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**AN ANALYSIS OF PERFORMANCE INDICATORS 2001-2002**

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**1. SUMMARY**

This report analyses the Council's performance in 2001-2002 compared to the previous year and compared to the 2000-2001 Scottish average. The key messages in relation to performance are as follows

- The Council's performance is improving. It performed better than last year in 51% of the performance indicators and remained unchanged in 11% of the performance indicators (in the 'Council Profiles' document).
- The Council has 56% of its indicators above the 2000-2001 Scottish average and only 33% below average.

Secondly, this report summarises Audit Scotland's report, which outlined the findings of their Statutory Performance Indicator (SPI) audit in Argyll and Bute Council. Seven Statutory Performance Indicators have been qualified this year. Although this is an improvement on the eleven indicators qualified in 2000-2001 there is a need to further reduce the number of indicators qualified.

The report finally suggests improvement actions, which will address each of the auditors concerns, and suggest actions to facilitate further improvements.

**2. BACKGROUND**

The Council had a statutory duty to collect data and submit 66 Statutory Performance Indicators for 2001-2002. Many of these indicators have sub-sections or parts so services need to provide 305 pieces of data. The Council is required by law to advertise its performance indicators in the local press. The information that will be in this advert is in the appendix to this report.

Audit Scotland publishes the 'Council Profiles' document in March of each year. This document compares authorities performance against 73 pieces of performance information. The 2001-2002 Council Profiles document will be published in March 2003.

**3 RECOMMENDATIONS**

That the Committee:

- i) Note which indicators have shown improvements or deterioration.
- ii) Note the indicators qualified by Audit Scotland and the reasons for qualification; and
- iii) Instruct Directors to develop 'Performance Indicator Improvement Plan' as outlined in section 5.

#### 4. COMMENTARY

##### 4.1 Performance compared to last year (2000-2001) and performance compared to the 2000-2001 Scottish average.

Table 1 compares service's performance with their performance last year (2000-2001). It also compares the service's performance with last year's Scottish average it should be noted that it is not possible to use this year's Scottish average as Audit Scotland will not publish this figure until February / March 2003

**Table 1 - Changes in services' performance.**

Department	Performance in 2001-2002 compared with performance in 2000-2001						Compared to 2000-2001 Scottish Average	
	Improved		Worse		Unchanged		Better	
	Number	%	Number	%	Number	%	Number	%
Planning	1	50%	1	50%	0	0%	2	100%
Building Control	2	100%	0	0%	0	0%	2	100%
Environmental Health	7	100%	0	0%	0	0%	7	100%
Trading Standards	2	66%	1	33%	0	0%	3	100%
Leisure and Recreation	2	50%	1	25%	1 (No service)	25%	1	25%
Libraries	1	20%	1	20%	3	60%	1	20%
Environmental Services	2	50%	2	50%	0	0%	1	25%
<b>DES Total</b>	<b>17</b>	<b>63%</b>	<b>6</b>	<b>22%</b>	<b>4</b>	<b>15%</b>	<b>17</b>	<b>63%</b>
Social Work	6	38%	9	56%	1	6%	6	38%
Housing	4	57%	3	43%	0	0%	4	57%
Benefits Administration	3	60%	2	40%	0	0%	1	20%
<b>HSW Total</b>	<b>13</b>	<b>46%</b>	<b>14</b>	<b>50%</b>	<b>1</b>	<b>4%</b>	<b>11</b>	<b>39%</b>
TPS	0	0%	3	100%	0	0%	1	33%
Education	3	50%	1	17%	2	33%	5	83%
Finance	1	33%	2	67%	0	0%	2	66%
Corporate and Legal	0	0%	0	0%	0	0%	0	0%
Chief Executives	3	50%	2	33%	1	17%	5	83%
<b>TOTAL</b>	<b>37</b>	<b>51%</b>	<b>28</b>	<b>38%</b>	<b>8</b>	<b>11%</b>	<b>41</b>	<b>56%</b>

##### 4.2 Audit Scotland's audit report

This year the external auditor (Audit Scotland) qualified seven indicators. The corporate processes devised and implemented last year aimed to reduce the amount of indicators qualified. These processes appear to be paying dividend as the following indicators were qualified last year but were accepted this year.

- a) Libraries -Indicator 5- Stock turn over
- b) Housing Benefits -Indicator 1 -Gross administration cost per case
- c) Housing Benefits -Indicator 2- Processed within required time
- d) Roads and Lighting - Indicator 3- Traffic lights failure- repair response times

In fact, the auditor believed that the improvements implemented by the above services has resulted in them having well managed robust data collection and management systems for their performance indicators.

#### 4.2.1 Qualified Indicators

##### a) Indicators that have been qualified for the third time

Audit Scotland has stated that they would look unfavourably on councils who had the same indicators qualified for a third year. The following have been qualified for three years:

- Libraries -Indicator 4-Use of libraries

The reason for qualification according to the auditor is "*the number of library borrowers cannot be relied upon as there is no computerised system to establish active borrowers*".

- Social Work- Indicator 8-Respite Care

The reason for qualification according to the auditor is "*the council were unable to provide an audit trail to support the figures in the indicator*".

##### b) Indicators that have been qualified for the second time

Four of the indicators qualified last year were qualified again this year. These are as follows

- Housing - Indicator 1- Response repairs

There are two reasons for the qualification according to the auditor "*firstly when contractors completed a housing repair they were routinely failing to provide completion times.... The effect of this is a possible overstating of how long it takes to do a repair. Secondly, in respect of 24 and 48-hour repairs, when a job is commissioned on a Friday, the system defaults to a Monday as this is the next working day and does not recognised weekends. ... guidance ...stipulates that response times should be calculated on calendar days and not working days*".

- Social Work - Indicator 11-13 Social Enquiry / Probation/ Community Service

The reason for the qualification according to the auditor is "*The Council has been unable to provide a complete audit trail to support the figures in the indicator*".

##### c) Newly qualified

One indicator was qualified for the first time namely

- Planning- Indicator 2- Planning applications

The reason for the qualification according to the auditor was that the "*...audit identified circumstances where the Council's system would provide inaccurate information*".

## **5. IMPROVEMENT ACTIONS**

### **5.1 In relation to qualified performance indicators**

#### **a) Libraries -Indicator 4-Use of libraries**

It is likely that this indicator will be qualified until all the Council's libraries are on the IT management system which will not be until at least the end of 2003-2004.

#### **b) Other qualified indicators**

Services which have had a performance indicator qualified should develop, with the assistance of Corporate Policy a 'Performance Indicator Improvement Plan' which will outline the actions they will take to ensure that the indicator is not qualified next year. The details of these plans should be included in the Department's Service Plan.

### **5.2 In relation to improving performance**

Most services have improved upon last year's performance and in many cases the Council is performing better than the 2000-2001 Scottish average. However, these services should not be complacent, as one of the key principles of Best Value is continuous improvement. Services which have improved should still set higher targets in their service plan and strive for further improvements. Services whose performance has remained unchanged or has deteriorated should develop, with the assistance of Corporate Policy, a 'Performance Indicator Improvement Plan' which will outline the actions they will take to ensure their performance indicators will show an improvement next year. The details of these plans should be included in the Department or Service's Action Plan.

## **CORPORATE POLICY**

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