

# 2024-25 Quarter to December 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**  
CP Action – Maximise household income by working with partners to ensure financial inclusion services have maximum reach

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
CHN24	Nat(b)	Proportion of children living in poverty (after housing costs)	20.8%	23.9%			Not measured for Quarters		Not measured for Quarters			Target set at 25/32. Moray ranking <b>1-8</b> is representative of being placed in Bottom quartile ( <b>Red Status Symbol</b> ), rankings <b>9-24</b> represent middle 2 quartiles ( <b>Yellow Status Symbol</b> ) and rankings between <b>25-32</b> represent Top Quartile ( <b>Green Status Symbol</b> ).  <b>Moray- 23.9%</b> (Ranked 16/32 Nationally and 2/8 within Comparator Group, where 1 denotes		


Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
												<p>the highest levels of poverty)</p> <p><b>Ranking Change Moray vs Comparator Group</b>            2014/15 - 2022/23 = Ranking 6/8 to 2/8 (Decline, +3.1%)            2021/22 - 2022/23 = Ranking No Change, (Improvement, -0.2%)</p> <p>Comparator Benchmarking Authorities:            Angus – 24.9%            Argyll &amp; Bute – 23.5%            East Lothian – 21.3%            Highland – 23.3%            Midlothian – 23.2%            Scottish Borders – 23.6%            Stirling – 20.8%</p> <p><b>Scotland - 21.8% (3-year average, not comparable with LA figures)</b>  <b>Family Group Average 23.1 %</b></p>		

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

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
CHN21	Nat(b)	Participation rate for 16-19 year olds (%)	95.2%	95.4%			Not measured for Quarters		Not measured for Quarters			<p>Participation rate for 16-19 year olds (%)  <b>Moray- 95.4%</b> (Ranked 11th)  <b>Scotland - 94.3%</b>  <b>Family Group Average - 95.2%</b></p> <p>Comparator Benchmarking Authorities:            Angus – 93.1%            Argyll &amp; Bute – 95.6%            East Lothian – 96.1%            Highland – 94.9%            Midlothian – 95.4%            Scottish Borders – 95.6%            Stirling – 95.6%</p>	↑	✔
CHN11	Nat(b)	Proportion of pupils entering Positive Destinations	95.3%	95.1%			Not measured for Quarters		Not measured for Quarters			Proportion of pupils entering positive destinations:	↓	⚠

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
												<b>MORAY - 95.1%</b> (Ranked 22nd) <b>Scotland - 95.9%</b> <b>Benchmarking Family Group - 95.3%</b>  Comparator Local Authorities - Angus - 94.4% Argyll & Bute - 95.1% East Lothian - 96.3% Highland - 95.3% Midlothian - 95.3% Scottish Borders - 96.8% Stirling - 94.3%		
EDU-HWB01	Nat(b)	Primary: Improving Attendance Rate		92.7%	92.5%		Not measured for Quarters		Not measured for Quarters			Core Stretch Aim indicator	↓	
EDU-HWB02	Nat(b)	Primary: Reducing Exclusions (*per 1,000 pupils)		2.9	3.6		Not measured for Quarters		Not measured for Quarters			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	Nat(b)	Secondary: Improving Attendance Rate		88.9%	88.2%		Not measured for Quarters		Not measured for Quarters			Core Stretch Aim indicator	↓	
EDU-HWB04	Nat(b)	Secondary: Reducing Exclusions (*per 1,000 pupils)		42.1	38.1		Not measured for Quarters		Not measured for Quarters			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	Nat(b)	Secondary: Improving Attendance Rate (Free School Meals)		80.1%	78%		Not measured for Quarters		Not measured for Quarters			Core Stretch Aim indicator	↓	

**Tackle Poverty and Inequality**  
**CP Action – Getting it right for every child so that we continue to improve attainment for all**

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
CHN13a	Nat(b)	Curriculum for Excellence - % of pupils achieving expected level in Literacy, (P1, P4 and P7 combined)	67%	67.9%			Not measured for Quarters		Not measured for Quarters			% of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy <b>Moray - 67.9%</b> (Rank 28th) <b>Scotland - 72.7%</b> <b>Family Group Average - 70.4%</b>	↑	

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
												Comparator Benchmarking Authorities: Angus - 76.2% Argyll & Bute - 67.7% East Lothian - 66.3% Highland - 64.8% Midlothian - 71.6% Scottish Borders - 72.0% Stirling - 76.4%  <i>Core Stretch Aim indicator (2022-23 Target - 67%)</i>		
CHN13b	Nat(b)	Curriculum for Excellence - % of pupils achieving expected level in Numeracy (P1, P4 and P7 pupils combined)	73%	75.5%			Not measured for Quarters		Not measured for Quarters			% of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy <b>Moray - 75.5% (Rank 27th)</b> <b>Scotland - 79.6%</b> <b>Benchmarking Family Group - 77.0%</b>  Comparator Benchmarking Authorities: Angus - 81.6% Argyll & Bute - 76.4% East Lothian - 73.8% Highland - 72.2% Midlothian - 76.8% Scottish Borders - 77.0% Stirling - 82.7%  <i>Core Stretch Aim indicator (2022-23 Target - 73%)</i>	↑	✔
SSE003	Nat(b)	Curriculum for Excellence - % of pupils achieving level 3 in Literacy (S3)	75%	86%			Not measured for Quarters		Not measured for Quarters			% of secondary pupils achieving expected CFE level in Literacy (Level 3 or better): (2022/23) <b>Moray - 86.0%</b> <b>Scotland - 87.8%</b>  Comparator Benchmarking Authorities: Angus - 93.9% Argyll & Bute - 86.4% East Lothian - 76.1% Highland - 86.6% Midlothian - 85.4% Scottish Borders - 85.6% Stirling - 92.1%	↑	✔
SSE004	Nat(b)	Curriculum for Excellence - % of pupils achieving level 3 in Numeracy (S3)	89%	86.7%			Not measured for Quarters		Not measured for Quarters			% of secondary pupils achieving expected CFE level in Literacy (Level 3 or better): <b>Moray - 86.7%</b>	↑	⚠

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
												<b>Scotland - 89.6%</b>  Comparator Benchmarking Authorities: Angus - 91.0% Argyll & Bute - 86.3% East Lothian - 83.3% Highland - 88.6% Midlothian - 90.5% Scottish Borders - 85.6% Stirling - 90.7%		
EdS099a	Local	% school leavers achieving 1 + qualification at SCQF Level 4 or better	97%	96.2%			Not measured for Quarters		Not measured for Quarters			Moray – 96.2% Virtual comparator – 96.1% Northern Alliance - 96.3% National – 96.5%	↓	✅
EdS413.11	Local(b)	Leaver results: % of leavers achieving 1+ qualification at SCQF Level 5 or better		86.9%			Not measured for Quarters		Not measured for Quarters			Moray – 86.9% Virtual comparator – 86.6% Northern Alliance - 88.7% National – 87.9%	↓	?
CHN4	Nat(b)	% of Pupils gaining 5+ awards at level 5	64%	62%			Not measured for Quarters		Not measured for Quarters			% of Pupils Gaining 5+ Awards at Level 5: <b>MORAY - 62%</b> (Ranked 23rd) <b>Scotland - 66%</b> <b>Benchmarking Family Group - 64%</b>  Comparator Local Authorities - Angus - 64% Argyll & Bute - 66% East Lothian - 61% Highland - 64% Midlothian - 61% Scottish Borders - 65% Stirling - 70%	↓	⚠️
EdS413.12	Local(b)	Leaver results: % of leavers achieving 1+ qualification at SCQF Level 6 or better	59.9%	56.6%			Not measured for Quarters		Not measured for Quarters			Moray – 56.6% Virtual comparator – 59.9% Northern Alliance - 61.7% National – 65.6%	↓	⚠️
CHN14a	Nat(b)	Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils		32.1			Not measured for Quarters		Not measured for Quarters			Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least and most deprived pupils: <b>Moray 32.1</b> (Rank 29th) <b>Scotland - 20.5</b> <b>Benchmarking Family Group - 23.7</b>  Comparator Benchmarking Authorities: Angus - 21.8	↑	📈

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
												Argyll & Bute - 12.9 East Lothian - 23.3 Highland - 23.8 Midlothian - 21.2 Scottish Borders - 30.6 Stirling - 23.8		
CHN5	Nat(b)	% of Pupils Gaining 5+ awards at level 6	33%	28%			Not measured for Quarters		Not measured for Quarters			% of Pupils Gaining 5+ Awards at Level 6: <b>MORAY - 28%</b> (Ranked 31st) <b>Scotland - 38%</b> <b>Benchmarking Family Group - 34%</b>  Comparator Local Authorities - Angus - 29% Argyll & Bute - 35% East Lothian - 36% Highland - 31% Midlothian - 32% Scottish Borders - 36% Stirling - 47%	↓	🛑
CHN12a	Nat(b)	Overall Average Total Tariff	850	830			Not measured for Quarters		Not measured for Quarters			Overall Average Tariff: <b>Moray - 830 (Rank 27th)</b> <b>Scotland - 915</b> <b>Benchmarking Family Group - 877</b>  Comparator Benchmarking Authorities: Angus - 774 Argyll & Bute - 894 East Lothian - 952 Highland - 849 Midlothian - 838 Scottish Borders - 879 Stirling - 1,002	↓	⚠️
CHN14b	Nat(b)	Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils		26.6			Not measured for Quarters		Not measured for Quarters			Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least and most deprived pupils: <b>Moray - 26.6</b> (Rank 28th) <b>Scotland - 17.0</b> <b>Benchmarking Family Group - 20.3</b>  Comparator Benchmarking Authorities: Angus - 13.5 Argyll & Bute - 14.7 East Lothian - 23.6 Highland - 21.1 Midlothian - 14.6	↑	📊

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
												Scottish Borders - 31.4 Stirling - 16.6		
EdS413.14		Leavers results: % pupils attaining 5 or more awards at SCQF Level 1 or better		83.8%			Not measured for Quarters		Not measured for Quarters			Moray - 83.8% Virtual Comparator - 87.4% Northern Alliance - 85.1% National - 89.0%	↓	?



**Build a Stronger and Greener Vibrant Economy**  
**CP Action – Progress Moray Growth Deal: bring the remaining Moray Growth Deal projects into delivery**

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
ENVDV500	Nat(b)	Proportion of 16-29 year olds within Moray Population (NRS Mid-Year)	15.4%	14.4%			Not measured for Quarters		Not measured for Quarters			Using the NRS 2022 mid-year population estimate (published June 2024) 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	↓	⚠









**Build a Stronger and Greener Vibrant Economy**  
**CP Action – Delivery of the Community Wealth Building Strategy and Action Plan**

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 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		£619.50	£647.20		Not measured for Quarters		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		£509.80	£647.10		Not measured for Quarters		Not measured for Quarters			Data from nomisweb.co.uk. Broken down: £670.30 men, £605.30 women. Scottish average: £702.40	↑	📈

Build a Stronger and Greener Vibrant Economy  
CP Action – Improve access to fair work, employment and training opportunities

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ECON07	Nat(b)	SLAED-IG5 Proportion of people earning less than the living wage	12.8%	13.8%			Not measured for Quarters		Not measured for Quarters			ECON07 2022-23 Proportion of people earning less than the living wage  <b>Moray 13.8% - Rank 15/32 Nationally</b> Angus 14.5% Highland 8.2% Scottish Borders 14.5% <b>Scotland Average 9.4%</b> <b>Family Group Average 12.8%</b>		

Build a Stronger and Greener Vibrant Economy  
CP Action – Enable more people to work by supporting access to affordable childcare


Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
EGD101	Local	No of School Age (5-12) Childcare Places Available				566			626	566				
ENVDV270	Local	No of parents assisted through Employability Partnership		76	60	59			62	59		Demand for Progress for Parents project continues to increase with the number of parents assisted so far this year double that achieved for the whole of 2023/24. Positive outcomes have also been achieved for all who have engaged. Q1 Employment = 6, Learning and training activities = 56. Q2 – Employment = 3, FE/HE = 4 and Learning/training activities = 52.		
GPG1.6	Nat(b)	% Gender Pay Gap FT (By place of Residence)		2.8%			Not measured for Quarters		Not measured for Quarters					
GPG1.7	Nat(b)	% Gender Pay Gap FT (By place of Work)		-3.5%			Not measured for Quarters		Not measured for Quarters					



Build Thriving, Resilient, Empowered Communities  
CP Action – Delivery of the Levelling up Fund elements of the Elgin City Centre Masterplan

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
EGD102	Local	No of empty properties and vacant/derelict sites in the city centre					Not measured for Quarters		Not measured for Quarters				?	?
EGD103	Local	No of additional residential properties in Elgin city centre					Not measured for Quarters		Not measured for Quarters				?	?

Build Thriving, Resilient, Empowered Communities  
CP Action – Delivery of Town Centre Improvement Plan Delivery Programme

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ECON09	Nat(b)	SLAED-OC8 Town Vacancy Rates		11%			Not measured for Quarters		Not measured for Quarters			ECON09 2022-23 Town Vacancy Rates <i>February 2024 Refresh</i> Scotland Average 12.0% North Ayrshire 7.0% - Rank 7 East Lothian 9.0% - Rank 12 <b>Moray 11.0% - Rank 14</b> 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	↓	

Build Thriving, Resilient, Empowered Communities  
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	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 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		9	9	14	3	3	N/A	8	6			
ERC036	Local	% of Support Agreements meeting at least one objective	90%		100%		Not measured for Quarters		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		Not measured for Quarters			Buckie, Forres and Speyside are currently active as are Keith Strathisla Regeneration Partnership who are fulfilling the Area Forum role.		
ERC005	Local	% Of council services who have devolved funding to PB processes	100%	36%	36%	36%	36%	36%	36%					
ERC007	MI	Number of people engaged through PB process		3,514	2,259	28	190	435	28			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.  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.		
ERC001	MI	% of people who agree with the statement 'I can influence decisions affecting my local area'					Not measured for Quarters		Not measured for Quarters			Data comes from the Scottish Household Survey. Latest data available is from 2022.		
ERC003	Local	Number of new Community action plans in place	3	3	3		Not measured for Quarters		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)	10%	51%	38.5%	7.87%	77%	38.5%	1.8%	11.2%	10.6%	480 local residents, an increase of 112 in comparison with corresponding quarter of 2023/24.		
ERC008a	MI	Number of local residents engaged in the Locality Planning process (NE &		314	432	480	368	432	390	434	480	This total includes local volunteers in both communities and participants in the monthly Buckie Community Lunches and individuals who		

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				Value	Value	Value	Value	Value	Value	Value				
		Buckie)										have been engaged through the new LINK community hub in New Elgin.		

**Build Thriving, Resilient, Empowered Communities**  
**CP Action – Delivery of the Housing Investment and Affordable Housing Supply Programmes**

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
H1.10a	Local	Number of affordable housing completions at end of current FY		146	97	N/A	Not measured for Quarters		Not measured for Quarters			Figures for 2024/25 will be available towards end of FY or beginning of next.	?	?
H1.10b	Local	Number of site starts for affordable housing in current FY	100			N/A	Not measured for Quarters		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.	?	?

**Build Thriving, Resilient, Empowered Communities**  
**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	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				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		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	% of schools that are rated B or better for suitability	100%	98.1%	100%		Not measured for Quarters		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	↑	✅

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC010	Local	Spare building capacity %	25%		27%		Not measured for Quarters		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%	7.5%	5.5%	5.5%	5.5%	7.5%		School condition survey to complete Q4 2024/25 will inform development of plans. External consultant appointed to commence development of detailed asset plans for up to 10 schools over next 6months – with further planned for 2025/26.		
ERC032	Local	% ASG options reviews completed	30%		10%		Not measured for Quarters		Not measured for Quarters			On plan. Forres ASG engagement complete – report to be drafted. Buckie ASG in progress.		

**Build Thriving, Resilient, Empowered Communities**  
 CP Action – Sustainability, environmental, climate change / biodiversity considerations are incorporated within existing projects and specifically considered in committee reports

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				Value	Value	Value	Value	Value	Value	Value				
CLIM01	Nat(b)	CO2 emissions area wide per capita	4.81	4.64			Not measured for Quarters		Not measured for Quarters			Moray - 4.64 (national rank 19) Family Group Average - 5.5 Scotland - 4.81		
CLIM02	Nat(b)	CO2 emissions area wide : emissions within scope of LA per capita	4.27	6.94			Not measured for Quarters		Not measured for Quarters			Moray - 6.94 (national rank 32) 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	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				

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				Value	Value	Value	Value	Value	Value	Value				
FS215	Local	Participatory Budgeting activity - 1% target	100%	23.99%	23.12%	5.07%	27%	23.12%	5.07%	5.07%		New measure under development		
ERC006a	MI	PB funding spend within period		£145000	£225000	£220000	£20000	£91000	£110000	£110000		New measure under development		
ERC006	MI	% Increase in the amount of council spend allocated through PB		12.4%	10.9%	5.07%	6.5%	10.9%	5.07%	5.07%		New measure under development		
CORP3b	Nat(b)	% of the highest paid 5% employees who are women	58.9%	59.46%			Not measured for Quarters		Not measured for Quarters			Top 5% Employees that are Female 110/Top 5% Employees 185 Moray - 59.5% FG Average - 59.7% Scotland - 58.9%  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%			Not measured for Quarters		Not measured for Quarters			Hourly Rate Male £17.59 - Hourly Rate Female £16.65 + Gender Pay Gap of £0.94 / 5.3% Moray - 5.3% FG Average - 2.1% Scotland - 2.5%  2022/23 National Rank 28 FG Rank 7 2021/22 National Rank 30 FG Rank 8 (where 1 is lowest)		
FS214	Local	Total council budget subject to Participatory Budgeting		£1,975,000	£2,060,000	£2,170,180	Not measured for Quarters		Not measured for Quarters			The 1% target for 2024-25 is £2.17m		
FS216	Local	Number of Participatory Budgeting activities (Cumulative for the year)		12	10	1	11	10	1	1		New measure under development		