

2025-28 Quarter to March 2026 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	Q4 2024/25	Q1 2025/26	Q2 2025/26	Q3 2025/26	Q4 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%	34.93%	13.78%	9.49%	12.61%	23.86%	34.93%	Participatory Budgeting activity continued during Quarter 4, primarily through the Commerce Street Play Area Renewal in Lossiemouth, which followed a full PB approach using Moray Engage alongside in-person community engagement. Commerce Street, Lossiemouth - Play Area Renewal The project was developed in partnership with the Lossiemouth Community Council, Lossiemouth Community Development Trust and wider community representatives. An online consultation was launched and promoted through community groups, social media and on-site posters, generating 210 consultation responses. Following this, a steering group was formed comprising members of the Development Trust, Community Council and interested residents to help shape the project scope. Final design options were then presented to the community via Moray Engage, alongside an in-person voting event at Lossiemouth		



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				Value	Value	Value	Value	Value	Value	Value	Value			
												<p>Library. A total of 783 votes were received, with the successful design attracting over 40% of the community vote. Spend of approximately £0.9m was incurred in Q4.</p> <p>Cooper Park – Play Area Renewal Spend of approximately £91k was incurred in Q4. This project did not follow a Participatory Budgeting process and was informed by annual inspection priorities. It links to wider Neighbourhood Board, Levelling Up Fund and Cultural Quarter activity within Cooper Park. A carry-forward has been approved to complete remaining works in 2026/27.</p> <p>Miscellaneous Play Area Improvements Minor spend of approximately £7k was incurred during Q4.</p> <p>Bus Revolution (Q4 Update) Spend of approximately £78k was incurred during Quarter 4 in relation to Bus Revolution services. This relates to the continuation of routes and services agreed through earlier Participatory Budgeting activity reported in Q3, with no additional community engagement or voting activity undertaken during Q4.</p>		
ERC006a	Local	PB funding spend within period	Data only	£225000	£299000	£817000	£81000	£222000	£73000	£263000	£259000	Play park spend £181,000 Bus Revolution £78,000	↓	
ERC006	Local	% Increase in the amount of council spend allocated through PB	Data only	10.9%	3.73%	11.07%	3.73%	9.48%	3.11%	11.23%	11.07%		↓	
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	11	4	4	4	7	11	<p>Project activities:</p> <ul style="list-style-type: none"> - Commerce St, Lossiemouth Play Area renewal - Cooper Park, Play Area renewal - Fochabers Play park play equipment - 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	Q4 2024/25	Q1 2025/26	Q2 2025/26	Q3 2025/26	Q4 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%	72.8%	73.4%	73.7%	72.3%	74.2%		↑	✓
FICT138	Local	% uptake of council tax e-billing	7.2%	9.3%	10.7%	11.1%	Not measured for Quarters						↑	✓

Section 5 - Service Level Outcomes - Pls

5.8 Workplace Health and Wellbeing

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q4 2024/25	Q1 2025/26	Q2 2025/26	Q3 2025/26	Q4 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
FS201	Local	Sickness absence days lost per FTE for FS	Data only	n/a	26.76	46.55	6.27	13.17	12.05	9.65	11.68	A total of 217.51 days were lost due to sickness during quarter 4 with 72.58% due to long term absence.		
FS201a	Local	% of Sickness absence per FTE for FS	Data only	n/a	4.23%	7.26%	3.99%	8.36%	7.64%	5.93%	7.11%		