





2025-26 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				

Section 4 - Strategic Level Outcomes – PIs - 4.2 Participatory Budgeting


Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
FS215	Local	Participatory Budgeting activity - 1% target	100%	23.12%	13.78%	9.49%	5.07%	5.07%	10.05%	13.78%	9.49%	<p>Play Park installation at Hopeman and Pilmuir completed in Q1.</p> <p>Bus Revolution: New Services launched in May 2025 - Burghead to Lossiemouth route, extended service that includes a town service in Elgin, On demand Saturday service in Buckie. All services were the outcome of engagement and survey responses carried out in 2024. New Service launches in June 2025 – Glenlivet, Knockando & Craigellachie and Tomintoul, Dufftown & Keith – both to improve service efficiency and better-connected bus network. Ongoing marketing and communications campaigns June-Aug 2025</p>		

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				Value	Value	Value	Value	Value	Value	Value	Value			
												NB - Q4 24/25 data revised due to addition of Bus Revolution work and spend confirmed following publication of Q4 performance reports.		
ERC006a	MI	PB funding spend within period	Data only	£225000	£299000	£222000	£110000	£0	£108000	£81000	£222000	- Hopeman Play Park £100k - Pilmuir Park, Forres £86k - Highlander Park, Craigellachie £2k - Bus Revolution	↑	
ERC006	MI	% Increase in the amount of council spend allocated through PB	Data only	10.9%	3.73%	9.48%	5.07%	0%	4.98%	3.73%	9.48%	8% Play Parks 1.48% Bus Revolution	↑	
FS214	Local	Total council budget subject to Participatory Budgeting	Data only	£2,060,000	£2,170,180	£2,339,000	Not measured for Quarters					The 1% target for 2025-26 is £2.339m	↑	
FS216	Local	Number of Participatory Budgeting activities (Cumulative for the year)	Data only	10	4	4	1	1	3	4	4	Project activities: - Hopeman Play Park - Pilmuir Park, Forres - Highlander Park, Craigellachie - Bus Revolution	▬	

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

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
FICT125	Local	% of Council Taxpayers paying by Direct Debit	72.5%	70.6%	72.8%	73.4%	72%	71.7%	71.3%	72.8%	73.4%		↑	✓
FICT138	Local	% uptake of council tax e-billing	7.2%	9.3%	10.7%		Not measured for Quarters						↑	✓

Section 5 - Service Level Outcomes – PIs - 5.8 Health and Wellbeing

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	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	n/a	26.76	13.17	7.22	5.82	7.45	6.27	13.17	A total of 245.26 days were lost due to sickness during quarter 1 with 78.7% due to long term absence	↓	
FS201a	Local	% of Sickness absence per FTE for FS	Data only	n/a	4.23%	8.36%	4.5%	3.72%	4.7%	3.99%	8.36%		↓	