





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
	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	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.		

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				Value	Value	Value	Value	Value	Value	Value	Value			
												. Archiestown: The community helped shape the project scope and voted on the preferred play park design through Moray Engage, at the Post Office, and at Knockando Primary School. Officers held two sessions with pupils to collect their ideas. Five design submissions were considered, with the winning design receiving over 40% of the community vote for this £87,000 project. Additional spend during Q3 linked to Bus Revolution services. m.connect introduced a brand-new Saturday on-demand service in Speyside (Service 691), starting 4 October 2025, operating 10am–6pm.		
ERC006a	Local	PB funding spend within period	Data only	£225000	£299000	£558000	£108000	£81000	£222000	£73000	£263000	Play Park spend £187,000 Bus Revolution £76,000	↑	
ERC006	Local	% Increase in the amount of council spend allocated through PB	Data only	10.9%	3.73%	11.23%	4.98%	3.73%	9.48%	3.11%	11.23%		↑	
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		3	4	4	4	7	Project activities: - Hopeman Play Park - Pilmuir Park, Forres - Archiestown Play Area Renewal - Alice Littler Park, Aberlour - Highlander Park, Craigellachie - Bus Revolution (2 activities)	↑	



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		