

2022/23 Quarter to June Financial Services Performance Report – Service Plan Performance Indicators







2. Service Level Outcomes – PIs - Scottish Government Priority

Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FS214 Participatory Budgeting activity - 1% target	100%	2.88%	2.8%		0%	2.8%	2.8%	2.8%	TBC		
Local	FS215 Total council budget subject to Participatory Budgeting		£1,739,000	£1,768,760		Not measured for Quarters					The 1% target for Moray Council on PB for 2021/22 is £1,786,760.	
Local	FS216 Number of Participatory Budgeting activities		1	1		0	1	0	0	TBC		






2. Service Level Outcomes – PIs - Increase Service Efficiency

Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FICT125 Percentage of customers paying by Direct Debit	72.5%	72.8%	72.5%		72.9%	72.6%	71.9%	72.5%	72.8%		

2. Service Level Outcomes – PIs - Sound Financial Governance

Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FS017a Number of feedback forms from budget manager training (SS04)		1	15		0	15	0	TBC	TNC		
Local	FS017b Percentage of feedback forms from budget manager training scored as good or excellent.	100%	0%			0%	100%		TBC	TBC		
Local	FS020 Percentage of new budget managers(excluding schools) being trained within 6 weeks of appointment being notified to Accountancy section.	0%	100%	100%		0%	100%	0%	TBC	TBC		
Local	FS017 Number of budget managers trained		4	16		0	16	0	TBC	TBC		

2. Service Level Outcomes – PIs - Workforce Development

Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
	ERDP.FIN1 No of ERDP's due to carried out within year				18					TBC		
	ERDP.FIN2 No of ERDP's carried out within period (Cumulative)				6					TBC		
	ERDP.FIN3 Finance ERDP %	25%			33.3%					TBC		
Local	FS015 ERDP: Percentage conducted for the year - Accountancy	0%	0%	0%		Not measured for Quarters						
Local	FS016 ERDP: Documentation done within a month - Accountancy	0%	0%			Not measured for Quarters						
MI	FS123 ERDP: Process complete for year - Payments	Yes	N/A			Not measured for Quarters						