

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



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

TACKLE POVERTY AND INEQUALITY
Reduce child poverty and inequalities in incomes, health and education
Support vulnerable members of our community



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

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value			
CHN24	Nat(b)	Proportion of children living in poverty (after housing costs)	23.1%	21.4%	24.1%	23.9%	Moray- 23.9% (Ranked 16/32 Nationally and 2/8 within Comparator Group, where 1 denotes the highest levels of poverty) Ranking Change Moray 2014/15 - 2022/23 = Ranking 6/8 to 2/8 (Decline, +3.1%)		





Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value			
							2021/22 - 2022/23 = Ranking No Change, (Improvement, -0.2%) Comparator Benchmarking Authorities: Angus – 24.9% Argyll & Bute – 23.5% East Lothian – 21.3% Highland – 23.3% Midlothian – 23.2% Scottish Borders – 23.6% Stirling – 20.8% Scotland - 21.8% Family Group Average 23.1 %		







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











Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value			
CHN11	Nat(b)	Proportion of pupils entering Positive Destinations (LGBF Indicator)	95.6%	94.1%	96.2%	95.1%	Proportion of Pupils Entering Positive Destinations Moray – 95.1% Virtual Comparator – 95.6% Northern Alliance – 95.1% Scotland – 95.7%	↓	⚠
EDU-HWB01	Local(b)	Primary: Improving Attendance Rate	Data Only	92.3%	92.7%	92.5%	Core Stretch Aim indicator.	↓	📈
EDU-HWB02	Local(b)	Primary: Reducing Exclusions (per 1,000 pupils)	Data Only	1	2.9	3.6	24 exclusion incidents recorded in 2023-24 (up by 4 from 2022-23) giving a rate of 3.6 per 1,000 primary pupils. Core Stretch Aim indicator	↓	📈
EDU-HWB03	Local(b)	Secondary: Improving Attendance Rate	Data Only	89.2%	88.9%	88.2%	Core Stretch Aim indicator	↓	📈
EDU-HWB04	Local(b)	Secondary: Reducing Exclusions (per 1,000 pupils)	Data Only	30.8	42.1	38.1	208 exclusion incidents recorded in 2023-24 (down by 19 from 2022-23) giving a rate of 38.1 per 1,000 secondary pupils. Core Stretch Aim indicator	↑	📈
EDU-HWB05	Local(b)	Secondary: Improving Attendance Rate (Free School Meal pupils)	Data Only	81%	80.1%	78.0%	Core Stretch Aim indicator	↓	📈

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value			
CHN21	Nat(b)	% Participation for 16-19 year olds (LGBF Indicator)	94.3%	91.8%	91.6%	95.4%	% participation for 16-19 year olds Moray- 95.4% (Ranked 11th) Scotland – 94.3% Comparator Benchmarking Authorities: Angus – 93.1% Argyll & Bute – 95.6% East Lothian – 96.1% Highland – 92.7% Midlothian – 94.9% Scottish Borders – 95.4% Stirling – 95.6% Benchmarking Family Average – 95.2% Core Stretch Aim indicator		

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

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value			
CHN13a	Nat(b)	Curriculum for Excellence - % of pupils achieving expected level in Literacy, (P1, P4 and P7 combined) (LGBF Indicator)	67%	63.9%	65.1%	67.9%	% of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy Moray – 67.9% (Rank 28th) Scotland – 72.7% Comparator Benchmarking Authorities: Angus - 76.2% Argyll & Bute – 67.7% East Lothian – 66.3% Highland – 64.8% Midlothian – 71.6% Scottish Borders – 62.0% Stirling - 76.4% Benchmarking Family Average – 70.4% Core Stretch Aim indicator. (2022-23 Target – 67%)		
CHN13b	Nat(b)	Curriculum for Excellence - % of pupils achieving expected level in Numeracy (P1, P4 and P7 pupils combined) (LGBF Indicator)	73%	67.8%	71.8%	75.5%	% of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy Moray – 75.5% (Rank 27th) Scotland – 79.6% Comparator Benchmarking Authorities: Angus - 81.6% Argyll & Bute – 76.4% East Lothian – 73.8%		

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value			
							Highland – 72.2% Midlothian - 76.8% Scottish Borders – 77.0 Stirling - 82.7% Benchmarking Family Average – 77.0% Core Stretch Aim indicator. (2022-23 Target – 73%)		
CHN14a	Nat(b)	Literacy Attainment Gap (P1,4,7 Combined) – percentage point gap between the least deprived and most deprived pupils	Data only	19.8%	26.3%	32.1%	Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least and most deprived pupils: Moray 32.1 (Rank 29th) Scotland - 20.5 Benchmarking Family Group - 23.7 Comparator Benchmarking Authorities: Angus - 21.8 Argyll & Bute - 12.9 East Lothian - 23.3 Highland - 23.8 Midlothian - 21.2 Scottish Borders - 30.6 Stirling - 23.8		
CHN14b	Nat(b)	Numeracy Attainment Gap (P1,4,7 Combined) – percentage point gap between the least deprived and most deprived pupils	Data only	17.6%	24.7%	26.6%	Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least and most deprived pupils: Moray - 26.6 (Rank 28th) Scotland - 17.0 Benchmarking Family Group - 20.3 Comparator Benchmarking Authorities: Angus - 13.5 Argyll & Bute - 14.7 East Lothian - 23.6 Highland - 21.1 Midlothian - 14.6 Scottish Borders - 31.4 Stirling - 16.6		
SSE003	Nat(b)	Curriculum for Excellence - % of pupils achieving level 3 in Literacy (S3)	75%	N/A	72%	86%	% achieving expected CfE level in Literacy (Level 3 or better): Moray - 86% Scotland - 88% Comparator Benchmarking Authorities:		

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value			
							Angus - 94% Argyll & Bute - 86% East Lothian - 76% Highland - 87% Midlothian - 85% Scottish Borders - 86% Stirling - 92% Core Stretch Aim indicator. (2022-23 Target - 75%)		
SSE004	Nat(b)	Curriculum for Excellence - % of pupils achieving level 3 in Numeracy (S3)	89%	N/A	86%	87%	% achieving expected CfE level in Literacy (Level 3 or better): Moray - 87% Scotland - 90% Comparator Benchmarking Authorities: Angus - 91% Argyll & Bute - 86% East Lothian - 83% Highland - 89% Midlothian - 91% Scottish Borders - 86% Stirling - 91% Core Stretch Aim indicator (2022-23 Target - 89%)		
EdS099a	Local(b)	% of leavers achieving 1+ qualification at SCQF Level 4 or better	96.1%	96.8%	97.7%	96.2%	Moray - 96.2% Virtual comparator - 96.1% Northern Alliance - 96.3% Scotland - 96.5%		
EdS413.11	Local(b)	% of leavers achieving 1+ qualification at SCQF Level 5 or better	86.6%	88.7%	90.1%	86.9%	Moray - 86.9% Virtual comparator - 86.6% Northern Alliance - 88.7% Scotland - 87.9%		
EdS413.12	Local(b)	% of leavers achieving 1+ qualification at SCQF Level 6 or better	59.9%	63.9%	60.4%	56.6%	Moray - 56.6% Virtual comparator - 59.9% Northern Alliance - 61.7% Scotland - 65.6%		
CHN4	Nat(b)	% of pupils gaining 5+ awards at Level 5	64%	66%	63%	62%	% of Pupils Gaining 5+ Awards at Level 5: MORAY - 62% (Ranked 23rd) Scotland - 66% Benchmarking Family Group - 64% Comparator Local Authorities - Angus - 64% Argyll & Bute - 66% East Lothian - 61% Highland - 64% Midlothian - 61%		

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
ENVDV500	Local	Proportion of 16-29 year olds within Moray Council (NRS MYE)	Data only	14.4%			Not measured for Quarters					Using the NRS 2022 mid-year population estimate Moray had 13,599 residents aged between 16 and 29, out of a total estimated population of 94,280, making the proportion of 16-29 year olds 14.4%. The Scottish proportion was 16.9% for this age group. A decrease from 14.7% based on 2021 MYE and 2020 MYE.	↓	

CP Action – Delivery of the Community Wealth Building Strategy and Action Plan

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
ENVDV502a	Nat(b)	Moray median gross weekly earnings - by place of work	Data only	£619.50	£647.20		Not measured for Quarters					Data from nomisweb.co.uk. Broken down into £644.50 for men, £642.50 women Scottish average £702.80.	↑	
ENVDV502b	Nat(b)	Moray median gross weekly earnings - by place of residence	Data only	£509.80	£647.10		Not measured for Quarters					Data from nomisweb.co.uk. Broken down: £670.30 men, £605.30 women. Scottish average: £702.40 Note – SLAED measure by place of residence	↑	

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

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
ECON07	Nat(b)	SLAED-IG5 Proportion of people earning less than the living wage	Data only	14.6%			Not measured for Quarters					ECON07 2022-23 Proportion of people earning less than the living wage Scotland Average 9.4% East Ayrshire 8.7% - Rank 6 Perth & Kinross 12.0% - Rank 12 Fife 12.5% - Rank 13 Moray 13.8% - Rank 15 South Ayrshire 20.2% - Rank 19 N.B. in the Feb 24 update figures for 19 of 32 authorities have 2022-23 figures published. For information, 2021-22 figures for the remaining three sibling authorities are shown: East Lothian 27.0% - Rank 23 North Ayrshire 11.7% - Rank 28	↑	

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
	Local	No of empty properties and vacant / derelict sites in the city centre	Data only	N/A	N/A							New measure, collection process under development.		
	Local	No of additional residential properties in Elgin City Centre	Data only	N/A	N/A							New measure, collection process under development.		

CP Action – Delivery of Town Centre Improvement Plan Delivery Programme

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
ECON09	Nat(b)	SLAED-OC8 Town Vacancy Rates	Data only	11%			Not measured for Quarters				ECON09 2022-23 Town Vacancy Rates February 2024 Refresh Scotland Average 12.0% North Ayrshire 7.0% - Rank 7 East Lothian 9.0% - Rank 12 Moray 11.0% - Rank 14 Perth & Kinross 11.0% - Rank 15 Stirling 13.0% - Rank 19 East Ayrshire 16.0% - Rank 25 Fife 18.0% - Rank 27 South Ayrshire 19.0% - Rank 31			

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

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
ERC004	MI	Number of support agreements linked to community assets	Data Only	9	9	NA	2	1	3	3	NA			
ERC036	Local	% of Support Agreements meeting at least one objective	90%		100%		Not measured for Quarters				Support agreements are reviewed regularly with group and all have been able to progress at least one of their desired objectives. The review process allows support agreements to be reviewed, updated, or ended.			
ERC033	Local	Increase in no of active Area Forums	4		4		Not measured for Quarters				Buckie, Forres and Speyside are currently active as are Keith Strathisla Regeneration Partnership who are fulfilling the Area Forum role.			

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC005	Local	% Of council services who have devolved funding to PB processes	100%	36%	36%	36%	36%	36%	36%	36%	36%			
ERC007	MI	Number of people engaged through PB process	Data Only	3,514	2,259	28	668	966	190	435	28	<p>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.</p> <p>In line with the council approach to service delivery of PB in future the CSU shared a PB toolkit for services to deliver their own projects as identified as an Audit Scotland action.</p>		
ERC001	MI	% of people who agree with the statement 'I can influence decisions affecting my local area'	Data Only	NA	NA	NA	Not measured for Quarters					Data comes from the Scottish Household Survey. Latest data available (2021/22) shows 21% of people agreed with the statement, an increase of 6% from 2019/20.		
ERC003	Local	Number of new Community action plans in place	3	3	3	Not measured for Quarters					Plans have been produced in Lossiemouth, Keith and Forres. Keith and Forres plans are in place and awaiting official launch.			
ERC008	Local	% increase in number of local residents engaged in Locality Planning process (NE & Buckie)	5%	51%	38.5%	1.8%	21%	35%	77%	38.5%	1.8%	Increase is calculated from corresponding quarter from previous year. 390 this quarter and 383 in Q1 2023/24.		
ERC008a	MI	Number of local residents engaged in the Locality Planning process (NE & Buckie)	Data Only	314	432	390	383	424	368	432	390	<p>New Elgin saw in excess of 130 people attend the open day at the proposed new Community Hub (The Link) which local volunteers contributed to alongside community planning partners.</p> <p>The monthly Buckie Community lunches brought in 245 local residents with an average of 15 volunteers supporting each session.</p>		

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

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Short Term	Status
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				Value	Value	Value	Value	Value	Value	Value	Value		Trend Arrow	
H1.10a	Local	Number of affordable housing completions at end of current FY	32	146	111		Not measured for Quarters					Clarification from Service that this is completions by all social housing developers not just TMC. Figures for 2024/25 will be available towards end of FY or beginning of next. Figure derived from H1.9a (difference between 2023/24 and 2022/23).		
H1.10b	Local	Number of site starts for affordable housing in current FY	100	N/A	N/A		Not measured for Quarters					Clarification from Service that this is site starts by all social housing developers not just TMC. Figures for 2024/25 will be available towards end of FY or beginning of next.		

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



Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
EdS100	Local(b)	% of schools that are rated B or better for condition	50.9%	46.3%	41%		Not measured for Quarters					Reduction as per risk identified previously. No actual changes to schools rather updated survey information is now accurate Based on 53 schools (reduction due to closure of Inveravon PS) with 31 categorized within last 5 years as less than B Condition. (6 schools still be complete survey updates)		
EdS101	Local(b)	% of schools that are rated B or better for suitability	100%	98.1%	100%		Not measured for Quarters					Buckie High School survey now complete. All Moray schools now rated B or better. 5 year survey cycle to commence in 24/25		
ERC010	Local	Spare building capacity %	25%	N/A	27%		Not measured for Quarters					Primary School Roll (2023) 6677 pupils against overall planning capacity of 9913 = 67% primary school capacity utilised Secondary School Roll (2023) 5458 pupils against overall planning capacity of 6658 = 81% secondary school capacity utilised33%		
ERC011	Local	% schools with approved asset management plans	10%	5.5%	5.5%	5.5%	5.5%	5.5%	5.5%	5.5%	5.5%	Capital budget approved to seek external resource to progress development of asset management plans from Q3.		
ERC032	Local	% ASG options reviews completed	30%	N/A	10%		Not measured for Quarters					On plan. Forres ASG engagement complete – report to be drafted. Buckie ASG in progress.		









CP Action – Sustainability, environmental, climate change / biodiversity considerations are incorporated within existing projects and specifically considered in committee reports

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Short Term	Status
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				Value	Value	Value	Value	Value	Value	Value	Value		Trend Arrow	
CLIM01	Nat(b)	CO2 Emissions area wide per capita	Data only	4.64			Not measured for Quarters					Moray ranked 19/32 nationally, 4/8 Family Group Comparator Benchmarking: East Ayrshire – 3.70 East Lothian - 10.02 Fife - 7.81 North Ayrshire – 4.64 Perth & Kinross - 4.68 South Ayrshire - 4.39 Stirling - 4.15 Family Group Average - 5.50 Scotland – 4.81	↑	
CLIM02	Nat(b)	CO2 Emissions area wide: emissions within scope of LA per capita	Data only	6.94			Not measured for Quarters					Moray ranked 32/32 nationally, 4/8 Family Group Comparator Benchmarking: East Ayrshire – 4.13 East Lothian – 4.25 Fife – 4.33 North Ayrshire – 4.97 Perth & Kinross – 5.90 South Ayrshire – 5.11 Stirling – 5.74 Family Group Average - 5.17 Scotland – 4.27	↑	

STRATEGIC DELIVERY FRAMEWORK
Financial Strategy / Workforce Strategy / Digital Strategy / Transformation Plan/Strategy / Performance Management Framework

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CORP3b	Nat(b)	% of the highest paid 5% employees who are women	58.9%	59.46%	61.2%		Not measured for Quarters					Moray – 61.2% FG Average – 61.1% Scotland – 59.7% 2023/24 National Rank 8 FG Rank 3 2022/23 National Rank 15 FG Rank 5 2021/23 National Rank 3 FG Rank 1 (where 1 is highest)	↑	
CORP3c	Nat(b)	The gender pay gap (%)	2.5%	5.3%	-4.7%		Not measured for Quarters					Moray - -4.7% FG Average – 0.2% Scotland - 2.2% 2023/24 National Rank 1 FG Rank 3 2022/23 National Rank 28 FG Rank 7	↑	

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
												2021/22 National Rank 30 FG Rank 8 (where 1 is lowest)		
FS215	Local	Participatory Budgeting activity - 1% target	100%	23.99%	23.12%		25.15%	26%	27%	23.12%	5.07%			
ERC006a	MI	PB funding spend within period	Data only	£145000	£225000		£91000	£23000	£20000	£91000	£110000	During Q1, CSU supported the final stage of the Cultural Grants PB process with £110k allocated to 14 different organisations.		
ERC006	MI	% Increase in the amount of council spend allocated through PB	Data only	12.4%	10.9%		4%	5.6%	6.5%	10.9%	5.07%	Cumulative figure for 2024/25 is £110,000 against the 1% figure of £2,170,000.		
FS214	Local	Total council budget subject to Participatory Budgeting	Data only	£1,975,000	£2,060,000	£2,170,180	Not measured for Quarters					The 1% target for 2024-25 is £2.17m		
FS216	Local	Number of Participatory Budgeting activities (Cumulative for the year)	Data only	12	10		10	11	11	10	1	Cultural Funding awarded that via the Shared Prosperity Fund.	