






















## 2025-28 Quarter to September 2025 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 - Pls 4.2 Participatory Budgeting

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 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%	12.61%	5.07%	10.05%	13.78%	9.49%	12.61%	2025/26 Play Park installation at Hopeman and Pilmuir completed in Q1. Q2 Activity and Spend still to be confirmed. Additional spend during Q2 linked to Bus Revolution: New Services launch 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.		

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERC006a	MI	PB funding spend within period	Data only	£225000	£299000	£295000	£0	£108000	£81000	£222000	£73000	£73000 for Bus Revolution Q2 spend. Play Park spend still to be confirmed.		
ERC006	MI	% Increase in the amount of council spend allocated through PB	Data only	10.9%	3.73%	3.11%	0%	4.98%	3.73%	9.48%	3.11%			
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	3	4	4	4	Project activities: - Hopeman Play Park - Pilmuir Park, Forres - Highlander Park, Craigellachie - Bus Revolution		



## Section 5 - Service Level Outcomes - Pls

### 5.6 Increase Service Efficiency - Taxation

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 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%	71.7%	71.3%	72.8%	73.4%	TBC			
FICT138	Local	% uptake of council tax e-billing	7.2%	9.3%	10.7%		Not measured for Quarters							

## Section 5 - Service Level Outcomes - Pls

### 5.8 Health and Wellbeing

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 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		26.76	13.17	5.82	7.45	6.27	13.17	TBC			
FS201a	Local	% of Sickness absence per FTE for FS	Data only		4.23%	8.36%	3.72%	4.7%	3.99%	8.36%	TBC		