

## **2006/07 MID YEAR PERFORMANCE REPORT TO MEMBERS**

### **1 SUMMARY**

- 1.1 The revised format Performance Reports to Members for Quarters 1 and 2 of 2006/07 were presented to the Policy, Finance and Strategic Performance Committee on 19 September and 7 November 2006 respectively.
- 1.2 A Mid Year report covering all Performance Indicators was planned to be available to Members by 7 December 2006.
- 1.3 The report, which covers the first half of 2006/07, is therefore attached at Appendix A for Members' consideration and comment.

### **2 RISK IMPLICATIONS**

- 2.1 The need to introduce an improved performance management system was identified under CPA and failure to do so would impact negatively on any future CPA assessment.

### **3 KEY PERFORMANCE TRENDS TO SEPTEMBER 2006**

- 3.1 The overall position for the National Best Value Performance Indicators (BVPIs) shows that for 81% of the BVPIs we have either improved or maintained performance with respect to the 2005/6 half year results. Despite this effort, some 48% of the BVPIs are falling short of 2006/7 targets and action is being taken to address these shortfalls as indicated in the report.
- 3.2 For our Local Performance Indicators (PIs), which are used to monitor much of the day to day activity in local service provision, we are meeting the majority (69%) of our targets, with performance being maintained or improved on 67% of the Local PIs. Again, the report gives brief details of action being taken to address shortfalls
- 3.3 Recycling targets are proving to be a challenge, although our performance for September 2006 was the best ever with the percentage of waste being recycled and composted totalling 17.6%. Extension of our recycling collections to flats, which commences in November, should further improve performance, but the cumulative result for the year is now unlikely to meet target.
- 3.4 Benefits claim processing times were below target performance for the first quarter of the year, and this continues to impact the cumulative results. The latest performance data for October shows monthly performance is now ahead of the targets due to the effort made by all in the team to overcome difficulties and delays caused by the Department for Work and Pensions (DWP).

- 3.5 Council Tax and National Non- Domestic Rate (NNDR) collection is proceeding to target.
- 3.6 A number of the Housing indicators have deteriorated but a new Housing Operations Manager has been appointed and is now addressing these issues.
- 3.7 All three of the Government's time standards for determining Planning Applications are now being met, as well as our more stringent local targets
- 3.8 The measure of working days lost due to sickness absence has improved and is currently ahead of the target.
- 3.9 The third section of the report reviews those indicators that the Audit Commission will use to monitor Service Performance for Comprehensive Performance Assessment (CPA) purposes. Although, the Audit Commission is currently only looking at data up to 2004/05 it is good to note the improvement of most of these indicators for 2005/6 and 2006/07.

#### **4 RECOMMENDATION**

- 4.1 It is proposed that the Committee **RESOLVES**
  - (1) To note the performance achieved in the first half of 2006/07.
  - (2) To place on record any comments on the performance in the first half of 2006/07

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Chief Executive

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#### **Background Papers:-**

None

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