

Corporate Performance Exception Report - Quarter 1 (Apr - Jun) 2009/10

These pages show the outturns for all corporate performance indicators for which data was expected and provided in quarter 1 (April - June) 2009/10.

	DCX	E&P	HLCS	Total
Total number of corporate performance indicators providing outturn data for quarter 1	15	10	10	35
Total number of indicators showing improvement ▲	9	4	8	21
Total number of indicators showing a decline ▼	6	2	1	9
Total number of indicators showing no change* ◀▶	0	4	1	5

* All those indicators showing no change in their performance are currently at optimum performance and as such it is impossible to improve

<u>Key to Symbols (throughout the report)</u>			
Improving performance compared to same quarter last year ▲		No data available for the period	#
Worsening performance compared to same quarter last year ▼		Not applicable for this indicator/period	NA
No change in performance compared to same quarter last year ◀▶		Data is provisional	*

Place Survey - Position Statement

The Policy Team are to create a set of proxy indicators to address performance highlighted by the place survey. Raw data from the Place Survey is currently being analysed in order to identify perceptions at a post-code and demographic level.

Performance Management Group

The Performance Management Group has been established to review performance against performance indicators (PI's) across the Council and to escalate concerns regarding underperformance to Senior Management Team (SMT) and Corporate Management Team (CMT). The group will act as a critical friend and will monitor recovery plans for areas of underperformance. It is anticipated that the group, which will meet on a monthly basis, would act as performance management champions.

Key Findings for Quarter 1

Out of all corporate performance indicators a higher proportion have improved compared to the same quarter last year. By way of example HIP 001 (percentage of urgent repairs completed within government time limits - categories A, B and C) has significantly improved at 91.63% compared with 75.75% at the same time last year. Likewise WMO 004 (enquiries dealt with at first point of contact) has also demonstrated a positive direction of travel, increasing from 86.31% to 93%. However there are also indicators which are highlighted as areas for concern; the Housing Benefit indicators (BV 079b i, ii and iii) have performed poorly compared with this time last year. To address this a benefits improvement plan is in place, and a PI recovery plan is being monitored.