

SUMMARY OF QUARTERLY PERFORMANCE REPORTS

1 SUMMARY

This paper provides a summary of the Service quarterly reports for the period October to December 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 Oct - Dec 2007

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

Personnel Services – no exception reports

- ✗ The Statutory PIs relating to Equalities demonstrate a very low proportion of women in the top 2% and 5% in terms of pay scales, although no targets have been set to address this imbalance. The method of calculation does not allow trend analysis to be undertaken, as the number of all employees in the top 2% of earners has leapt from 71 to 100 in a 3-month period.
- The report contains a very detailed presentation of sickness absence figures and costs across the Council. There is insufficient resource in the Policy and Strategy team to analyse or summarise this information.

Policy and Strategy

- ✗ Proactive work is still suffering 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

- ✗ 321 cases have no allocated worker
- ✓ The number of people awaiting funding for a care package is reducing (Nov 07 = 51; Dec 07 = 27)
- ✗ 46 adults with a learning disability have waited longer than 8 weeks for a Single Shared Assessment (SSA)
- ✗ 43 adults with a learning disability are still awaiting a service following SSA
- ✗ 61 adults with mental health problems have waited longer than 8 weeks for assessments
- ✗ 42 adults with mental health problems have no allocated worker

Community Regeneration

- ✓ Reduction in use of bed and breakfast accommodation in homelessness service
- ✗ The average time to completion of duty in the homelessness service is around 32 weeks. Last year the average was around 16 weeks.
- ✓ Increase in use of assistive technology packages

Planning and Performance - no exception reports

Children and Families

- ✗ 18% of children (170) on the Carefirst system have no allocated worker

Education

- ✓ 3 members of staff have achieved the standard for headship (SQH)
- ✓ A large number of schools have achieved Health Promoting, Environmental or Quality awards

Corporate Services

ICT and Financial Services

- ✓ Further improvements to ICT performance reporting. Now showing targets and strong performance.
- ✗ 12 month delay to e-Planning system due to national programme delays.
- ✓ Council Tax collection through Direct Debit now exceeds the 60% target.
- ✗ The number of new Benefit claims outstanding longer than 50 days has improved slightly, but still stands at over 20% against a target of 9%.
- ✓ Cashable savings of £242,500 reported from Exchequer Services.

Legal and Protective Services

- ✗ Underperformance against target in “approved premises” inspections due to competing priorities – e.g. Connect Festival
- ✓ Prompt response to domestic noise complaints
- ✗ Non-domestic noise complaints response time increased
- No performance data provided against Animal Health and Welfare. (same comment as previous 3 quarterly reports)

Democratic Services and Governance

- A mixed report from the Customer Service Centre with a large increase to the number of calls taken but a slight reduction in quality of service.
- ✗ 80% of Freedom of Information requests have been completed within the statutory 20 day period.

Development Services

Transportation and Infrastructure

- ✗ Overstretch in the development of Transportation Policy has caused delay with a number of policy developments

Planning

- ✓ There has been continued improvement in the response times for building warrants and completion certificates.
- ✗ The vacancy in the Access manager’s post is causing delays in the Core Path Plan

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.
- ✗ Some delays in returning Roads Planning issues to Planning Services (planned to complete within 14 days of receipt).

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. (same comment as previous quarter)

- A new feature of this report is the inclusion of Asset Management information for shared office accommodation and leisure services.