

## SUMMARY OF QUARTERLY PERFORMANCE REPORTS

---

### 1 SUMMARY

This paper provides a summary of the Service quarterly reports for the period July to September 2006, consisting of the exceptional performance sections only.

### 2 RECOMMENDATIONS

It is recommended that the Audit Committee notes the content of the attached summary report.

### 3 DETAIL

Services report their performance to the SMT quarterly, using a standard format. The information provided to the SMT typically consists of reports that services have been delivered on time and to budget. The full quarterly report therefore consists of about 85 pages of data, much of which is for information only.

A summary of the past three quarterly reports has been provided to the Senior Members and Officers Group, consisting of those service areas reporting exceptional performance. This has been found helpful in informing senior Members about levels of performance not closely aligned with planned levels.

The selection of performance included as 'exceptional' relies on the report provided by Services. Where the Service has reported a Priority to be either behind or ahead of schedule then it is included as exceptional performance.

Part of a quarterly report is provided in this paper showing exceptional performance across a number of indicators. This led to it's inclusion in the summary report.

The full quarterly reports are available from the Performance Manager in the Policy and Strategy Team.

For further information contact:

David Clements,  
Performance Manager,  
Policy and Strategy.  
Telephone 01546 604205  
Email: [david.clements@argyll-bute.gov.uk](mailto:david.clements@argyll-bute.gov.uk)

## Argyll and Bute Council Quarterly Service Report

Service: ICT and Financial Services				Year 2006-07		Quarter July - Sept 2006		
<b>Priority</b>	Exchequer Services			<b>Annual Budget this Priority</b>	<b>Forecast Outturn this Priority</b>	<b>Forecast Variance this Priority</b>	<b>Explanation of Forecast Variance</b>	
<b>Purpose</b>	To efficiently process the Council's payroll and creditors payments, collect sundry debts and maximise procurement savings			Expenditure	1,269,754	1,269,754		None
<b>Activities related to this Priority:</b> Procurement Savings – cashable and time releasing Involvement in Efficient Government Procurement Bid Process council payrolls Payment of creditor invoices Collection of sundry debts				Income	-432,576	-432,576		None
<b>PI or Milestone description</b>	this quarter		trend	<b>Future performance factors</b>		<b>Comments</b>		
	Planned	Actual	+ = -					
Unit cost per payslip produced	£2.74	£2.10	+	Level of actual SSC's				
% number of payments made correctly and timeously	99%	99.55%	+					
Unit cost per creditor invoice paid	£1.81	£1.76	+	Level of actual SSC's				
% of invoices paid within 30 days	87%	88%	+					
Outsource Sundry Debtors				Four responses to tender including internal bid. Evaluation currently underway				
All orders placed via Pecos	3,000	3,470	+	Increased use of Pecos now beginning				
Commodity reviews completed by 31/3/07	3	0	-	None started as yet				
Cashable savings	£50k	£45k	-	PC Contract still to be let				
Time releasing savings	£8,850	£10,173	+	Increased use of Pecos now beginning				

## Argyll and Bute Council

### Extracts from Quarterly Performance Reports Jul-Sep 2006

This paper draws together all the exception reports from the quarterly Service performance reports for the second quarter 2006/07. Exception reports are those areas of service delivery that the Head of Service considers ahead (✓) or behind (✗) the planned level of service. Where no exceptional performance has been reported, the level of service is generally as planned.

#### Chief Executive's Unit

<u>Communications</u>	no exception reports
<u>Personnel</u>	no exception reports
<u>Policy and Strategy</u>	no exception reports
<u>Strategic Finance</u>	no exception reports

#### Community Services

##### Community Regeneration

- ✓ Unified Benefits has improved performance in time taken to process claims, number of claims paid within 7 days and number of home visits
- ✓ Supporting People monitoring visits and service provider liaison meetings maintained at exceptional levels ensuring high quality service provision
- ✓ Community Learning and Development has improved the uptake of Community Based Adult Learning and learners in Literacy

##### Planning and Performance

- ✓ All capital programmes ahead of plans

Housing Services no exception reports

##### Community Support

- ✓ The homelessness service reports a number of excellent results, including reduction in B&B costs, increase in take up of Rent Deposit Scheme and increased customer satisfaction
- ✗ Telecare Strategy targets are not being met

Children and Families no exception reports

##### Integrated Care

- ✗ Scottish executive targets for delayed discharge missed in 'short stay' and 'more than 6 weeks' categories

Education no exception reports

## **Corporate Services**

### ICT and Financial Services

- ✗ Some delays in Contact Centre development and re-implementation of Care First modules
- ✓ Exchequer Services report a range of improvements in both cost and speed of delivery

### Legal and Protective Services

- ✗ Food Hygiene inspections slightly behind planned level
- ✗ Trading Standards and Premises Inspections behind due to staff shortages
- ✓ Consumer Complaints and Business Advice requests ahead of targets
- ✗ Delays in council house sales due to staff vacancy

### Democratic Services and Governance

- ✗ Contact Centre delayed
- ✗ Cash Collection handover delayed

## **Development Services**

### Transportation and Infrastructure

- ✓ Improved use of supported transport services
- ✓ Road Safety Education in schools ahead of schedule

### Planning

- ✓ Response to Building Warrant applications has improved
- ✗ Response to Planning Applications slower than planned

## **Operational Services**

### Roads and Amenity Services

- ✓ Household Waste Recycling increased and well beyond target

### Facility Services

- ✓ Financial surplus across the Service
- ✓ Improved customer satisfaction across the Service
- ✓ Improved sickness absence across the Service
- ✗ Some reduction in use of some facilities - Helensburgh pool and Mid-Argyll Sports Centre
- ✓ Overall attendance at facilities improved