






2020-21 Quarter to March Financial Services Performance Report – Service Performance Indicators



PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Performance Indicators - Committee												
Cat	Code & Name	Target	2018/19	2019/20	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	FS001 Annual Accounts submitted by 30th June to External Audit	Yes	Yes	Yes	Yes	Measured annually	Measured annually					
Local	FS002 Was Unqualified Audit Certificate Received (end September)	Yes	Yes	Yes	Yes	Measured annually	Measured annually				due to covid the deadline was delayed to November and this was achieved	
Local	FS003 Provide Report to Council to allow C Tax setting	Yes	Yes	Yes	N/A	Measured annually	Measured annually				Report submitted to Council February 2019	
Local	FS008 Percentage of budget monitoring reports issued to budget managers within target timescales	100%	83.33%	100%	100%	100%	100%	100%	100%	100%		
Nat(b)	FS101 Percentage of invoices sampled that meet the prescribed categories paid within 30 days	85%	89.67%	87.31%	86.91%	87.45%	84.44%	85.9%	88.33%	86.91%	Comparator benchmarking: Perth & Kinross – 91.07% Stirling – 82.95% South Ayrshire – 95.37% East Ayrshire – 95.56% East Lothian – 86.00% North Ayrshire – 95.56% Fife – 96.90%	

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			Value	Value	Value	Value	Value	Value	Value	Value		
											Scotland - 91.72% Ranked 25 th of 32 local authorities	
Nat(b)	FINSUS1 - Total useable reserves as a % of council annual budgeted revenue	Data only	10.45%	15.04%	N/A	Measured annually	Measured annually				Comparator benchmarking: Perth & Kinross - 25.4% Stirling - 17.1% South Ayrshire - 14.1% East Ayrshire - 20.2% East Lothian - 8.7% North Ayrshire - 9.1% Fife - 8.4% Scotland - 16.9% Ranked 16 th of 32 local authorities	
Nat(b)	FINSUS2 - Uncommitted General Fund Balance as a % of council annual budgeted net revenue	Data only	6.17%	7.53%	N/A	Measured annually	Measured annually				Comparator benchmarking: Perth & Kinross - 3.7% Stirling - 4.2% South Ayrshire - 2.3% East Ayrshire - 2.7% East Lothian - 1.6% North Ayrshire - 2.8% Fife - 2.3% Scotland - 3.8% Ranked 4 th of 32 local authorities	
Nat(b)	FINSUS3 - Ratio of Financing Costs to Net Revenue Stream - General Fund	Data only	9.95%	9.50%	N/A	Measured annually	Measured annually				Comparator benchmarking: Perth & Kinross - 8.5% Stirling - 9.0% South Ayrshire - 6.3% East Ayrshire - 9.1% East Lothian - 6.0% North Ayrshire - 4.5% Fife - 7.8% Scotland - 7.2% Ranked 28 th of 32 local authorities	
Nat(b)	FINSUS4 - Ratio of Financing Costs to Net Revenue Stream - Housing Revenue Account	Data only	20.33%	21.46%	N/A	Measured annually	Measured annually				Comparator benchmarking: Perth & Kinross - 24.5% Stirling - 19.0% South Ayrshire - 10.8% East Ayrshire - 16.7% East Lothian - 31.9% North Ayrshire - 17.1% Fife - 21.5% Scotland - 22.6% Ranked 14 th of 32 local authorities	
Nat(b)	FINSUS5 - Actual outturn as a percentage of budgeted expenditure	Data only	100.08%	96.04%	N/A	Measured annually	Measured annually				Comparator benchmarking: Perth & Kinross - 96.2% Stirling - 100.1%	

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			Value	Value	Value	Value	Value	Value	Value	Value		
											South Ayrshire - 97.7% East Ayrshire - 99.9% East Lothian - 101.3% North Ayrshire - 99.3% Fife - 99.6% Scotland - 99.4% Ranked 14 th of 32 local authorities	