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**SUMMARY OF QUARTERLY PERFORMANCE REPORTS**

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**1 SUMMARY**

This paper provides a summary of the Service quarterly reports for the period July to September 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 this report to assist the Audit Committee in considering performance matters.

**3 DETAIL**

Service Plans include a level of detail for each Priority, essentially the third tier management level across the Council. 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 July - Sept 2007**

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

- ✓ Much improved reporting shows steady and progressive performance

##### Personnel Services

- ✗ Delays to implementation of e-recruitment system. (same comment as previous quarter)
- ✗ The Statutory PIs relating to Equalities demonstrate a very low proportion of women in the top 2% and 5% in terms of pay scales. No targets have been set to address this imbalance. (top 2% = 25% women : top 5% = 30% women : proportion of all employees who are women = not provided)

##### Policy and Strategy

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

Strategic Finance – no exception reports

#### **Community Services**

##### Adult Social Work

- Improvements in reporting performance prevent effective trend analysis.

Community Regeneration – no exception reports

##### Planning and Performance

- ✓ Improved reporting show steady performance

##### 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

- ✗ No report available from Carejustice for this period
- ✓ Much improved information this quarter, although little analysis
- Some new performance information from CareFirst, not including targets, which are promised for the next quarterly report.

##### Education

- ✓ Standard Grade results in the top 10% of Scottish Authorities.
- ✗ Accommodation and Facilities in Toward Primary school described as "weak" in HMIE report

## **Corporate Services**

### ICT and Financial Services

- ✓ Improved ICT performance reporting, although further development is required
- ✓ Improvement in Council Tax collection processes – exceeded the target of 60% paid by Direct debit.
- ✗ The number of Benefit claims outstanding longer than 50 days is over 25% against a target of 9%

### Legal and Protective Services

- ✗ Underperformance against targets in high risk and other inspections due to staff shortages.
- ✓ Prompt response to noise complaints, both domestic and non-domestic.
- No performance data provided against Animal Health and Welfare. (same comment as previous 2 quarterly reports)

### Democratic Services and Governance

- ✓ This Service has improved the quality of the report, providing more and better information. This needs to be developed further to provide more target levels of performance as well as actual performance.
- ✓ Some useful contextual information provided.

## **Development Services**

### Transportation and Infrastructure - no exception reports

### Planning

- ✗ Response to Planning Applications slower than planned due in part to the new local plan. This has led to increased departures from the local plan.
- ✓ Much improved response times for building warrants and completion certificates.

## **Operational Services**

### Roads and Amenity Services

- ✓ This Service has started making full use of the Pyramid performance management system. Whilst still in its infancy, the system demonstrates the immediacy of on-line information, providing the user with access to the full range of performance data to allow personalised analysis.

### Facility Services

- The Facility Services quarterly report contains a great deal of detail across this very operational service. There is insufficient resource in the Policy and Strategy team to undertake a detailed analysis and report the exceptional performance. Dialogue with the Head of Service indicates that the service uses this report operationally.