

**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 2008, consisting of the exceptional performance sections only.

**2 RECOMMENDATIONS**

It is recommended that the Audit Committee:

- considers the summary Service performance in the report
- consider whether additional reports should be requested form services

**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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2 December 2008

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## **Argyll and Bute Council**

### **Extracts from Quarterly Performance Reports Jul - September 2008**

This paper draws together the exception reports from the quarterly Service performance reports for the second quarter 2008/09. 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 report received

Policy and Strategy - no exception reports

Strategic Finance – no exception reports

#### **Community Services**

##### Adult Social Work

- ✓ The number of unallocated Learning Disability cases on Carefirst is reported as 1 (against 36 planned this quarter)
- ✓ The number of unallocated Occupational Therapy cases on Carefirst is reported as 93 (against 350 planned this quarter). Target to improve to 100 in next quarter.
- ✓ The number of Learning Disability assessments waiting over 56 days is reported as 21 (against 35 planned this quarter)
- ✖ The number of support packages reviews completed within the timescale is reported as 323 (against 370 planned this quarter)

##### Community Regeneration

- ✖ The number of grant applications processed in time is 75% as opposed to the planned target of 100%
- ✓ The number of students undertaking Community Based Learning is reported as 340 (against the planned target of 270)
- ✓ The number of young people participating in youth work was reported as 4961 against a planned target of 4435
- ✖ The spend to date on capital programmes has been £3,500,000 as opposed to the target of £4,148,000 due to restricted access to schools where work can only be completed during holidays and awaiting decisions on the future of a number of social work projects

##### Planning and Performance

- ✓ The number of children who started the summer reading challenge was 548 opposed to the target of 450. This is an annual figure and an update will not be reported until October 2009.
- ✖ The number of staff trained in personal safety is reported as 82 (against a planned target of 114). Cancellations due to staff shortages is the main reason for non attendance.
- ✖ The number of staff trained in Moving and Handling is reported as 157 (against a target of 207). Staff unable to be released is the main reason for non attendance.

### Children and Families

- The lack of stated targets in most areas reduces the value of the report.
- ✓ The implementation of Supervision/Intervention/Outcome Performance Action Plan was 100% (against a planned target of 50%)
- ✓ The Implementation of SER's Performance Action Plan was 100% (against a planned target of 50%)
- × The number of parents and carers attending rhyme time training has decreased to 1003. This figure reduced due to summer holidays.

### Education – no exception reports

## **Corporate Services**

### ICT and Financial Services

- ✓ VOIP is reported as 522 (against a planned target of 450). Future performance factors will be dependent on the successful rollout of Pathfinder sites.
- ✓ The % of Council taxpayers paying by Direct Debit is reported as 76.77% (against a target of 60%)
- ✓ The percentage of payments made within 7 days of determination was 97.87% as opposed to the target of 87%
- × Council tax collections via Sheriff Officers is reported at £774k (against a target of £900k). This is due to Stirling Park having readdressed their targets and changed their management structure.
- × The number of days taken to process a Housing Benefit/Council Tax Benefit is reported as 42.62 against a target of 28 days. Move to first contact with customer via Customer Service Centre (CSC) has highlighted problems in collation of data and verification.
- × Within Exchequer Services, the number of eInvoicing transactions is reported as 821 against a target of 2500. There has been a delay with the development of Portal.

### 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.
- ✓ 91.25% of action minutes are issued within 5 working days
- × The number of calls dealt with by customer service advisers has reduced by 480.
- ✓ Prints from copiers has reduced by 86,999.
- × Mail costs have shown a rise of £14,785.40
- ✓ Calls answered by reception have reduced by 3,094.

## **Development Services**

### Transportation and Infrastructure

- ✓ The amount of external funding secured in financial year is reported as £1,768,500 (against a target of £1,000,000). Successful in attracting funding.

- × The number of new / improved public transport facilities is reported as 2 (against a target of 6). Remaining works has been held up by subcontractors.
- × Invitations to tenders and implementation of new contracts to replace those expiring in 2008/09 is reported as 0 (against a target of 6). Tenders have now been abandoned. Decision made at the Scottish Government.

### 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 planned target was 90%.
- ✓ A new Access manager is now in post. The programme has now been revised with milestone targets

## **Operational Services**

Roads and Amenity Services – no report received

### Facility Services

- ✓ In Leisure services, 268 memberships were sold/renewed – an increase from the previous quarter. Memberships cancelled fell to 99 from 130 in the previous quarter.
- ✓ Leisure service customer satisfaction high across a range of areas
- ✓ The free uptake of school meals is reported at 86.1% compared to the National average of 68.2%