

SUMMARY OF QUARTERLY PERFORMANCE REPORTS

1 SUMMARY

This paper provides a summary of the Service quarterly reports for the period April to June 2007, consisting of the exceptional performance sections only.

2 RECOMMENDATIONS

It is recommended that the Audit Committee

- notes the Service performance in the report and
- considers the style and content of the report and makes suggestions about improvements to assist the Audit Committee.

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. Where explanations for exceptional performance have been provided by Services they are repeated here.

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 April - June 2007

This paper draws together all the exception reports from the quarterly Service performance reports for the first quarter 2007/08. 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

Communications - no exception reports

Personnel Services

✗ Delays to implementation of e-recruitment system.

Policy and Strategy

✗ Proactive work slowed markedly due to pressures on the small team. *This impacts on all aspects of the team's performance.*

✗ Performance Management project delayed largely due to capacity issues within lead services.

Strategic Finance

✗ Best Value review of Strategic Finance delayed. Arrangements have been made for IPF to undertake the review.

Community Services

Adult Social Work

• Much of the performance information has no planned or target level of performance, therefore the stated level of service cannot be assessed (same comment as previous quarter).

✓ The number of older people waiting for personal care packages has reduced to 50 (from 98 in December 2006).

Community Regeneration

✓ The homelessness service reports a reduction of repeat homeless presentations to less than 2% (against a target of 6%).

Planning and Performance

✗ Some Service Reviews not completed (750 planned - 500 completed)

Community Support

▪ Community Support is no longer a Service, but a report gives information about homelessness - for which the Council maintains responsibility. The information is insufficient to evaluate performance (see Community Regeneration).

Children and Families

✗ New probationers should be seen within one week - only 78% achieved.

• A number of performance measures have no target or forecast figures, therefore it is not possible to evaluate performance accurately. This includes e.g. (i) number of children on Child Protection Register, (ii) percentage of reports reporting on time to Children's Hearing system, (iii) number of children affected by disability receiving community support services (same comment as previous quarter).

Education

✓ Strone Primary School received an exceptionally good HMIE inspection report.

Corporate Services

ICT and Financial Services

- No performance reported against some ICT measures - e.g. network availability and fault fixing timescales, deferred to performance management project(?)
- ✓ Cost of processing invoices delivered at 33% lower than expected.

Legal and Protective Services

- × Underperformance against targets in high risk and approved premises inspections.
- ✓ Prompt response to noise complaints, both domestic and non-domestic.
- No performance data provided against Animal Health and Welfare. (same comment as previous quarter)

Democratic Services and Governance

- No report on progress of Contact Centre.
- No targets or planned level of service for a number of performance measures, therefore performance cannot be evaluated - e.g. Support and Archive Services, Governance and Risk Management, Members and Committee Services.

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. An additional staff member is in place in Oban. (same comment as previous quarter)

Operational Services

Roads and Amenity Services

- × The continuing deterioration in roads condition has led to an increase in the proportion of reactive repairs (as opposed to planned maintenance), an increase in the number of defects reported during inspections and an increase in public liability claims.

Facility Services

- The Facility Services quarterly report contains a great deal of detail across this very operational service. There is considerable variation in performance, much of which is due to customer demand. There is insufficient resource in the Policy and Strategy team to undertake a detailed analysis and report the exceptional performance. (same comment as previous quarter)