





2024-25 Quarter to March 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	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
FS215	Local	Participatory Budgeting activity - 1% target	100%	23.99%	23.12%	10.05%	23.12%	5.07%	5.07%	10.05%	10.05%	Following play park installation at Tomnavoulin and Letterfourie during Q3, no further PB spend has been recorded. Consultation including voting, has been carried out with communities for play parks at Cameron Playing Field, Hopeman and Pilmuir Play Area, Forres. Installation for these is planned for 2025/26.		
ERC006a	MI	PB funding spend within period	Data only	£145000	£225000	£218000	£91000	£110000	£0	£108000	£0	No further spend recorded in Q4.		
ERC006	MI	% Increase in the amount of council spend allocated through PB	Data only	12.4%	10.9%	0%	10.9%	5.07%	0%	4.98%	0%	No further spend during Q4.		

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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	10	1	1	3	3	Activity 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	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 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%	70.6%	72%	71.7%	71.3%	N/A	Q4 data to follow.		
FICT138	Local	% uptake of council tax e-billing	7.2%	8.3%	9.3%	N/A	Not measured for Quarters					2024/25 data to follow		

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

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 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	N/A	N/A	26.76	N/A	7.22	5.82	7.45	6.27	A total of 116.72 days were lost due to sickness during quarter 4 with 55.8% due to long term absence.		
FS201a	Local	% of Sickness absence per FTE for FS	Data only	N/A	N/A	4.23%	N/A	4.5%	3.72%	4.7%	3.99%		