



Report to:	Moray Council	Meeting Date:	25 June 2025
Report by:	Depute Chief Executive (Education Communities and Organisational Development)	Report No:	DCE(ECOD)006/25
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Subject:	Corporate Plan – Progress Update 2024-25		

1. PURPOSE

For Decision For Information

- 1.1 The purpose of this report is to scrutinise and note progress made during 2024-25 on the Corporate Plan 2024-29.
- 1.2 This report is submitted to Council in terms of Section III (A) (4) of the Council's Scheme of Administration relating to monitoring performance in accordance with the Council's performance management framework.

2. SUMMARY

- 2.1 This report brings together reporting on all Corporate Plan actions during the reporting period across 3 levels:
- A high-level overview of progress against actions and key performance indicators with key highlights (para 5.2 below refers)
 - More detailed analysis in **Appendix 1**, identifying key performance indicators for each Corporate Plan priority with a RAG table and chart providing a snapshot of progress against underlying actions and performance indicators.
 - Backing tables provide the line-by-line detail for all are included as links in background papers
 - Actions – what we said we were going to do
 - Performance Indicators – the evidence of change

3. RECOMMENDATIONS

- 3.1 It is recommended that the Council scrutinises and notes progress made during 2024-25 on the Corporate Plan 2024-29.**

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4. BACKGROUND AND CONTEXT

- 4.1 The Corporate Plan is an important document that is intended to provide clarity and direction on the Council's priorities, values and plans. Its publication assists in communicating these to the public, the workforce and partners.
- 4.2 The plan provides the context for implementation, the constraints within which the Council must operate, the challenges and pressures and the organisational change required to successfully deliver the priorities. It provides a link between the national priorities, the Moray Community Planning Partnership's plan and the Council's own plans and priorities so that these can be cascaded into actions and delivery within service plans.
- 4.3 While the Corporate Plan provides focus, it is not intended to encompass every Council service that contributes directly or indirectly to the priorities or indeed those aspects of services which are less of a priority.
- 4.4 The Corporate Plan 2024-2029 and Delivery Framework were approved by the Council on 28 February 2024 (para 5 of the Minute refers). The Plan sets out Council's priorities and vision over the 5-year period and how the Council plans to progress these priorities, including the financial strategy aimed at progressing towards financial sustainability.
- Tackle poverty and inequality
 - Build stronger greener vibrant economy
 - Build thriving, resilient, empowered communities

The Delivery Framework sets out more detailed actions which will be taken to achieve these priorities. Actions are refreshed annually as part of the Service Planning process and updated Delivery Frameworks will be submitted to Committee in due course. Any work outstanding in the delivery framework covering the period to March 2025 will be either incorporated within refreshed service plan actions or completed at a departmental level.

- 4.5 Progress against actions incorporated within Service Plans is monitored and reported through service committees as described in the Council's Performance Management Framework.
- 4.6 The Sustainable Development Statement was approved by the Corporate Committee on 5 November 2024 (para 16 of the Minute refers). The Statement draws out the way in which sustainable development is embedded in the Corporate Plan 2024-29 and wider corporate policies, strategies and plans with progress being reported through several updates and reports, one of which is quarter 4 performance reporting in which Service Plan actions and indicators that underpin the delivery of Sustainable Development Goals

were highlighted in backing table documents. An overview of progress is incorporated in this report (para 5.4 refers).

5. PROPOSALS

5.1 **High Level Overview of Actions and Performance Indicators:** The following charts and tables provide a streamlined set of data that reflects a snapshot of performance against strategic priorities in the Corporate Plan.

All actions have equal weighting and are subject to update and refresh annually following review of Service Plans. Although due dates range across multiple years, the table presents progress by year in which actions are due to complete as well as overall cumulative progress over the 5-year term of the plan.

In the year to March 2025, 25 actions were due for completion, 11 actions completed as planned and 14 actions will continue to progress out with their original due date. Overall, 67% of planned work was completed. In addition, progress was made against actions due to be completed in future years, including the completion of 4 actions ahead of schedule.

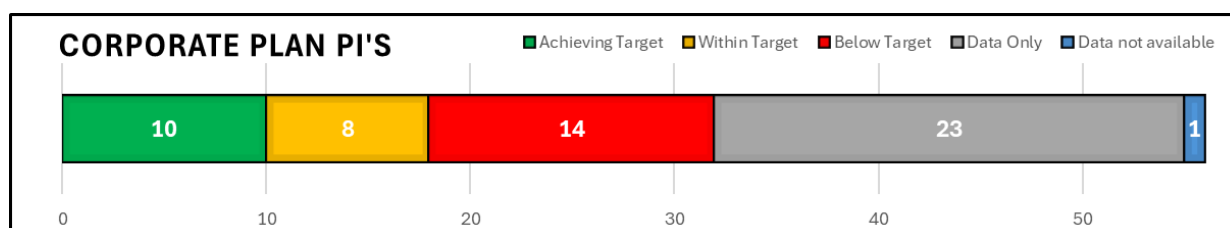
Based on the current 57 defined actions in the period of the Corporate Plan to 2029, the Plan is 51% complete. These figures will change annually following the refresh of Service Plan actions that contribute to the delivery of Corporate Plan priorities.

There were 56 corporate plan performance indicators, 2024-25 data is provided where available, however for most indicator data relates to 2023-24.

Thirty-two indicators have targets, of those 18 indicators achieved or were within tolerance levels of target and 14 indicators did not meet expected levels of performance, monitoring will continue through the cycle of performance reporting to committee as set out in the Council's Performance Management Framework.

In terms of short-term trend, based on the previous year's result, 35% of indicators show an improving trend and 41% a worsening trend, results remain unchanged for 9% and data is not available for the final 14%.

Priority	2024/25		2025/26		2026/27		2027/28		2028/29		Cumulative
	No	%	No	%	No	%	No	%	No	%	
No of Actions % progress by due date											
Poverty	6	62%	11	37%							46%
Economy	8	63%	1	66%							63%
Communities	3	48%	8	46%	6	34%			2	21%	40%
Delivery Framework	8	81%	2	53%	1	60%	1	20%			70%
Overall	25	67%	22	43%	7	37%	1	20%	2	21%	51%



5.2 **Highlights of Achievements:** summarised from action updates and related reports to service committees through the reporting year.

Tackle Poverty and Inequality

- Child poverty data set agreed by Committee to include data on key priority groups.
- Fairer Moray Forum Action Group mapped supports available in Moray and distributed to all households in Moray.
- Family Fest event held on 19 September provided updates on progress with Children's Service Plan and raised awareness of organisations and service supporting children, young people and families.
- Raising Attainment Strategy developed and implemented.
- Universal and targeted primary and secondary school challenge visits undertaken.
- Pupil Equity Fund and Strategic Equity Fund delivering projects across most Associated School Groups lining in with attendance, attainment, achievement, health and wellbeing.

Build Stronger Greener Vibrant Economy

- Bus Revolution m:connect project progressed; charging locations agreed, group booking function released and vehicle orders placed.
- 7 of 8 Moray Growth Deal projects in delivery; Bus Revolution, Digital Health, Housing Mix and Manufacturing and Innovation Centre for Moray (MICM), Business Enterprise Hub, Cultural Quarter and Early Years STEM.
- 313 people supported by Moray Pathways in the year to March 2025, participants entered employment, participated in vocational skills programme, Sector Based Work Academy Programme (SWAP) and further or higher education.
- Pathway participants benefitted from barrier removal activities, Creative skills network activities, CLD personal development and counselling.
- Child Poverty Officer within Employability Team in post focused on interface between the child poverty plan and employability.
- Pathways referral system in place for secondary schools to support pupils and parents

Build Thriving, Resilient, Empowered Communities

- Strategic Housing Investment Plan agreed by Committee
- The Link facility in New Elgin launched with focus around developing community involvement and activity
- Buckie Community Lunches continue with attendances averaging at 83 residents
- Networking session co-delivered by community partners in Buckie to bring together local groups
- Mental Health and Wellbeing funding secured to support self-funding of volunteer led Buckie Community Hub
- Learning estate consultation and engagement undertaken in Keith, Elgin, Forres and Buckie associated school groups completed and work on design and construction on planned sites progressed

Delivery Framework

- Capital and Revenue Budgets and Medium to Long term financial plan approved
- Workforce Planning Report and Workforce Strategy 2024-27 agreed by committee
- Expansion of digital approach has continued in several areas with development and go live of online forms for grit bin fault reporting, short term lets renewals, benefits

applications, grass cutting, council tax enquiries, money advice, garden waste permits, school registration and early learning / childcare submission.

- Artificial Intelligence (AI) tool designed for Microsoft 365 suite piloted involving 75 staff.

5.3 . **Sustainable Development:** embedded in our priorities are selected key actions and indicators which the Council has prioritised to demonstrate the impact of sustainable development in relation to social, economic and environmental issues.

Social

There are three areas contributing to this theme, with most of the work being delivered via the Children’s Service Plan; a child poverty data set was established and support available across Moray was mapped and promoted. Planned work on early intervention addressing whole family well-being was completed and the focus around getting it right for every child was on Leadership of Change in planning for improvement. 2023/24 results for national indicators have yet to be published.

Economic

Good progress has been made in bringing 7 of the remaining 8 Moray Growth Deal projects into delivery. Community Wealth Building Strategy approved by Committee; however resourcing challenges are restricting delivery of actions. The Local Employability Partnership Moray Pathways continued to support individuals into fair and sustainable jobs, more recently assisting employees affected by the closure of St Giles Centre. Median gross weekly earnings by place of work at £688.80 is on an improving trend, albeit remaining below the national average of £739.70. Latest data for 2024 reported 14.0% of people earned less than the living wage, below the family group average but remaining above the national average. Annual Survey of Hours and Earnings provisional results report the gender pay gap has widened.

Environmental

Levelling Up funding was confirmed in the UK Government’s November budget announcement; delivery of elements of the Elgin City Centre Masterplan is underway. The Strategic Housing Investment Plan, approved by Committee in November 2024 will enable the delivery of housing investment and affordable housing supply programmes. Tackling the affordability and standard of our learning estate is progressing as planned on longer term design and construction projects with engagement and consultation completed in affected associated school group areas.

6. SUMMARY OF IMPLICATIONS

6.1 The table below shows whether risks and implications apply if the recommendations are agreed:

SUBJECT	YES	NO
Corporate Plan and 10 Year Plan (Local Outcome Improvement Plan)	√	
Policy and Legal	√	
Financial	√	
Risk	√	
Staffing		√
Best Value and Transformation	√	

Property	√	
Information Communications Technology/Digital		√
Equalities. Social Inclusion and Economic Impact	√	
Climate Change and Biodiversity Impact	√	

6.2 **Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))**

Improved Collaborative Leadership, as part of continuous improvement through Best Value, will better enable the Council to fulfil the ambitions set out in its strategic plans.

a) Links to Council Corporate Plan – The proposals in this report support and contribute to improved outcomes for communities as outlined in the following Council Plan strategic priorities:

- Tackle Poverty and Inequality.
- Build Stronger Greener Vibrant Economy.
- Build Thriving, resilient, empowered Communities.

b) Links to Local Outcomes Improvement Plan – The proposals in this report support and contribute to improved outcomes for communities as outlined in the following Local Outcomes Improvement Plan priorities:

- Developing a diverse, inclusive, and sustainable economy
- Building a better future for our children and young people in Moray.
- Empowering and connecting communities.
- Improving wellbeing of our population

6.3 **Policy and Legal**

Consideration was given to relevant policy and legislative requirements and direction in its preparation. The Plan sets out direction for the Council which may influence the development of future policy and this will be reported where appropriate.

6.4 **Financial**

The Corporate Plan recognises that the council makes difficult decisions to continue to work within budget constraints. Setting out priorities assists in making those decisions.

6.5 **Risk**

The Corporate Plan employs robust risk management arrangements to the decision-making process that will be used in the management and monitoring of the plan. It is increasingly important that there is strong political leadership, direction and resilience in the pursuit of the corporate agenda.

6.6 **Staffing**

There are no staffing implications arising from this report. Any realignment of resources as the Council's business is reviewed may lead to workforce implications in future which will be reported when relevant.

6.7 **Best Value and Transformation**

The Accounts Commission Direction 2021 requires council's to report a range of information to show improving local services and local outcomes and demonstrating best value.

6.8 Property

There are no property implications arising from this report.

6.9 Information Communications/Technology/Digital

There are no information communications, technology, digital implications arising from this report.

6.10 Equalities, Social Inclusion and Economic Impact

The Council's ongoing commitment to equalities is reflected in the Corporate Plan.

6.11 Climate Change and Biodiversity Impacts

The Council's ongoing commitment to climate change and biodiversity is reflected in the Corporate Plan.

7. CONSULTATION

7.1 This report has been prepared in consultation with the Corporate Leadership Team and Heads of Service and any comments made have been incorporated into the report

8. BACKGROUND PAPERS



8.1 [Corporate Plan 2024-25 – Actions](#)
[Corporate Plan 2024-25 – Performance Indicators](#)

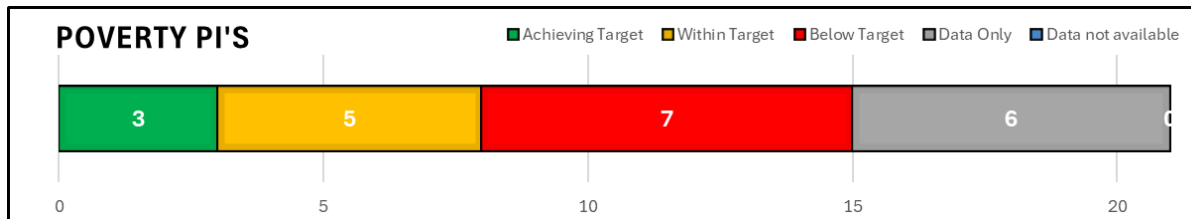
Corporate Plan > 2029: Progress Update 2024-25

Priority: Tackle Poverty and Inequality






Key Performance Indicators	Target	Benchmarking Comparator Averages	2022/23	2023/24	2024/25	Short term trend
Proportion of children living in poverty (after housing costs)	20.8%	23.1% Family Group	23.9%	N/A	N/A	↑
Literacy Attainment Gap (P1,4,7 Combined) – percentage point gap between the least deprived and most deprived pupils	23.7%	23.7% Family Group	32.1%	N/A	N/A	↓
Numeracy Attainment Gap (P1,4,7 Combined) – percentage point gap between the least deprived and most deprived pupils	20.3%	20.3% Family Group	26.6%	N/A	N/A	↓
Percentage of pupils achieving expected level in Literacy (P1,4,7 Combined)	77.1%	72.8% Family Group	67.9%	70.6%	N/A	↑
Percentage of pupils achieving expected level in Numeracy (P1,4,7 Combined)	82.9%	78.9% Family Group	75.5%	76.5%	N/A	↑
Percentage of pupils gaining 5+ awards at Level 5	62%	64% Family Group	62%	62%	N/A	▬
Percentage of pupils gaining 5+ awards at Level 6	33%	36% Family Group	28%	30%	N/A	↑
Overall Average Total Tariff	837	873 Family Group	834	825	N/A	↓
Percentage of pupils entering Positive Destinations	95.2%	95.2% Family Group	95.1%	93.8%	N/A	↓





Desired Outcome	Due Date	Latest Status Update		Progress (cumulative)	Status Icon
		Progress made	'Go to Green' Plan		
TACKLE POVERTY AND INEQUALITY – Overall Progress	31-Mar-2026	Progress against planned work to complete by due date (year) March 2025 – 62% (6 actions, 2 complete) March 2026 – 37% (11 actions, 3 complete)		46%	▶
Maximise household income by working with partners to ensure financial inclusion services have maximum reach	31-Mar-2026	Child poverty data set established and informing improvement activity. Supports for those experiencing poverty mapped and distributed across Moray to	Roll out Financial Inclusion Pathway to other relevant child-based NHS teams to further increase sign posting and referrals for parents of children under 5, data capture to continue to	33%	▶


		clearly articulate support available.	identify barriers, additional training to Health Visitors around routine enquiries for financial worries to be confident families are getting everything they are entitled to. Thereafter evaluate and assess impact		
Early intervention addressing whole family well-being to ensure that children can reach their full potential	31-Mar-2026	Pre-school children supported as part of transition planning for primary 1. Universal and targeted programmes of support in place in primary and secondary schools. Early indication data used to strengthen challenge and support visits. Improvement attainment in some measures. Research based work to explore parents view on family support needs completed. PEEP learning together programme model in place through commissioning process.	Recruitment to manager post to coordinate development of family support in Moray and bring provision together to outline support pathway and identify gaps in service. Funding pooling across partnership to ensure long term sustainability for parent's support pathway. Roll out PEEP learning together programme across Moray Partnership to maximise opportunities to gain qualifications leading to employment in childcare.	52%	
Getting it right for every child so that we continue to improve attainment for all	30-Jun-2025	Focus on Leadership of Change to support schools and early learning centres to reflect inwards and outwards. Improvement across some attainment measures.	Continue improvement at both Broad General and Senior Phase identified through ACEL and LGBF measures.	100%	

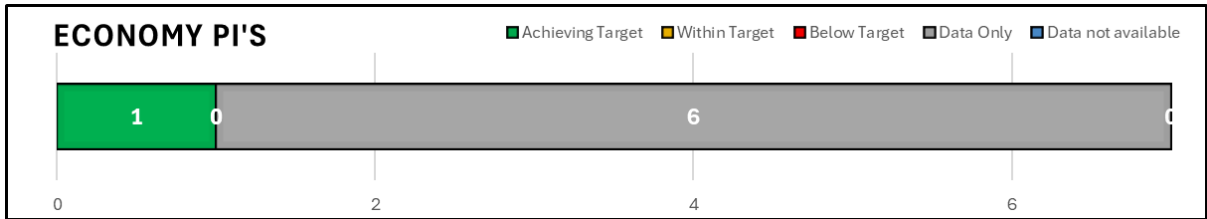


Priority: Build Stronger Greener Vibrant Economy

Key Performance Indicators	Target	Benchmarking Comparator Averages	2022/23	2023/24	2024/25	Short term trend
Proportion of 16-29 year olds within Moray	Data only	16.9% Scotland	14.4%	14.6%	N/A	
Moray median weekly earnings – by place of work (ONS – ASHE based on provisional data for 2024 – aligned with SLAED indicator)	Data only	£739.70 Scotland	£619.50	£647.20	£688.80	
Moray median weekly earnings – by place of residence (ONS – ASHE based on provisional data for 2024 – aligned with SLAED indicator)	Data only	£740.00 Scotland	£509.80	£647.10	£638.60	
Proportion of people earning less than the living wage	11.4%	9.4% Family Group	13.8%	14.4%	14.0%	
Gender Pay Gap – Moray being place of work (ONS – ASHE based on provisional data for 2024 - aligned with SLAED indicator)	Data only	9.2% Scotland	7.6%	12.5%	16.3%	


Desired Outcome	Due Date	Latest Status Update		Progress (cumulative)	Status Icon
		Progress made	'Go to Green' Plan		
BUILD STRONGER GREENER VIBRANT ECONOMY - Overall Progress	31-Mar-2026	Progress against planned work to complete by due date (year) March 2025 – 63% (8 actions, 4 complete) March 2026 – 66% (1 action, 0 complete)		63%	
Progress Moray Growth Deal: bring the remaining Moray Growth Deal projects into delivery	30-Jun-2025	Increased public transport passenger journeys, reduced environmental impact of transport in the area. 7 of 8 Moray Growth Deal Projects entered delivery phase.	Phase 2 launch of Bus Revolution m:connect. Replacement Growth Deal Project for MAATIC.	83%	
Delivery of the Community Wealth Building Strategy and Action Plan	31-Mar-2025	Community Wealth Building Strategy 2024 and Action Plan approved.	Constraints around delivery of Strategy due to resourcing, recruitment to CWB Officer post commenced. Go live of Community Identified Benefits list for Moray following officer appointment.	30%	
Improve access to fair work, employment and training opportunities	31-Mar-2025	Local Employability Partnership Moray Pathways supported individuals into fair and sustainable jobs through	Additional promotion of parents' service to increase access to grants/allowances through Moray Pathways.	66%	




		<p>projects aimed at tackling child poverty, improving access to community hubs and supporting people with disabilities.</p> <p>Employability Child Poverty Officer appointed and promoting access, support provision for those aged 15 years and over no longer in Education.</p> <p>Data gathering and preparatory work completed by HIREP Childcare Working Group.</p> <p>Increased childcare service provision and reduced costs to families secured because of collaborative working between 3rd sector, m:connect and Employability.</p>	<p>Progress collaborative development of affordable wrap around childcare pilots in Buckie and Forres.</p> <p>Upscale wrap around childcare throughout Moray following learning from tests of change.</p>		
Enable more people to work by supporting access to affordable childcare	31-Mar-2025	<p>Progress for Parents project supported 27 individuals accessed schools aged childcare, learning and employment through Moray Employer Recruitment Scheme (MERI), with most sustaining their 6-month placement.</p>	<p>Further minimise the barrier to people working such as childcare, transport issues, training and qualifications, language skills and confidence.</p> <p>Develop options on School Aged Childcare provision presented to the Board in June 2025.</p>	40%	

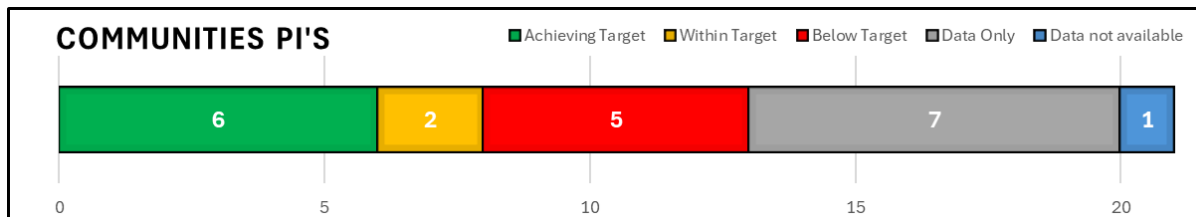


Priority: Build Thriving Resilient Empowered Communities





Key Performance Indicators	Target	Benchmarking Comparator Averages	2022/23	2023/24	2024/25	Short term trend
Town Vacancy Rates	9.0%	13.1% Family Group	10.6%	14.1%	N/A	
Number of new Community Action Plans in place	3	N/A	3	3	N/A	
Percentage of Council services who have devolved funding to PB processes	100%	N/A	36%	36%	36%	
Number of affordable housing completions at end of current financial year	Data only	N/A	146	97	85	
Percentage of schools that are rated B or better for condition	50.9%	N/A	46.3%	41%	N/A	
Percentage of schools that are rated B or better for suitability	100%	N/A	98.1%	100%	N/A	
CO2 emissions area wide per capita	Data Only	5.5 Family Group	4.64	N/A	N/A	
CO2 emissions within scope of LA per capita	Data only	5.17 Family Group	6.94	N/A	N/A	

Desired Outcome	Due Date	Latest Status Update		Progress (cumulative)	Status Icon
		Progress made	'Go to Green' Plan		
BUILD THRIVING RESILIENT EMPOWERED COMMUNITIES - Overall Progress	31-Mar-2029	Progress against planned work to complete by due date (year) March 2025 – 48% (3 actions, 1 complete) March 2026 – 46% (8 actions, 0 complete) March 2027 – 34% (6 actions, 0 complete) March 2029 – 21% (2 actions, 0 complete)		40%	
Delivery of the Levelling Up Fund elements of the Elgin City Centre Masterplan	31-Mar-2026	UK Government funding confirmed in November, and Memorandum of Understanding signed, and Programme Manager recruited. Significant investment in South Street regeneration project.	Progress for the sawmill site, Creative Arts Centre and Cooper Park toilets projects within extended timeline for spend of March 2027.	10%	
Delivery of Town Centre Improvement Plan & Annual Report	31-Mar-2025	Update on Town Centre Regeneration Projects and	Delays in confirmation of funding and Planning resourcing.	15%	

		Funding provided to Committee.	Coordination of Town Centre regeneration projects and securement of funding for proposals. Plans reflected in new 'place-based' Local Development Plan.		
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	Annual report from Localities work submitted to Community Planning Board meeting in March who reaffirmed their collective support for Buckie and New Elgin. Learning Estate engagement progressing as planned. Young people PB engagement around open spaces in Forres and allocation of Corra Trust funding. Digital Engagement platform commissioned.	Participatory Budgeting subject to a change of approach with confirmation of activity and spend provided by services.	44%	
Delivery of the Housing. Investment and Affordable Housing Supply programmes	31-Mar-2025	Strategic Housing Investment Plan (SHIP) approved by Committee.	Delivery of Housing, Investment and Affordable Housing Supply Programmes to increase the supply of affordable housing.	100%	
Tackle the affordability and standard of our learning estate to ensure sustainability while meeting climate requirements	31-Mar-2029	Planned work progressed on Elgin High School, Forres Academy. Options appraisal prepared for Buckie High School and planning for progress. Extensive consultation across associated school groups completed.	Continued design and construction of learning estate programme. Update options to manage Elgin South primary school capacity requirements	37%	



Priority: Delivery Framework

Desired Outcome	Due Date	Latest Status Update		Progress (cumulative)	Status Icon
		Progress made	'Go to Green' Plan		
STRATEGIC DELIVERY FRAMEWORK – Overall Progress	31-Mar-2028	Progress against planned work to complete by due date (year) March 2025 – 81% (8 actions, 4 complete) March 2026 – 53% (2 actions, 1 complete) March 2027 – 60% (1 action, 0 complete) March 2028 – 20% (1 action, 0 complete)		70%	
Financial Planning	30-Jun-2025	Capital Plan and Revenue Budget approved and financial planning in place to ensure future financial sustainability.	Further develop mainstream Participatory Budgeting approach.	75%	
Workforce Strategy	31-Mar-2025	Indicative strategy with phased approach to take account of management review.	Planned work on recruitment and retention activities affected by resourcing issues but progressing out with original due dates.	83%	
Digital Strategy	31-Aug-2027	Improved efficiency and effectiveness in the delivery of services with the continued expansion of online forms. Pilot programme of Copilot running.	Further develop Data Strategy and Action Plan.	28%	
Transformation Projects		Transformation Strategy Development update submitted to Moray Council in August 2024 (item 6a refers)			
Performance Management Framework	31-Dec-2024	Timely reporting that identifies issues and contributes to improvement. PSIF pilot undertaken.	Roll out PSIF across council services not participating in any other self-assessment activities.	92%	