
SUMMARY OF QUARTERLY PERFORMANCE REPORTS

1 SUMMARY

This paper provides a summary of the Service quarterly reports for the period January to March 2008, 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.

For further information contact:

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

Argyll and Bute Council

Extracts from Quarterly Performance Reports Jan – Mar 2008

This paper draws together the exception reports from the quarterly Service performance reports for the fourth 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 – no exception reports

- The detailed sickness absence figures have been entered into Pyramid, the Council's performance management system, providing a simple method to analyse the large volume of data provided.

Policy and Strategy

- ✗ Proactive work is still suffering due to pressures on the small team; this period effort has been directed to the Single Outcome Agreement.

Strategic Finance

- ✓ Both loan fund and long term borrowing rates show favourable trends

Community Services

Adult Social Work

- The number of people with no allocated caseworker is reported at 246 (against 321 planned this quarter)
- The number of people with no allocated caseworker awaiting Occupational Therapy Services is reported at 445 (against 513 planned this quarter)
- The number of people awaiting funding for a care package is not reported (previous reports showed Nov 07 = 51; Dec 07 = 27)
- ✓ The number of people waiting for assessment and for a service following assessment is reported to be reducing

Community Regeneration - no exception reports

Planning and Performance - no exception reports

Children and Families

- ✓ The number of children in the child protection system with no allocated worker has reduced to around 4%

Education

- ✓ ST Mun's Primary school received an exceptionally good HMIE report

Corporate Services

ICT and Financial Services

- ✗ 12 month delay to e-Planning system due to national programme delays. (same comment as previous report)
- ✗ Care First financial modules implementation delayed by 9 months and NHS declining to use Care First in integrated teams

- ✓ Over 95% of Council Tax has been collected (provisional figure)
- ✓ Over 97% of non-domestic rates has been collected (provisional figure)
- ✗ The number of new Benefit claims outstanding longer than 50 days stands at over 25% against a target of 9%.
- ✗ Benefit claims have generally been slower than planned
- ✓ Annual cashable savings of £386,500 reported from Exchequer Services.

Legal and Protective Services – no report received

Democratic Services and Governance

- The lack of stated targets in most areas reduces the value of the report.
- ✓ 95% of Area Committee action minutes are issued within 5 working days
- ✓ 87.5% of Committee action minutes are issued within 5 working days

Development Services

Transportation and Infrastructure - no exception reports

Planning

- ✓ There has been continued improvement in the response times for building warrants
- ✓ Over 85% of completion certificates were issued within 3 days
- ✓ 78% of Householder Planning applications were processed within 2 months
- ✗ The vacancy in the Access manager's post is still causing delays in the Core Path Plan

Operational Services

Roads and Amenity Services – no report received

Facility Services

- ✓ Some very positive customer feedback from the school meals service with (i) increased take-up in Primary and overall higher take-up than nationally and (ii) satisfaction improvements in menu choices and queuing times
- ✓ Leisure service customer satisfaction high across a range of areas
- ✓ Overall attendance at leisure facilities has improved, although memberships are generally reducing
- ✗ A significant reduction in the budget for the Education planned maintenance programme is predicted to have a severe effect on the ability to carry out work in the future
- The Asset Management information includes...88% of shared office accommodation is in satisfactory condition, although only 28% of buildings are described as suitable for their current use. In Leisure Services the figures are 51% in satisfactory condition and 50% suitable for current use.