

2023-24 Quarter to June 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				

2. Service Level Outcomes – PIs - Scottish Government Priority

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
FS215	Local	Participatory Budgeting activity - 1% target	100%	2.8%	23.99%	25.15%	3.54%	15.95%	13.42%	23.99%	25.15%	Mannachie Play Park – out to tender (£85K)		
ERC006a	MI	PB funding spend within period	Data Only		£145000	£91000	£70000	£70000	£0	£5000	£91000	Funding awarded Youth Activities (60k) Active Travel Buckie (25k) – out to tender St Thomas PS – (5k) Seafield PS (1k)		
FS214	Local	Total council budget subject to Participatory Budgeting	Data Only	£1,768,760	£1,975,000	£2,060,000	Not measured for Quarters					The 1% target is £2,060,000.		
FS216	Local	Number of Participatory Budgeting activities (Cumulative for the year)	Data Only	1	12	10	3	6	4	12	10	PB activities are at various stages of the process. Projects in Qtr 1: Open Spaces - Mannachie Park, Tomnavoulin		

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
												Park (Glenlivet), Letterfourie Park (Buckie) Education - St Thomas's PS PEF, Seafield PS PEF Environmental & Commercial - Active Travel in Buckie & Keith Forres Outdoor Gym Arts and Culture project		





2. Service Level Outcomes – PIs - Increase Service Efficiency

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
FICT125	Local	Percentage of Council Tax payers paying by Direct Debit	72.5%	72.5%	72.1%		72.8%	72.4%	71.9%	72.1%	n/a	Q1 data not available at this time.	↑	⚠
FICT138	Local	% uptake of council tax e-billing	7.2%	6.5%	8.3%		Not measured for Quarters					↑	✅	

2. Service Level Outcomes – PIs - Sound Financial Governance

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	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	15	3	0	0	2	0	1	0		▬	📈
FS017b	Local	Percentage of feedback forms from budget manager training scored as good or excellent.	100%	100%			N/A	100%	N/A	100%	N/A		?	?
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%	0%	0%	100%	0%	100%	N/A		▬	📈
FS017	Local	Number of budget managers trained	Data Only	16	9	0	0	8	0	1	0		▬	📈

2. Service Level Outcomes – PIs - Workforce Development

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
ERDP.FIN1		No of ERDP's due to carried out within year	Data Only		70					70	29	Payments - 29 Accounts - 0 planned Management - 0 planned Taxation - no update available		
ERDP.FIN2		No of ERDP's carried out within period (Cumulative)	Data Only		46					46	13	Payments - 13 Accounts - 0 planned Management - 0 planned Taxation - no update available		
ERDP.FIN3		Finance ERDP %	Data Only		65.7%					65.7%	45%	13 out of 29 planned ERDPs have been undertaken during quarter 1.	