

2025-28 Quarter to June 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 5 - Service Level Outcomes - Pls														
5.3 Implement recommendations from the Annual Audit Report														
Code	Code	Short Name	Current Target	2024/25	2025/26	2026/27	Q1 2025/26	Q2 2025/26	Q3 2025/26	Q4 2025/26	Q1 2026/27	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
FS215	Local	Participatory Budgeting activity - 1% target	100%	13.78%	38.52%	4.1%	9.49%	12.61%	23.86%	38.52%	4.1%	Participatory Budgeting activity continued during Q1 through the ongoing delivery of the Bus Revolution programme and Coastal Communities Fund projects approved through previous community engagement and voting activity. Bus Revolution Spend of approximately £81,000 was incurred during Q1 in relation to Bus Revolution services. This relates to the continuation of enhanced and demand-responsive bus services that were introduced following earlier community engagement and consultation. In addition, further engagement activity took place during Q1, including: Employer Engagement on workforce mobility (April to June 2026), involving both in-person sessions and engagement through Moray Engage. Health and Employer Engagement on health transport and workforce mobility (May 2026), undertaken through in-person meetings.		

												Coastal Communities Fund Spend of approximately £20,000 was incurred during Q1 across three Coastal Communities Fund projects approved through the Participatory Budgeting process. These included Burghead Selkies beach accessibility improvements, SurfABLE Scotland's ATV beach vehicle project and Outfit Moray's Adventure by the Sea Festival.		
ERC006a	Local	PB funding spend within period	Data only	£299000	£901000	£101000	£222000	£73000	£263000	£343000	£101000	Participatory Budgeting spend during Q1 totalled £101,000, comprising: Bus Revolution - £81,000 Coastal Communities Fund projects - £20,000	↓	
ERC006	Local	% Increase in the amount of council spend allocated through PB	Data only	3.73%	27.27%	4.12%	9.48%	3.11%	11.23%	27.27%	4.12%		↓	
FS214	Local	Total council budget subject to Participatory Budgeting	Data only	£2,170,180	£2,339,000	£2,465,000	Not measured for Quarters						↑	
FS216	Local	Number of Participatory Budgeting activities (Cumulative for the year)	Data only	4	11	4	4	4	7	11	4	Project activities included: Bus Revolution, Coastal Communities Fund - Burghead Selkies (CCF03), Coastal Communities Fund - SurfABLE Scotland (CCF11), Coastal Communities Fund - Outfit Moray (CCF12)	↓	

Section 5 - Service Level Outcomes - Pls

5.5 Increase Service Efficiency - Taxation

Code	Code	Short Name	Current Target	2024/25	2025/26	2026/27	Q1 2025/26	Q2 2025/26	Q3 2025/26	Q4 2025/26	Q1 2026/27	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
FICT125	Local	% of Council Tax payers paying by Direct Debit	72.5%	72.8%	74.2%	74.9%	73.4%	73.7%	72.3%	74.2%	74.9%		↑	✓
FICT138	Local	% uptake of council tax e-billing	7.2%	10.7%	11.1%		Not measured for Quarters						↑	✓

Section 5 - Service Level Outcomes - Pls

5.8 Health and Wellbeing (Staff)

Code	Code	Short Name	Current Target	2024/25	2025/26	2026/27	Q1 2025/26	Q2 2025/26	Q3 2025/26	Q4 2025/26	Q1 2026/27	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
FS201	Local	Sickness absence - Average no. of days lost per FTE	Data only	TBC	TBC	5.22	TBC	TBC	3.3	4	5.22	Moray Council – average of 4.15 days per FTE Finance, Strategy & Transformation – average of 3.26 days per FTE	↓	
FS201a	Local	Sickness absence - % of days lost	Data only	4.23%	7.25%	9.34%	8.36%	7.64%	5.9%	7.1%	9.34%	Moray Council – 7.43% Finance, Strategy & Transformation – 5.82%	↓	