

2024-25 Quarter to December 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				

Section 4 - Strategic Level Outcomes – PIs - 4.3 Participatory Budgeting

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				
FS215	Local	Participatory Budgeting activity - 1% target	100%	23.99%	23.12%	10.05%	27%	23.12%	5.07%	5.07%	10.05%	% relates to funding allocated during 2024/25: Q3: £30k for Tomnavoulin Park (Glenlivet), Q3: £78k for Letterfourie Park (Buckie) Q1: £110k for Arts and Culture from UK Shared Prosperity Funding		
ERC006a	MI	PB funding spend within period	Data only	£145000	£225000	£218000	£20000	£91000	£110000	£0	£108000	£108k spend during Q3 on play park upgrades - £30k for Tomnavoulin Park (Glenlivet) - £78k for Letterfourie Park (Buckie)		
ERC006	MI	% Increase in the amount of council spend allocated through PB	Data only	12.4%	10.9%	4.98%	6.5%	10.9%	5.07%	0%	4.98%	The increase in spend since quarter 2 has been on the 2 play park upgrades in Tomnavoulin and Letterfourie.		

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				Value	Value	Value	Value	Value	Value	Value	Value			
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	3	11	10	1	1	3	Activity so far in 2024/25 includes: - Tomnavoulin Park (Glenlivet) - Letterfourie Park (Buckie) - UK Shared Prosperity Funding	↑	

Section 5 - Service Level Outcomes – PIs - 5.6 Increase Service Efficiency - Taxation

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			
FICT125	Local	Percentage of Council Taxpayers paying by Direct Debit	72.5%	72.1%	70.6%	71.3%	71.9%	70.6%	72%	71.7%	71.3%		↓	
FICT138	Local	% uptake of council tax e-billing	7.2%	8.3%	9.3%	Not measured for Quarters						↑		

Section 5 - Service Level Outcomes – PIs - 5.9 Health and Wellbeing

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			
FS201	Local	Sickness absence days lost per FTE for FS	Data only			20.49			7.22	5.82	7.45	A total of 138.76 days were lost due to absence during Q3 with 55% due to long term absence.	↓	
FS201a	Local	% of Sickness absence per FTE for FS	Data only			4.31%			4.5%	3.72%	4.7%		↓	