

2025-28 Quarter to December 2025 Financial Services Performance Report – Service Plan Performance Indicators



PI Status		Long Term Trends								Short Term Trends			
●	Alert	▲	Improving	▲	Improving					▲	Improving		
⚠	Warning	▬	No Change	▬	No Change					▬	No Change		
✓	OK	▼	Getting Worse	▼	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	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 2025/26	Q3 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%	23.86%	10.05%	13.78%	9.49%	12.61%	23.86%	Participatory Budgeting was carried out for both the Alice Littler and Archiestown play park renewal projects using Moray Engage, supported by engagement sessions in local primary schools: - Alice Littler (Aberlour): Extensive community involvement included consultations run jointly by the Aberlour Playpark Group and Moray Council, generating 163 online and 39 paper responses. Council Officers also gathered feedback from pupils at Aberlour Primary School. Additional community fundraising contributed to a total project value of £220,000. One compliant tender was received and the community voted for their preferred design via Moray Engage.	▲	●	

Section 5 - Service Level Outcomes - PIs

5.6 Increase Service Efficiency - Taxation

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 2025/26	Q3 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%	72.3%	71.3%	72.8%	73.4%	73.7%	72.3%			
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	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 2025/26	Q3 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	7.45	6.27	13.17	TBC	TBC			
FS201a	Local	% of Sickness absence per FTE for FS	Data only		4.23%	8.36%	4.7%	3.99%	8.36%	TBC	TBC			