

## **SUMMARY OF QUARTERLY PERFORMANCE REPORTS**

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### **1 SUMMARY**

This paper provides a summary of the Service quarterly reports for the period October to December 2008, consisting of the exceptional performance sections only.

In line with the Council's new Planning and Performance Management Framework (PPMF), future reports will be via performance scorecards. Training will be available in performance management and the use of performance scorecards.

### **2 RECOMMENDATIONS**

It is recommended that the Audit Committee notes the Service performance in the report.

### **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 2008**

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

##### Strategic HR

- ✗ Attendance monitoring reports delayed due to new, unclear external requirements and definitions
- ✗ Delays with e-learning and HR Strategy due to vacant post

##### Policy and Strategy

- ✗ Proactive work is still suffering due to pressures on the small team. This period effort has been directed to the Corporate Plan, Service Plans and the Single Outcome Agreement.
- ✗ The Third Sector Steering Group (TSSG) has not produced acceptable proposals for Fairer Scotland Funding.

Strategic Finance – no exception reports

#### **Community Services**

##### Adult Social Work

- ✗ Unallocated cases reported as (a) Occupational Therapy = 103 (ii) other adult services = 38
- ✗ Number of people waiting longer than 6 weeks for assessment = 99 (target met for 55.4% of clients)
- ✗ 55% of council residential care home staff (people aged 65+) hold appropriate qualifications for the level of post held

##### Children and Families

- ✗ 55% of council residential children's home care staff hold appropriate qualifications for the level of post held

Community Regeneration - no exception reports

##### Planning and Performance

- ✓ Increases in Library use – young people, housebound users and community groups
- ✗ 10%-20% non-attendance at training courses as staff are 'unable to be released' or 'due to staff shortages'

Education – no exception reports

#### **Corporate Services**

##### ICT and Financial Services

- ✓ The percentage of Council Tax payments made by Direct Debit has risen to over 75% against a target of 60%

- × The number of new Benefit claims outstanding longer than 50 days stands at over 33% against a target of 9% - contributing to the overall poor and declining performance of Benefits Administration
- × New benefit claims and changes to circumstances have generally been slower than planned (new claims target=28 days actual=41 days)
- × Audit of sample cases found to have been calculated correctly = 76%

#### Legal and Protective Services

- × The percentage of 'approved premises' inspected was 82% against a target of 100%.
- × No performance measures have been developed for animal health and welfare

#### Democratic Services and Governance

- × A reported error rate of '80% correct' in Lochgilphead Area Office (Argyll and Bute overall cash collections £1.18m)

### **Development Services**

#### Transportation and Infrastructure - no exception reports

#### Planning

- ✓ There has been continued overall improvement in the response times for building warrants, planning applications and completion certificates
- × Reductions in income are being experienced due to reduced applications

### **Operational Services**

#### Roads and Amenity Services

- ✓ The report from this Service is a Pyramid printout. At the last report, the Head of Service had committed to re-vitalise the Pyramid data - this has been completed.
- × Roads maintenance has been less than half the planned level...the Scottish Road Maintenance Condition Survey identified 16% of roads in need of maintenance against a target of 10%

#### Facility Services

- The Performance Management team has been developing scorecards with this Service over the past few months. The information in Pyramid will be more focused and interpretable than this 24 page printed report.

Verbatim extracts from the submitted report...

- × Education budget has been reduced to reflect NPDO new schools coming on stream, however the remaining properties which have not either been demolished or sold still require Statutory Maintenance servicing to ensure compliance with the Councils Insurers, **this was not budgeted for and has put pressure on overall Education budget.**
- × Education budget has been substantially reduced to reflect NPDO new schools coming on stream, this has resulted in a negative budget for Planned Maintenance, Community Services have instructed a moratorium on spend for any repair not deemed to have a high risk under Health and Safety. This level of funding could result in either;
  1. **Year end budget overspend or,**
  2. **Potential school/building closure.**

**It will also put pressure on head teachers and Property staff to continuously review the risks and over compensate by treating repairs as Emergency Maintenance.**