

2022-23 Quarter to March Financial Services Performance Report – Service Plan 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				

Service Level Outcomes – PIs - 2. Scottish Government Priority

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
FS214	Local	Participatory Budgeting activity - 1% target	100%	2.88%	2.8%	23.99%	2.8%	3.54%	15.95%	13.42%	23.99%	Figures refer to funding allocated rather than spend. Spend may occur in future years. As of 31 March £473,802 has been allocated to PB activity. An Active Travel project covering the Buckie and Keith areas has been added to the PB process this quarter. Each community has been allocated £25k to be drawn down in 2023/24.		
FS215	Local	Total council budget subject to Participatory Budgeting	Data only	£1,739,000	£1,768,760	£1,975,000	Not measured for Quarters				The 1% target for Moray Council on PB for 2022/23 is £1,975,000.			

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
FS216	Local	Number of Participatory Budgeting activities (Cumulative for the year)	Data only	1	1	12	0	3	6	4	12	PB activities are at various stages of the process; Education - St Thomas's PS PEF, Seafield PS PEF, Keith PS Environmental & Commercial - Open Spaces - Mannachie Park, Tomnavouline Park (Glenlivet), Letterfourie Park (Buckie) Active Travel in Buckie & Keith Planning - Developer Obligations in Forres		

Service Level Outcomes – PIs - 6. Increase Service Efficiency

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
FICT125	Local	Percentage of customers paying by Direct Debit	72.5%	72.8%	72.5%	71.9%	72.5%	72.8%	72.4%	71.9%	72.1%			
FICT138		% uptake of council tax e-billing	7.2%	4.8%	6.5%	8.3%	Not measured for Quarters							

Service Level Outcomes – PIs - 7. Sound Financial Governance

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
FS017a	Local	Number of feedback forms from budget manager training (SS04)	Data only	1	15	3	0	0	2	0	1			
FS017b	Local	Percentage of feedback forms from budget manager training scored as good or excellent.	100%	100%	100%		N/A	N/A	100%	N/A	100%			
FS020	Local	Percentage of new budget managers (excluding schools) being trained within 6 weeks of appointment being notified to Accountancy section.	Data only	100%	100%	100%	0%	0%	100%	0%	100%			
FS017	Local	Number of budget managers trained	Data only	4	16	9	0	0	8	0	1			

Service Level Outcomes – PIs - 8. Workforce Development

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERDP.FIN3		Finance ERDP %	100%	N/A	N/A	66%	N/A	N/A	N/A	N/A	66%			