

Delivering Our Outcomes – This highlights past performance as illustrated through the Services' Key Performance Indicators

Spend is at 78.31% of the amended profiled budget after factoring in additional funding of £293,000 made available by the Scottish Government due to a grant from the Department for Health and Social Care (DfHSC) in 2024 (d)p

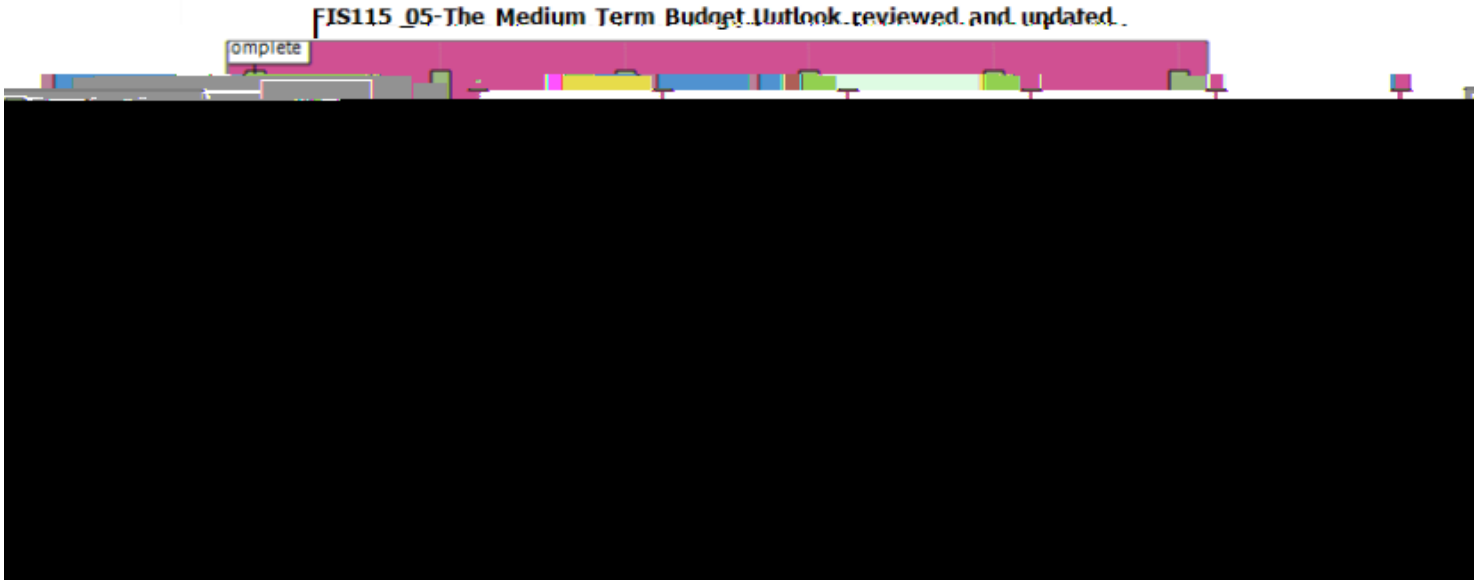


Percentage of invoices paid within the quarter marginally dipped to just under the 95% target due to creditors' staff being heavily involved in processing of COVID-19 grant payments to businesses across Argyll & Bute.



Budget outlook was updated and reported to Policy & Resources (P&R) Committee in December. It will be further updated as part of the budget pack going to P&R in February and then on to Council for budget approval.

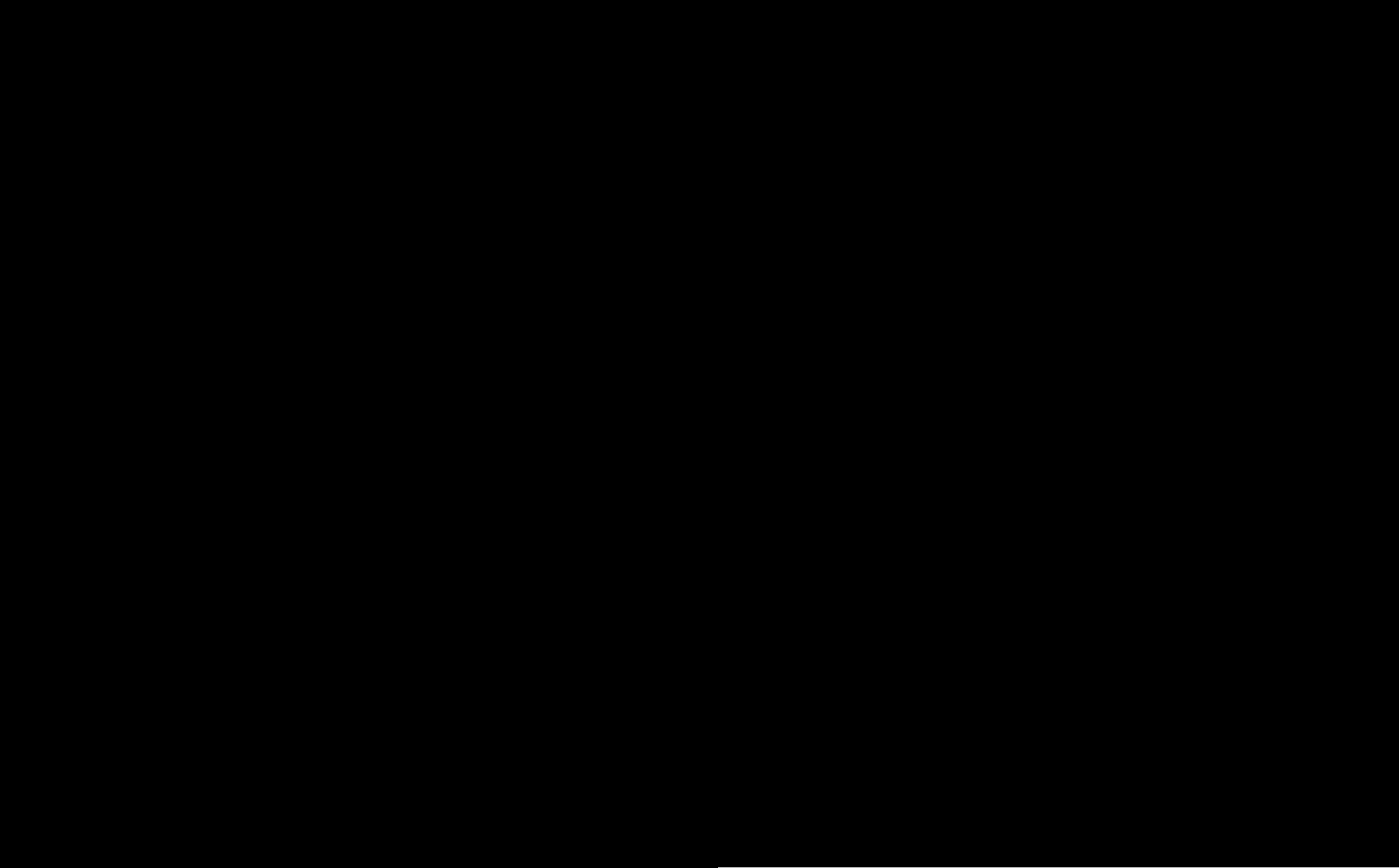
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Distributed to budget holders every month, usually the day after the ledger closes but certainly well within the 4 day timescale.

Twelve audits have been completed as at 31 December 2020. The plan is on track with all reports to be finalised and reported to the Audit & Scrutiny Committee on or before the June 2021 Committee.







Council Tax collection is down 1.08% at the end of FQ3 this year compared to the same position in 2019/2020. Council Tax collection has become more challenging due to Covid-19. Data from across Scotland shows that Council Tax collections has dropped in all areas of Scotland by an average of 1.40% at the end of FQ3 therefore the position in Argyll and Bute is better than the Scottish average.

