

SUMMARY OF QUARTERLY PERFORMANCE REPORTS

1 SUMMARY

This paper provides a summary of the Service quarterly reports for the period October to December 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

Service Plans include a level of detail for each Priority, such that service performance and financial information are linked in quarterly reports. Where a Priority is reported as performing above or below the planned level, this performance may be evaluated as exceptional.

The selection of performance included as 'exceptional' relies on the report provided by Services. It is this exceptional performance that is included here.

The Audit Committee on December 8th 2006 requested additional information regarding under-performance. Where available, that information is included here. Specifically, the Audit Committee asked for information about (i) quantifying impacts, (ii) trends and (iii) who is responsible for rectification with a brief explanation of what action is being taken. Where available, the information is included in this report. The default position for responsible person is the Head of Service.

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

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Argyll and Bute Council

Extracts from Quarterly Performance Reports Oct-Dec 2006

This paper draws together all the exception reports from the quarterly Service performance reports for the third 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

Planning and Performance

- ✗ Some delays in upgrading accommodation due to weather and housing stock transfer. Expenditure is £3.148m against planned £3.625m (-13%).
- ✗ Residential units upgrade may be more costly than planned due to the level of tenders. Tender is £461K against planned £305K (+51%).

Community Support

- ✗ The homelessness service reports an increase in the number of households in Bed and Breakfast accommodation due to a lack of move-on accommodation. Costs are therefore increasing in line with the numbers in unsuitable accommodation. It was planned to reduce from 9 to none, but numbers increased by 2 families. Trend is deteriorating.
- ✓ The Rent deposit Scheme has seen an increase in take-up as part of a positive trend.

Children and Families

- ✗ A small proportion (14%) of Social Enquiry Reports were submitted late to Court - planned 100%, actual 86% by due date.

Integrated Care

- ✗ Scottish Executive targets for delayed discharge missed in 'short stay' and 'more than 6 weeks' categories, due to targeting revenue at avoiding admission and lower cost discharge to the community. The target of clients waiting 6 weeks or more is 15, actual number is 32. The trend is improving overall.

<u>Education</u>	no exception reports
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Corporate Services

ICT and Financial Services

- × Some minor delays in migrating application to the new server due to users, interfaces and software upgrades
- ✓ Council Tax collections ahead of schedule
- ✓ A range of Exchequer Services show cost and efficiency improvements

Legal and Protective Services no exception reports

Democratic Services and Governance no exception reports

Development Services

Transportation and Infrastructure no exception reports

Planning

- × Response to Planning Applications slower than planned due to the introduction of the new Comino system with no additional resources for the additional work. This may be exacerbated by forthcoming staff turnover.

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
- × Some reduction in use of some facilities due to seasonal variation