

2024-25 Quarter to June Corporate Plan - Performance Report – Actions



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

CORPORATE PLAN

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
	Overall Plan Progress					43%	

TACKLE POVERTY AND INEQUALITY




- Reduce child poverty and inequalities in incomes, health and education
- Support vulnerable members of our community





Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
	Strategic Level Outcomes			30-Jun-2024	BASED ON UPDATES PROVIDED THAT RELATE TO COMPLETION OF EDUCATION QUARTER 4 ACTIONS DUE BY JUNE 2024. 2024/25 ACTIONS TO BE REPORTED FROM QUARTER 2.	98%	

CP Action – Maximise household income by working with partners to ensure financial inclusion services have maximum reach



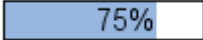

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
			<p>CMT EXPECTATIONS ON THE UNDERLYING ACTIONS THAT CONTRIBUTE TO DELIVERY? IAIN DID PREPARE ACTIONS AND INDICATORS LINKED TO POVERTY, ALL OF WHICH ARE EITHER ALREADY INCORPORATED IN THESE BACKING TABLES UNDER ANOTHER PRIORITY OR ARE SERVICE / MANAGEMENT INFORMATION LEVEL. THERE ARE ACTION IN THE LATEST CSP BUT WE DON'T CONTROL UPDATES.</p> <p>Poverty in Moray is understood by all Parents claim all welfare benefits they are entitled to and there is no stigma attached to seeking support The impact of poverty on children and young people is minimised whilst opportunities for wellbeing and attainment are maximised Young adults and parents experience no poverty related barriers to entering and sustaining learning, training and employment</p>		







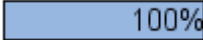







CP Action – Early intervention addressing whole family well-being to ensure that children can reach their full potential

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
			NOTE - SUB-ACTIONS RELATE TO QUARTER 4 UPDATES AS DUE DATES WERE JUNE 2024. 2024/25 SERVICE PLAN UPDATES WILL BE REPORTED FROM QUARTER 2.		
EDU 2023-24 ASN 1.1	Undertake baseline assessment of need across Moray using existing data intelligence and funding category information including central team structures and job roles	30-Nov-2023	Change management plan consultation and implementation completed by end of June with redeployment of staff also completed. Due to capacity, Change Management deferred until August however work to transition young people to new provision is ongoing.	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div>100%</div>	
EDU 2023-24 ASN 1.10	Undertaking Additional Support Needs Visioning exercises with stakeholders across Moray's Education System to road map new provision and delivery model, engaging stakeholders across our system and ensuring pupil and parent voices are heard	31-Dec-2023	Ongoing discussion with parents/carers in action group including time with Interim Chief Exec and elected members. Plan to continue this next term and further build relationships. Draft consultation questionnaire has been completed for use next session.	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div>100%</div>	
EDU 2023-24 ASN 1.2	Look outwards to other local authorities to seek good practice and learning from wider reviews including involvement in ADES Education Scotland Collaborative Improvement activity focused on Additional Support Needs	31-Dec-2023	Core training developed and ready to be implemented from August. ASN handbook updated, ready for sharing with system to support practitioners next session. Agreement to fund 10 practitioners for inclusive practice module level 1 and one for level 2. Ongoing engagement with Education Scotland and ADES ASN network	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div>100%</div>	

EDU 2023-24 ASN 1.7	Gather good practice form across our Moray Education System in meeting additional support needs, with extension of key programmes, resources and training to meet the universal and targeted needs identified through moderation processes	30-Jun-2024	Refreshed ASN handbook upload to Glow progressing on target. Mandatory trainings completed and available for education staff use session 2024-2025. Actions completed for the session with August Inset planned training for teaching staff/schools and Pupil Support Assistant colleagues, using resources and training developed.		
EDU 2023-24 ASN 1.9	Initial review of Additional Support Needs training across staged intervention levels, working with teaching and support staff to ensure they are fully equipped to support Moray's children and young people through a Moray training offer	30-Jun-2024	Education core training programme agreed in line with the Moray Staged Intervention model. Training and development programmes created to support universal level inclusive practice- this is mandatory for all Moray Education staff. Training and development options matched to 'Universal with Support' and 'Targeted' levels identified and resourced to allow ELC and schools to select training in line with their school improvement journey. Universal level launch August 2024, Universal with Support and Targeted offers rolled out to schools as required during session 2024-2025. ASN handbook refresh progressing on target. Mandatory trainings completed and available for education staff use session 2024-2025. CALM Approach training underway – 11 staff trained as trainers to support delivery of the CALM approach across Moray Education establishments. Next steps - to timeline a Moray CALM Approach roll out. Training facilitator appointed to support and train in Safer People Handling. Next steps - to timeline a Moray SPH roll out. PSA training programme in place, delivered August 2024 in-service		


CP Action – Getting it right for every child so that we continue to improve attainment for all

Action Code	Action Title	Due Date	Latest Status Update	Progress Bar	Status Icon
			NOTE - SUB-ACTIONS RELATE TO QUARTER 4 UPDATES AS DUE DATES WERE JUNE 2024. 2024/25 SERVICE PLAN UPDATES WILL BE REPORTED FROM QUARTER 2.		
EDU 2023-24 CUR 1.10	Consider skills framework, skills progression and profiling, looking outwards in order to develop guidance, support materials and collate good practice exemplars for Moray schools in development of skills for learning, life and work	30-Jun-2024	Timeline and Action Plan for implementation completed. Moray Skills and Profiling Strategy completed. Early adopter schools identified for roll out of Moray Skills and profiling in August.		
EDU 2023-24 CUR 1.12	Review existing BGE Curriculum content and approaches, including timetabling, progression, project-based learning, play based learning and IDL to prepare strong foundations for pupils in Primary as they progress and transition to Secondary	30-Jun-2024	Action complete as far as practicable for this session with further developments ongoing at school level. Further review of key national messages on curriculum reform to be undertaken in new session, supporting future development of BGE curriculum in line with emerging national guidance. Group have identified five key aspects of practice which they are using as a structure for the BGE Curriculum Rationale guidance:		



			<ul style="list-style-type: none"> Approaches to BGE in Moray (Curriculum Rationale) Timetabling Ensuring Entitlements IDL/Project Based Learning and examples Curriculum Mapping Group have collated examples of practice across Moray and are currently collating to share with the wider system. 		
EDU 2023-24 CUR 1.13	Review secondary BGE Curriculum content and approaches, including S1-S3 progression, project-based learning, IDL, wider achievement and creativity to prepare strong foundations for pupils as they progress and transition to Senior Phase	30-Jun-2024	Initial group remit complete. Further work required following confirmation of next steps by Scottish Government and Education Scotland colleagues next session. Schools continuing new approaches and resources.		
EDU 2023-24 CUR 1.14	Bring together colleagues from across curriculum areas in order to develop widened curriculum approaches and broader delivery models.	30-Jun-2024	Subject groups across curriculum areas continued to meet and collaborate using different mechanisms (e.g. MS Teams). May Inset activities across all subject groups including assessment, moderation, resource development, sharing practice, understanding standards, verification, performance, improvement. Subject/curriculum group schedule complete this session with key actions taken forward.		
EDU 2023-24 CUR 1.7	Develop our overarching Moray Literacy Strategy based on research and good practice identified from Moray, Scotland and beyond	30-Jun-2024	Draft Literacy strategy completed for final review and consultation across the system. Further review and modification based on feedback prior to LNCT/committee approval early in next session.		
EDU 2023-24 CUR 1.8	Develop our overarching Moray Numeracy Strategy based on research and good practice identified from Moray, Scotland and beyond	30-Jun-2024	Draft Numeracy strategy completed for final review and consultation across the system. Further review and modification based on feedback prior to LNCT/committee approval early in next session.		
EDU 2023-24 CUR 1.9	Explore and extend learner pathways for pupils to progress through the BGE onto Senior Phase and beyond including alternative accreditation awards, NPAs, Foundation Apprenticeships, SQA and SCQF awards; maximise achievement for all by point of school exit	30-Jun-2024	Work continuing in discussion with Secondary HTs on this aspect supported by improvement group discussions. Pilot delivery in identified schools of new approaches continuing with FA introduction through partnership model in two schools. Further work ongoing with SCQF partnership in wider accreditation with extending offers in a number of schools. Further work required moving forwards.		
EDU 2023-24 LTA 1.7	Further develop across our schools and Associated Schools Groups, moderation practice based on key data intelligence and messages resulting from ACEL, National Standardised Assessments and wider formative/summative assessment	30-Jun-2024	Moderation activities continued during the session with established moderation group and QAMSO network sessions ongoing. This work will continue next session with further dataset runs continuing over the summer period (ACEL, NSA) in order to support and challenge school improvement where required.		
EDU 2023-24 LTA 1.8	Review our approaches to strengthening tracking and monitoring of learner attainment and achievement, working with our system in embedding tracking and monitoring systems with support provided in data interrogation and analysis	30-Jun-2024	AnalyseM Primary feedback positive with further development of AnalyseM Primary (Curriculum) as requested by our system. Pilot in new session. AnalyseM Secondary development nearing completion with module 1 complete and module 2 in development. Sessions to be planned into development calendar next session for identified senior school colleagues, promoting further data analysis/literacy at all levels in schools from analysis stages to intervention.		


BUILD STRONGER GREENER VIBRANT ECONOMY

- Deliver the Moray Growth Deal
- 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
	Strategic Level Outcomes					17%	

CP Action – Progress Moray Growth Deal: bring the remaining Moray Growth Deal projects into delivery


Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS24-25 Strat 4.1	Progress the Bus Revolution m:connect project as part of the Moray Growth Deal	4	Increase public transport passenger journeys on m.connect by 4,286p.a - March 2025 To reduce the environmental impact of transport in the area by 4.3t CO2e p.a - March 2025 Reduced barriers to employment - March 2025 (indicator in development)	30-Jun-2025	Progress relates to completion of agreed milestones recorded in Pentana. As per the agreed Service Plan, first milestones are due by September 2024. 3 are noted as complete with 3 ongoing. Charging infrastructure locations agreed – completed May 2024 - Pilmuir and Hythe Hill Primary Schools. Consultant appointed – completed April 2024 (Blackwood's) Vehicle orders for Phase 2 placed – completed August 2024 (4 x Mellor Orion Minibuses) Group booking function - Live testing on going. High likelihood that engineering interventions will be required. Release date TBC Committee reports on new service route/Phase 1a and Phase 2 service plan. – Phase 2 plans will incorporate Phase 1a (Weekend services) - In draft for submission to Full Council on 25 September 2024. DAR submitted for staff increase – awaiting approval from Full Council on 25 September 2024.	33%	
EGD25-4.1a	Progress Moray Growth Deal: Bring the remaining Moray Growth Deal projects into delivery: 7 of 8 projects expected to be in delivery	1	By the end of the Deal (2031): MGD outcomes relating to GVA uplift, tourism numbers, affordable homes built, job creation and skills uplift to be achieved.	31-Mar-2025	Q1: Summary of projects, more detail in Annual Report 2022/2023 published April 2024. Bus Revolution, Digital Health and Housing Mix already in delivery. Business Enterprise Hub:: FBC developed, expected to enter delivery once revenue shortfall has been addressed. Cultural Quarter: FBC submitted in Q4 23/24 with delivery expected to begin in Q2. STEM: FBC submitted Q4 23/24 with clearance to enter delivery expected by June. MAATIC: under review in light of funding challenges MICM: FBC approved 23/24 now in delivery.	50%	

EGD25-4.1b	Bi-annual review of project monitoring plans at MGD Board meetings (May and November).	1	By the end of the Deal (2031): MGD outcomes relating to GVA uplift, tourism numbers, affordable homes built, job creation and skills uplift to be achieved.	31-Mar-2025	Q1: Development work is taking place on new or enhanced PIs and will be reported on in a later quarter. Currently footfall in parks and sports facilities is collected per activity Moray wide.	0%	
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CP Action – Delivery of the Community Wealth Building Strategy and Action Plan

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
EGD25-4.2	Delivery of the Community Wealth Building Strategy and Action Plan	1	Ensure wealth stays within the hands of our local communities	31-Mar-2025	Q1: this will be commented on from Q2 on.	0%	

CP Action – Improve access to fair work, employment and training opportunities


Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
					ACTIONS CONTRIBUTING WILL BE REPORTED FROM QUARTER 2 – QUERIED WITH SERVICE AS NOT INCLUDED IN SP APPROVED BY COMMITTEE		

CP Action – Enable more people to work by supporting access to affordable childcare


Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
EGD25-4.3	Enable more people to work by supporting access to affordable childcare	1	Minimise barriers to people working such as childcare	31-Mar-2025	Q1: this will be commented on from Q2 on.	0%	

BUILD THRIVING, RESILIENT, EMPOWERED COMMUNITIES
 CP Focus –


- Involve and empower our communities in shaping places that people want to live in, visit and invest in
- Provide modern and sustainable services, housing and infrastructure that meet the needs of our communities
- Create and support flourishing, healthy communities by considering climate change and biodiversity in everything we do

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
	Strategic Level Outcomes					19%	



CP Action – Delivery of the Levelling up Fund elements of the Elgin City Centre Masterplan




Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
	Delivery of the Levelling Up Fund elements of the Elgin City Masterplan	1		31-Mar-2025	ACTIONS CONTRIBUTING WILL BE REPORTED FROM QUARTER 2 – INCLUDED IN SERVICE PLAN BUT ERROR MADE IN NOT PICKING UP FOR QUARTER 1 MONITORING		



CP Action – Delivery of Town Centre Improvement Plan Delivery Programme

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
	Delivery of Town Centre Improvement Plan & Annual Report	1		31-Mar-2025	ACTIONS CONTRIBUTING WILL BE REPORTED FROM QUARTER 2 – INCLUDED IN SERVICE PLAN BUT ERROR MADE IN NOT PICKING UP FOR QUARTER 1 MONITORING		


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

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
STRAT ERC 1.1 24-27	Support Council and partner services to deliver PB exercises.	1	1. More of the activities, services and plans are influenced by the communities they serve 2. More communities and individuals are more involved in local decision making and in helping to plan and deliver of local services	31-Mar-2026	Q1 2024/25 - With the removal of dedicated officer support from the Community Support Unit, in line with Council approach to service delivery of Participatory Budgeting (PB), a PB toolkit has been provided to Council services to enable the delivery of PB projects within their own services. In Q1 the CSU supported the final stage of the Cultural Grants PB process and facilitated a very positive voting sessions where all the projects had the chance to speak about their projects before voting. A total of £109,804 was allocated to 14 different organisations (against bids to the value of £239k from 26 organisations) The process was co-designed with the bidding organisations with voting limited to them as the key sector stakeholders.	13%	
STRAT ERC 1.2 24-27	Locality Planning process supported in New Elgin and Buckie through work of community led action groups developing and delivering projects.	1		31-Mar-2026	Q1 2024/25 - Work has progressed in New Elgin around meeting the long-term need for a community hub/ meeting space. A partnership working group with input from residents have progressed with a shop front community space which was used to host a well-attended Open Day. Residents will continue to be involved in shaping how this facility will develop. The different sub-groups have continued to meet and have produced	13%	



					<p>several Family Fun sessions to be delivered over the summer holidays. Other local volunteers have been involved in exploring how to improve play facilities in the area and in working with Leisure colleagues to deliver youth sessions with the mobile sports cage.</p> <p>In Buckie the CSU officer has continued to support key local anchor organisations, including the Area Forum and Development Trust who have completed their options appraisal process on potential sites for a new community hub. Discussions are ongoing with HIE Moray and the Scottish Land Fund to explore funding opportunities. Local volunteers continue to deliver monthly Community Lunch sessions which average around 100 patrons and 15 volunteers per session. These sessions also improve community connections and connect local groups and charities and their service users. The Buckie Hub continues to meet a wide range of local needs. A Volunteer Appreciation evening took place during National Volunteers Week 2024 when volunteers could come together and share experiences of their time in The Hub. A barbecue was enjoyed, and 26 certificates were presented to the dedicated team</p>		
STRAT ERC 1.3 24-27	Develop engagement with the public on the future of council services	1		31-Mar-2026	<p>Q1 2024/25 - A range of consultation and engagement around the Learning Estate was undertaken in Q1. The feedback from the online survey in Buckie was presented back in a focus group discussion with representation from across the ASG. Engagement has begun in Elgin which will follow the same process. There was also engagement in Forres regarding the new secondary with over 200 people attending a community drop-in session and 50 pupils engaged at in the school.</p>	13%	
STRAT ERC 1.4 24-27	Engage key stakeholders (e.g. Community Engagement Group, Community Councils) on progress and feedback for PB approaches and local priorities (BV5.1)	1		30-Jun-2025	<p>Q1 2024/25 - No work to progress the Action took place during this quarter.</p>	0%	
STRAT ERC 1.5 24-27	Support the engagement and consultation work on service specific projects(e.g. Libraries and Leisure) (BV1.2)	1		30-Jun-2026	<p>Q1 2024/25 - The main activity during Q1 was consultation around the Partnership CLD Plan which is a Statutory Requirement. The CLD Strategic Partnership took part in two workshop sessions and stakeholder engagement facilitated at community events such as Motorfun and RAF Lossiemouth Family Day. The finished Plan will go to the CPP Board in August for approval to meet the 1st of September deadline.</p>	11%	








					No further public engagement to follow up from the Leisure and Libraries consultation events in Q4 of last year took place during Q1.		
STRAT ERC 1.6 24-27	Work with community planning partners to develop shared engagement (BV1.2)	1		30-Jun-2026	Q1 2024/25 - Support was provided as part of a working group to co-facilitate a session at the CPP Board Development Day in June 2024. A scoping exercise was facilitated by the CSU on behalf of the he Community Engagement Group to look at the role of the group and ways to improve community involvement in Community Planning. The next meeting of the CEG in July 24 will review this information and feed into a future Development Day dialogue session with the CPP Board.	11%	
STRAT ERC 1.7 24-27	Explore with partners establishing community survey/panel (BV1.2)	1		30-Jun-2026	Q1 2024/25 - Work undertaken by the CSU did with the Community Engagement Group has recommended back to the CPP board that they look at different ways to engage including citizen panels, mini publics and the like. Moray Wellbeing Hub have been funded through the Drugs and Alcohols Partnership to facilitate lived experience groups for people directly impacted by their or a family members problematic relationship with drugs and/or alcohol.	11%	

CP Action – Delivery of the Housing Investment and Affordable Housing Supply Programmes

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP25-4.1	Delivery of the Housing. Investment and Affordable Housing Supply programmes		Increase in affordable housing available in Moray	31-Mar-2025		0%	


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

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
STRAT ERC 2.1 24-27	(Design and Construction) Review Findrassie Primary School	1	Moray has high performing schools that are fit for the future and financially and environmentally sustainable	31-Mar-2027	Q1 2024/25 - No further work to progress this action took place during Q1.	20%	
STRAT ERC 2.2 24-27	(Design and Construction) Elgin High School Extension Build	1		31-Dec-2026	Q1 2024/25 - Target operational date delayed due to site investigation issues, DBFM contractual issues. and delay in appointment of Teir 1 contractor as part of Hub Stage 1 process.	38%	




					Further delay risk due to DBFM issues. Date reported to ECLS Committee in Action response		
STRAT ERC 2.3 24-27	(Design and Construction) Future Forres Academy operational	1		31-Dec- 2028	Q1 2024/25 - Original target date was always challenging (and <i>tbc</i> in draft Service Plan) and dependent on no site selection issues and straightforward consultation requirements. Site selection is now complicated by Common Good consultation requirements (6-12months to resolve) alternate site investigation works and review of potential land purchase issues. Site selection delay impacts ability to progress design beyond concept baseline. Date reported to ECLS Committee Action response.	22%	
STRAT ERC 2.4 24-27	(Design and Construction) Future Buckie HS operational	1		31-Dec- 2029	Q1 2024/25 - Completion date amended to 31 December 2029. Initial Feasibility Study report issued internally in late May 2024. Further work required on 'Do Minimum' option before report can be sent to ECLS Committee. Next step report to Programme Board in Aug 2024. Follow on report to ECLS Committee expected to be Sep 2024 at the earliest	8%	
STRAT ERC 2.5 24-27	(Engagement and Consultation) ASG Level Options Development (long term investment strategy)	1		30-Jun- 2025	Q1 2024/25 - Interdependency with STRAT ERC 2.6 24-27.	35%	
STRAT ERC 2.6 24-27	Effective stakeholder engagement on Learning Estate sustainability options	1		31-Mar- 2026	Q1 2024/25 - Forres engagement activity complete. Buckie and Elgin (Academy and High School) in progress. Initial report on Forres to be issued to Programme Board in Oct 2024. Further reports due over next 12 months. Additional project management resource approved and recruited.	30%	
STRAT ERC 2.7 24-27	Future of Crossroads PS consultation completed	1		30-Jun- 2025	Q1 2024/25 - Planned to take Consultation Proposal to ECLS Committee in Sep 2024 with recommendation on next steps expected Nov/Dec 2024. Schools remains mothballed (4 children currently temporarily rezoned to Rothiemay. Estimated time for long term decision now Jun 2025.	90%	
STRAT ERC 2.8 24-27	Rezoning of Cluny and Millbank Primary schools.	1		31-Mar- 2027	Q1 2024/25 - Analysis of school roll forecasts now indicates no intervention action required until 31 Mar 2027 - due to lower building output rates and falling birth rates across Moray. Will be reviewed annually following census. Any consultation will need to commence at least 12 months before implementation date (i.e. 31 Mar 2026). Some either indicative boundary analysis completed.	5%	
STRAT ERC 2.9 24-27	Options developed to manage for Elgin South primary school capacity requirements	1		31-Mar- 2025	Q1 2024/25 - Development of options and appraisal work in progress. Analysis and next step proposals to be issued to Programme Board in Aug 24. Follow on report to ECLS in due course. 3 month delay due to school roll forecasts suggesting	5%	

					slow rise over next 3 years that can be accommodated within existing capacity.		
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STRATEGIC DELIVERY FRAMEWORK
 Financial Strategy / Workforce Strategy / Digital Strategy / Transformation Plan/Strategy / Performance Management Framework


Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
	Strategic Level Outcomes					23%	

CP Action – Financial Strategy



Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
FIN24-25 Strat 4.1	Financial Planning		Financial plans show how the local authority will align service provision with funding to ensure the sustainability of its services in the future: - Short to Medium Term Financial Plans show a balanced budget with reduced reliance on reserves. - Long-term financial plans prepare for a range of funding levels and linked to strategic priorities.	30-Jun-2025	Progress relates to milestones marked as complete on Pentana. First milestone to Refresh the Council's Short to Medium Term Financial Planning has been achieved. This plan reflects the approved budget and further SG funding for 2024/25 and was reported to council on 26 June 2024.	8%	
FIN24-25 Strat 4.2	Partnership Working (MIJB)	4	Develop arrangement for additional assurance on financial management Collective agreement that specific delivery plans in place to reduce budget deficit that can be relied upon for partner financial planning	31-Jan-2025	MIJB currently developing monitoring systems. Regular meetings are in place between CFOs	10%	
FIN24-25 Strat 4.3	Participatory Budgeting	1	Further develop mainstream Participatory Budgeting. Successful implementation of PB projects within the community. Capture more information on community led decision making Year on year increase in amount allocated until reach of 1% of budget (as defined by COSLA) is allocated via PB process	31-Mar-2025	During Q1, CSU supported the final stage of the PB process relating to the Shared Prosperity Fund and Cultural Grants. A total of £110k was allocated to 14 different organisations, which is 5.07% of the £2.17m PB target. Going forward, PB work is expected to be undertaken by services with updates to be confirmed.	5%	

CP Action – Workforce Strategy

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HROD24-25 Strat 4.1	Establish leadership development programme to address corporate and individual leadership needs	1	<p>Revised programme developed to meet organisational requirements.</p> <p>Range of leadership development activity in place across management tiers.</p> <p>Leaders developed to lead challenging agenda with feedback on positive impact made, measured by skills analysis surveys at key points.</p> <p>Number of 1/2/3 tier managers trained and showing improvements in awareness of key learning points (measured through skills analysis survey).</p> <p>Employee survey question(s) on management impact to provide baseline and show improvement over time.</p>	31-Dec-2024	Work is progressing across the range of elements of the work required with a view to presenting a proposal to CMT/SMT in Q2 and reporting to Council seeking approval of the approach in Q3. A detailed plan of the work required has been developed to ensure the achievement of the deadline of 31 December 2024.	40%	
HROD24-25 Strat 4.2	Review and refresh recruitment and retention activities.	1	<p>Recruitment attracts high calibre candidates and council services are well resourced. Key corporate priorities and projects are appropriately resourced to ensure completion and achievement of objectives and outcomes</p> <p>Un-resourced areas are flagged for consideration with risks, issues and impacts noted.</p> <ul style="list-style-type: none"> - Increased number of candidates meeting criteria for council vacancies in hard to fill posts – specifics to be developed further as per service requirements. - Attrition rates improved (lowered) for areas with high turnover – to be developed further as per service requirements. - Reduced number of repeat adverts and reduction in time taken from advert to first day of employment. Feedback of 	31-Mar-2025	Recruitment and retention activities are currently being updated to align with the revised Workforce Strategy and Plan scheduled for Corporate Committee in August.	80%	

			positive impact from managers through personnel forum. - Number of career progression opportunities are increased.				
HROD24-25 Strat 4.3	Have in place fair and competitive pay and conditions that are recognised and free of bias	2	Actions developed and implemented to address issues identified. Improvement in Moray's ranking for Local Government Benchmarking Framework (Corp3c The Gender Pay Gap (%) and Corp3b % of the highest paid 5% employees are women) including within Family Group. Increased number of applications and subsequent appointments from ethnic minority groups.	31-Mar-2025	Work has been undertaken on assessment of the Council's practice against the Ethnic Minority Recruitment Toolkit.	30%	

CP Action – Digital Strategy





Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ICT24-25 Strat 4.1	Develop and expand the Council's digital approach	1	Expansion and enhancement of the use of digital technologies across services to improve the efficient and effective delivery of services and ways of working Project success rate maximised through sufficient capacity without detracting from business as usual - Increased number of users of additional online services (March 2026) - Increased use of digital technology for advancement of learning and teaching (March 2027 or as confirmed by Education Digital Work) - 10% increased use of digital technologies in key strategic projects (March 2026 or as confirmed per project)	31-Mar-2027	During quarter 1, work to expand the digital approach has continued to develop in a number of areas: Work to review the Short Term Lets application renewal process is ongoing and a review of other licences that could be developed into online forms is starting. For Housing, a new form has been developed to provide tenants with a lookup for their Local Housing Officer this will be live in July. For Revenues, work is ongoing to develop the online benefits application and progress online direct debits, with testing to begin soon. Call for Sites and Open Markert Purchase online forms have been developed and are now live Parent portal uptake now 84%, up from 83% in Q4 of last year. The number of registered myAccount users has risen to 39682, up 1041 since Q4 of last year.	25%	
ICT24-25 Strat 4.2	Develop a data approach to enhance the value of data though robust, open and transparent access and that supports key corporate priorities (e.g Transformation through the use of data	1	Develop and implement a corporate a data strategy and plan for big data to connect data, develop analytics to inform and drive service efficiency	31-Mar-2026	No update available.	0%	

	analytics such as Power BI)						
ICT24-25 Strat 4.3	Support and contribute to development of Education ICT Strategy		Bandwidth increased across school estate (deadline as part of SWAN 2) Digital learning devices and use of technology increased	31-Aug-2027	No update available.	0%	

CP Action – Transformation Plan / Strategy

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon

CP Action – Performance Management Framework

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
GSP 2024-25 STRA 1.1	Strategy and Performance: Re-establish a framework for Continuous Improvement across council services with a timetable guidance		Planned Outcome - Drive continuous improvement across services. Demonstrate best value Outcome measures - Develop / re-activate self-assessment framework. Agree timetable / programme for review. Report outcome through service performance report (6 monthly going forward)	31-Oct-2024	Met with E&C Officer to discuss current process, RIO tasked with getting previous self-assessment dates to inform future scheduling. Next step putting resource / guidance in place for services to manage internally, prepare brief for CMT.	15%	
GSP 2024-25 STRA 1.2	Strategy and Performance: Establish Corporate reporting regime to drive performance improvement		Planned Outcome - Timely reporting that identifies issues and contribute to improvement. Outcome measures - Performance reports for benchmarking, Corporate Plan and LOIP are met.	31-Dec-2024	Q1 and Q3 to reporting reporting adjusted to take account of budget saving. Annual reporting of benchmarking and Corporate Plan complete for 2023/24, LOIP yet to complete.	15%	
GSP 2024-25 STRA 1.3	Strategy and Performance: Investigate "one plan" position for Moray (to potentially Act as Corporate Plan and LOIP)		Planned Outcome - Council and community partners decide if there is merit in having a shared strategic plan Outcome measures - Council and CPB decision	31-Dec-2024	Initial search of comparator authorities completed, 2 of 13 have single plans, next steps to search the remainder to inform CMT brief.	10%	
GSP 2024-25 STRA 1.5	Internal Audit: Clarify the remit of the Audit and Scrutiny Committee with		Planned Outcome - Councillors are clear on role of the committee	31-Oct-2024	Internal auditor has carried out work and questionnaire with committee members. One further scrutiny session planned following which, in October,	60%	

	further training for members		Outcome measures - Survey of members confirms roles are clear		a survey will be completed.		
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