 2 will be amended to be against Moray Council's Peer Group as identified by Scotland's Housing Network where in 24/25 the figure was 89.36%. Challenges in improving the stock have been encountered which includes having appropriate contractor resource but also that a significant % of the Council's tenants have not engaged in the process of improving their property. Work will continue into next financial year to work with tenants who have not engaged.	80%	⛔

5. Strategic Delivery Framework

5.1 Financial Strategy

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status
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5DEL-CP25-29-P1	Financial Strategy		Financial planning improves in line with recommendations from the 2024/25 Annual Audit Review and financial plans show how the local authority will align service provision with funding to ensure the sustainability of its services in the future through automated monthly monitoring reports and more accurate forecasts of capital spend.	30-Jun-2026	See sub-actions below	79%	
CP-FIN25-28 Strat 4.1.1	Strengthen capital monitoring		Automated monthly monitoring reports More accurate forecasts of capital spend	30-Jun-2026	All three milestones planned for this year to help strengthen capital monitoring, have been achieved. Following some minor delays, a successful pilot with Consultancy resulted in some revisions to the process however automated monthly reporting is now in place for the 2026/27 financial year. Success of this revised monitoring will be lower level of slippage at year end and more accurate forecasts of capital spend.	99%	
CP-FIN25-28 Strat 4.1.2	Review forecasting procedures for revenue budget		More accurate estimated actual	30-Jun-2025	Following further amendments and assessment of the methodology for forecasting the revenue budget, auditors have now closed this recommendation from the 2024/25 plan as complete.	100%	
CP-FIN25-28 Strat 4.2	Further develop Participatory Budgeting		Capture more information on community led decision making	31-Jul-2027	Participatory Budgeting activity during the reporting period included the Commerce Street, Lossiemouth Play Area Renewal, developed with the Lossiemouth Community Council, Lossiemouth Community Development Trust and wider community representatives. Consultation and voting were undertaken via Moray Engage alongside an in-person voting event at Lossiemouth Library. A total of 783 votes were received, with the successful design attracting over 40% of the community vote. PB activity also informed spend of the Coastal Communities Fund. Following an initial eligibility assessment, 18 project submissions were subject to a community vote via Moray Engage resulting in 9 projects receiving funding. Other PB spend during the quarter relates to the delivery of previously agreed Bus Revolution services, and miscellaneous play area improvements. In total £901,000 (38.5%) of the budget subject to PB has been attributed during 2025/26, the highest proportion to date. Work relating to Participatory Budgeting will continue as a Service Level action within the Service Plan Year 2 refresh in 2026/27.	39%	

5. Strategic Delivery Framework

5.2 Workforce Strategy

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
5DEL-CP25-29-P2	Workforce Strategy			31-Dec-2026	See sub-actions below	62%	
CP-HROD25-28 Strat 4.1	Establish Leadership Development programme to address corporate and individual needs aligned to the qualities and leadership skills as set out in the corporate management restructure.		Leaders are developed to lead the response to the challenging agenda, the Council is prepared for the future and makes sustained progress in its improvement and transformation work. Revised programme in place using phased approach to meet organisational requirements.	31-Mar-2026	Progress has focused on embedding leadership development through both structured activity and day-to-day operational practice. Building on the interim Phase 1 delivery and Leadership Forum engagement, People Management Services has strengthened managers' people management capability by using routine casework and advisory interactions as real-time development opportunities. This has supported improved confidence, consistency and decision-making aligned to organisational values and the expectations of the new corporate management structure. Work has also progressed on refining the longer-term Leadership Development Strategy, with alignment to management tiers and the introduction of evaluation measures informed by the 2025 employee survey baseline. Interim Phase 1 completed with sessions held in Oct 25 and Feb 26. Revised longer-term strategy and plan drafted along with outcomes from Leadership Forum session for discussion with new Head of Service and development of proposal to the Corporate Leadership Team (CLT). Existing leadership development activity in place, with a range of ad hoc arrangements across management tiers. Skills Analysis survey drafted as part of longer term strategy and plan with measures included. Employee survey question(s) developed and in place, baseline known from 2025 survey, ongoing measurement required once longer term strategy and plan agreed and implemented. Staffing and recruitment have hindered the progress of some elements of work. New management team in place from February 2026. Work to continue in 2026/27, with a revised completion date of 31 December 2026.	75%	
CP-HROD25-28 Strat 4.2	Develop and implement a recruitment approach that addresses service requirements. Promote employment opportunities and raise the profile of Moray Council as an employer	1		31-Mar-2026	Progress has focused on strengthening the Council's recruitment approach through both targeted senior recruitment activity and the development of improved workforce intelligence. A number of key senior appointments have been progressed, supporting organisational capacity and stability, while preparatory work has been undertaken to enhance exit monitoring arrangements to better inform future workforce planning and retention strategies. People Management Services has continued to support services in managing recruitment challenges, particularly in hard-to-fill roles, while establishing baseline data to enable more effective measurement of recruitment	50%	

					outcomes, including time to hire, candidate quality and attrition. Progress remains at approximately 50%, with further development of the corporate recruitment approach dependent on the appointment of key HR and OD postholders; once in place, the next phase will focus on refining and implementing the recruitment strategy, strengthening employer branding, and improving outcomes across priority service areas. Work to continue in 2026/27, with a revised completion date of 31 December 2026.		
CP-HROD25-28 Strat 4.3	Workforce Planning: Have in place actions to address issues arising from the employee survey (Mar 25) and workforce planning themes (Aug 25)		Actions are implemented that address issues raised.	31-Dec-2025	Progress has focused on embedding and progressing actions arising from the employee survey and workforce planning themes across services. Service level information has been disseminated and follow up with Heads of Service and Service Managers has been undertaken with some meetings concluding during quarter 4. Constructive engagement with Trade Unions has also taken place to align on key priorities, alongside the completion of an employee survey feedback booklet and implementation of a supporting communications plan. An options appraisal for the future approach to employee surveys, including the introduction of pulse surveys, has been developed for CLT consideration. Progress is at approximately 95%, with remaining activity focused on completing service engagement, maintaining momentum on delivery, and embedding ongoing monitoring through the performance management framework. Work to continue in 2026/27, with a revised completion date of 31 December 2026.	95%	
CP-HROD25-28 Strat 4.4	Have in place fair and competitive pay and conditions that are recognised and free of bias		Gender Pay Gap and equality issues are assessed and mitigating actions put in place if required.	31-Dec-2025	Progress has focused on maintaining oversight of pay equality and ensuring that pay and conditions remain fair, transparent and aligned to organisational and national expectations. Ongoing monitoring of the Gender Pay Gap and wider equality indicators has been undertaken, alongside completion of an assessment against the Scottish Government's Minority Ethnic Recruitment Toolkit, with improvement actions identified. People Management Services has continued to support services in applying consistent and equitable pay practices through job evaluation, policy application and advisory support, reinforcing fairness in decision-making across the organisation. Progress remains at approximately 50%, with further advancement dependent on the appointment of key HR and OD postholders; the next phase will focus on implementing identified improvement actions, strengthening data-driven insights, and supporting measurable improvement in workforce equality outcomes and benchmarking performance.	50%	

					Staffing and recruitment have hindered the progress of some elements of work. Work to continue in 2026/27, with a revised completion date of 31 December 2026.		
CP-HROD25-28 Strat 4.5	Develop an approach that modernises the conditions of service and contributes to the financial sustainability of the Council		Working hours and conditions of Service modernised and sustainable	31-Dec-2026	Progress has focused on advancing the development of a modernised conditions of service framework, with particular emphasis on the proposed changes to the working week and associated financial sustainability considerations. A full business case has been developed, incorporating service-level assessments to ensure that proposals are operationally viable and aligned to organisational needs. Corporate Leadership Team has identified the requirement for a detailed management session to provide further direction prior to finalisation. People Management Services has continued to support services through the assessment of current working practices and the implications of change, ensuring that proposals are informed by operational realities and workforce impact. Progress remains at approximately 40%, with the next phase focused on securing strategic direction, refining proposals, and progressing implementation planning in line with financial and workforce objectives. Work to continue in 2026/27, with a revised completion date of 31 December 2026.	40%	

5. Strategic Delivery Framework

5.3 Digital Strategy

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
5DEL-CP25-29-P3	Digital Strategy			31-Mar-2027	See sub-actions below	61%	
CP-ICT25-28 Strat 4.1	Develop and expand the Council's digital approach (including potential use of AI, IoT and data) and use the Digital Maturity Assessment to facilitate collaboration and shared best practice		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	31-Mar-2027	Completed Interchange Policies A-Z search function. Progressing SharePoint Online implementation programme. Progressing Website modernisation and migration to Umbraco. Copilot for M365 pilot continues – trial comes to an end in June and we are looking into justification cases to continue and enhance usage.	80%	
CP-ICT25-28 Strat 4.2	Develop a data approach to enhance the value of data to support		Data and information is held, accessed and made available to improve understanding and better inform	31-Mar-2026	There has been no further update from Scottish Government regarding the Data Maturity programme "lite" in the last quarter.	10%	

	key corporate priorities		decisions in a safe and lawful way		Phase 2 staffing restructure within Digital Services will help us align our team appropriately so that we can continue progressing. Planning to liaise with officers from Scottish Government to develop a progression plan. This action has been rolled forward to the 2026-27 Service Plan.		
CP-ICT25-28 Strat 4.3	Support and contribute to the development of an Education ICT Strategy		Support and contribute to the development of an Education ICT Strategy that ensures readiness for future digital development that enhances learning and teaching as well as the possible impact of developing technologies such as AI. ICT infrastructure has the technology and the capacity required to support future digital development opportunities to facilitate enhanced digital learning and teaching that suits long term educational requirements.	31-Mar-2026	SWAN 2 - All the schools migrated to the BT SWAN 2 network before the end of March 26. Two schools were set up with contingency circuits; Milne's Primary School, and Rothies Primary School. Milne's PS has now transitioned to the full fibre circuit and Rothies PS is scheduled to do so on 15/4/26. The schools' Internet link novated to Council ownership on 1/4/26, and discussions are taking place with BT to provide a significant increase in capacity. This has been escalated with BT to ensure that additional capacity is delivered as soon as possible to address the ongoing issues with saturation on the Internet link. Mobile Device Management (MDM) – all iPads capable of transferring across to the new MDM solution have been migrated. A business-as-usual process has been established, whereby all new iPads are purchased with an MDM licence and added to the system by default; over 300 new devices have been added to the MDM system since the implementation started. MDM progress is monitored at Transform Board, and the project will move to the project closure stage now. Education ICT Strategy – work was undertaken in Q4 to provide some analysis of the existing ICT asset estate with associated costs. This will be taken forward at CLT imminently with a view to setting out an investment proposal to refresh the existing assets. ICT support for the creation of a new Education ICT Strategy is included on the 2026/27 ICT Service Plan.	95%	

5. Strategic Delivery Framework

5.4 Transformation Plan / Strategy

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
5DEL-CP25-29-P4	Transformation Plan / Strategy		Improvement and rationalisation of estate	31-Jul-2027	See sub-actions below	24%	
CP-HP25-4.3	Review of Depot & Stores		Improvement and rationalisation of estate	31-Mar-2027	Governance & Strategy: Delivery Group meetings continue on a monthly basis to oversee project milestones. While the high-level Implementation Plan is developed, a formal paper outlining the	24%	

					updated implementation and delivery approach is scheduled for Committee approval on 16 June 2026. Site Transitions: Following successful negotiations with Trade Unions, the closure of Tyock Depot was completed on 30 March 2026. Staff have now successfully integrated into the Mosstodloch site. Design & Investigation: Site investigations regarding larger-scale changes are ongoing. Concurrently, preliminary design stages have commenced at Mosstodloch to facilitate the relocation of stores from the first floor to the ground floor, optimizing operational flow for the integrated team. Planning: Following a series of Work Breakdown Structure (WBS) sessions with Service Managers, a comprehensive Milestone Plan has been established to track delivery through the next financial year.		
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5. Strategic Delivery Framework

5.5 Performance Management Framework

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
5DEL-CP25-29-P5	Performance Management Framework		Drive continuous improvement across services Demonstrate best value Cycle is Embedded	31-Mar-2026	<i>See sub-actions below</i>	100%	
CP-GSP 2025-26 STRAT 1.1	Re-establish a framework for Continuous Improvement across council services with a timetable and guidance		Drive continuous improvement across services. Demonstrate best value.	31-Jul-2025	ECLT agreed schedule through to July 2026, Interchange PSIF page and Engage page checklist and guidance set up.	100%	
CP-GSP 2025-26 STRAT 1.2	Guide relevant services to complete assessments through 2025/26		Cycle is Embedded	31-Mar-2026	PSIF Programme in place, EGD complete, Finance Checklist returns analysed in advance of consensus session. Preparation underway for Governance. Slight slippage but on schedule to complete by summer 2026.	100%	