

Appendix A - Mid year Performance Report to Members covering the period: April to September 2006



Rochford District Council

About this report:

The Mid-Year Performance Report for 2006/07 is produced for Members' information in line with the implementation of the revised Performance Management System. The report consists of the following sections:

1. A summary of progress against Members' key objectives and projects as previously reported in the quarterly Performance Reports to Members of the Policy, Finance and Strategic Performance Committee. These objectives and projects are linked to one or more of the following Corporate Aims:

Aim 1 – Provide quality, cost effective services

Aim 2 – Work towards a safer and more caring community

Aim 3 – Provide a green and sustainable environment

Aim 4 – Encourage a thriving local economy

Aim 5 – Improve the quality of life for people in our District

Aim 6 – Maintain and enhance our local heritage

2. A summary and comprehensive review of all National and Local Performance Indicators showing trends and achievement against targets with Members' priorities highlighted.
3. A review of those indicators which the Audit Commission will use in deciding on the Council's future application for re-inspection under the Comprehensive Performance Assessment process.

NB: The report necessarily excludes those indicators that are only calculated annually and those that are dependent on survey or other data that was not available at the time of report preparation.

Paul Warren

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Chief Executive

Section 1a) - Members' Key Objectives arising from Comprehensive Performance Assessment (CPA) (Corporate Plan 2006-2007 Pages 9 &10 refer):

Objective	Corp- orate Aim(s)	Start Date	Target Completion Date	Commentary	RAG Status
To produce a revised RDC Corporate Plan	1	April 2004	April 2006	COMPLETED - A further revision is planned for 2007/08.	G
To introduce an improved performance management system	1	Jan 2005	March 2006 Revised to March 2007	An improved system is now being embedded to meet a revised target of March 2007. A progress report on the implementation was delivered to the Policy Finance and Strategic Performance Committee of 17 October.	A
To develop cost comparison/ value for money concepts in service development and budgeting process.	1	June 2006	Not Yet Available	A Service Action Plan setting out the milestones for this objective is to be developed by December 2006.	A
To complete a review of operation of the Development Control Committee	1	March 2005	June 2006	COMPLETED - Approved in June 2006 and changes implemented from September 2006.	G
To implement the chosen option for the future management of social housing stock in the District	1 & 5	April 2004	April 2007	The Department of Communities & Local Government has agreed a place on the transfer programme. Subject to a positive result in the tenant ballot in December, the aim is to transfer the housing stock to a registered social landlord by Summer 2007.	G
To develop the Council's Risk Management Systems and Culture	1	July 2005	March 2007	The Corporate Risk Register was approved at the Policy Finance & Strategic Performance Committee on 17 October and a monitoring process is underway.	A

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To develop the Council's Business Planning Systems and culture	1	April 2006	March 2007	Divisional Plans have been produced for each Service Area for 2006/07 and drafts for 2007/8. Plans will now be subject to review as part of the budget process and final plans for 2007/08 will be in place by March 2007.	G
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Section 1b) – Members' other Key Projects/Service Developments

(For more information see the Corporate Plan 2006-2007 pages referenced below)

Objective	Corporate Aim(s)	Start Date	Target Completion Date	Commentary	RAG Status
To expand & develop Cherry Orchard Country Park (Corp./Plan - Page 24)	5	Nov 2005	To depend on progress made with land purchase	Policy Finance and Strategic Performance Committee of 19 September 2006 agreed to proceed with land acquisition of Areas A&D in 2006, and of Areas B&C in the longer term, subject to funding availability. Sources of funding to be further explored. Negotiations underway.	A
To obtain land to extend Rochford Cemetery (Corp./Plan - Page 21)	2	Aug 2005	Summer 06	COMPLETED - June 2006. Initial drainage and other works to be underway by November 2006. (Extended capacity is not required until 2015.)	G
To improve Lighting in Alleyways that are the responsibility of RDC (Corp./Plan - Page 21)	2	April 2006	March 2007	A list of potential improvement sites was considered at the Environmental Services Committee on 14 November. A programme of work will follow from this for completion by March 2007.	G
To expand kerbside recycling collections (C/Plan - Page 22) (Please see also the Key Performance Indicators that follow)	3	Nov 2005	From June 2006 - to complete by December 2006	The necessary vehicle conversions are completed. Bin deliveries and a phased roll out of recycling collections from flats started from November 2006 and will increase the proportion of households served from the current 90% in stages to 96% by March 2007.	A

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- **RAG Status Column – Red/Amber/Green Status** – each activity is assigned a status of Red, Amber, or Green in accordance with the following rating system:

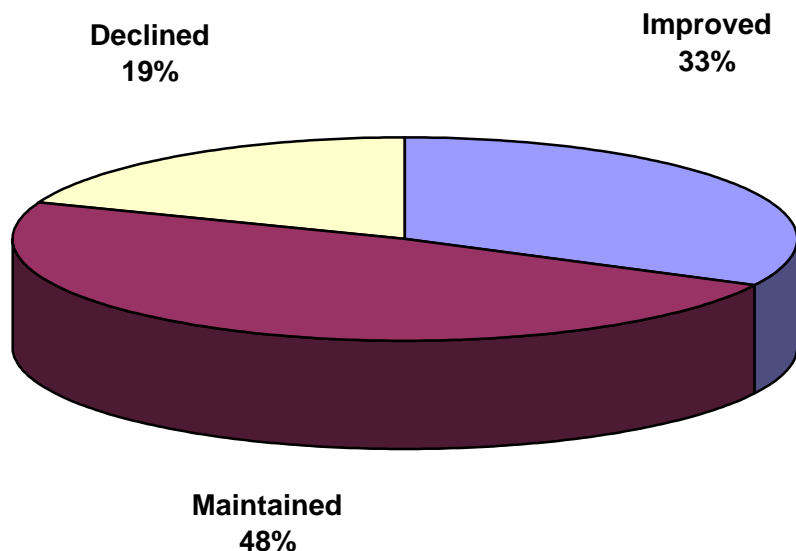
Red:	Target unlikely to be met
Amber:	Slippage or holding factors are evident but recovery to meet target is planned
Green:	On target to meet the completion date or performance level required

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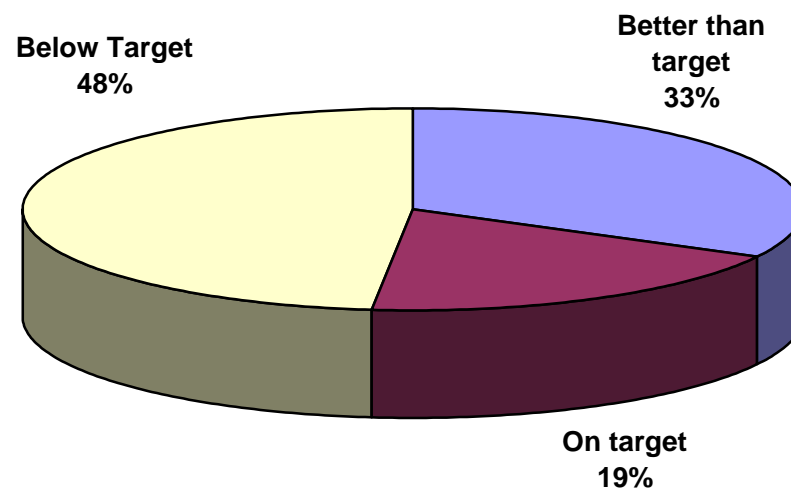
Section 2a) Performance Trends and Achievements – National Best Value Performance Indicators (BVPIs):

- There are 57 National BVPIs for which it is possible to assess Rochford's performance for the half year.
- The left hand chart below shows that for 81% of these BVPIs performance had either improved or been maintained when compared with the first half year in 2005/06, whereas 19% exhibited a decline in performance.
- Similarly, the right hand chart shows that for 52 % of these BVPIs, achievement to 30 September 2006 was better than, or, meeting the target set for 2006/07, and 48% of BVPIs were below target.
- A more detailed review of the BVPIs and targets is to be found in the following pages.
- BVPIs identified as key by Members are shown in the tables in **bold type**

National BVPI Trends (for first 6 months)



National BVPI Achievement (for first 6 months)



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2a) - Performance Summary (Comparison with mid year position in 2005/06) – National BVPIs

Indicators above or meeting target where performance to September 2006 has been maintained or improved	Commentary
Payment of invoices within 30 days (BV8)	On target – 98%
Number of working days lost due to sick absence (BV12)	Improved to 3.08 per head for half year to 9/06 (Full year target is 8.2)
Non Local Authority owned vacant dwellings returned to occupation or demolished as a result of action by RDC (BV64)	6 in first half year against full year target of 8
Accuracy of Housing & Council Tax Benefit calculations (BV79a)	99.6% against a target of 98%
Housing Benefit (HB) overpayments recovered as % of all HB overpayments identified in year (BV79bi)	On target at 60%
Housing Benefit (HB) overpayments written off as % of all HB overpayment debt (BV79biii)	Improved from 2.5% to 1% versus a target of 5% as a result of more effective tracing processes.
% and tonnage of household waste composted (BV82b)	Best ever performance in Sept 2006 at 2% ahead of year target of 1.9%.
% of Planning Applications determined within target times – Major –13 weeks, Minor and Others – 8 weeks. (BV 109 a-c)	All 3 indicators – Major, Minor and Other Applications were well ahead of both Government and local targets by 9/06.
Domestic burglaries per 1000 households (BV126)	Continues to be low at 2.36 for half year and ahead of full year target of 6.42
Following Good Practice Guides for Social Landlords (BV164)	We do.
Reporting and Investigation of Racial Incidents (BV174/175)	No such incidents reported
Vulnerable homeless households – average length of stay in Bed & Breakfast Accommodation (BV183a)	Average of 7 weeks versus target of 8 weeks
% Local Authority Homes – non decent at year start (BV184a)	Improved from 31.8 % in 2005/6 to 22.8%
Number of rough sleepers per night (BV202)	Estimated at 0-10 – no change
No. of homeless households for whom RDC casework resolved their situation per 1000 households (BV213)	Improved from 0.12 in 2005/6 to 0.73 for first half of 2006/7 (Full year target of 1 should be achievable)
% of homeless households that are repeat cases within last 2 years (BV214)	0% in 2005/6 and for first half of 2006/7

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% Pollution Control Improvements completed on time (BV217)	On target - 100%
Number of conservation areas (BV219a)	10 against a target of 10

2a) Performance Summary (Comparison with mid year position in 2005/06) – National BVPIs (Continued)

Indicators above or meeting target despite a decline in performance to September 2006	Commentary
% Council Tax collected (BV9)	On target at 53.2% for half year
% National Non-Domestic Rates (NNDR) collected (BV10)	On target at 54.1% for half year
% Tenants in arrears served with Possession Notices (BV66c)	Increased from 0.2% in 2005/6 to 6.25% and on target for full year of 12.2%
% Tenants evicted as result of arrears (BV66d)	Increased from 0% in 2005/6 to 0.09% (2 cases)- full year target is 0.1%
No. of HB claimants visited per 1000 caseload (BV76a)	215 in first half of 2006/7 but still ahead of year target of 300.

Indicators below Target despite performance being improved or maintained	Commentary
Our Racial Equality Scheme (BV2a/b)	Level 0 at 9/06. However, we have now achieved level 1 as per target
Average energy efficiency of Local Authority dwellings (BV63)	Target is a rating of 68 and the average at 9/06 was 65
% and tonnage of household waste recycled (BV82a)	Best ever performance in September 2006 (15.19%) but unlikely to meet year target (17.4%)
Kilograms of household waste collected per head (BV 84a)	Half year improved from 222.9 in 2005/6 to 219.1 in 2006/7 but likely to exceed full year target of 420 at this rate of collection.
% of households served by kerbside recycling (BV91a/b)	Extension to flats commenced with aim of serving 96% of households by March 2007.
Violent Crime and Robbery (BV127a/b)	Low figures compared to national levels but six month figures are worse than targets we set ourselves
Disabled Access to Public Buildings (BV156)	Under 100% due to no disabled access to one upstairs room at Great Wakering Sports Centre. No plans to address this.
Environmental Health best practice score (BV166)	Currently at 73% but plan to get 100% by March 2007
Vulnerable homeless households – average length of stay in hostels (BV183b)	Average at 9/06 is 27 weeks but is distorted by the specific circumstances of one case. Target of 5 weeks to be reviewed as guidance changed in 10/06.
Investigation of abandoned vehicles (BV218a)	Staff shortages impacted results – new staff now in post

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Removal of abandoned vehicles (BV218b)	Performance below target in quarter 1 - now improved and on target
% of conservation areas with up to date character appraisal and published management proposals (BV219b&c)	Plan to complete all appraisals (2 of 10 done so far) and publish management proposals for 6 of 10 areas by March 2007

2a) Performance Summary (Comparison with mid year position in 2005/06 – National BVPIs (Continued))

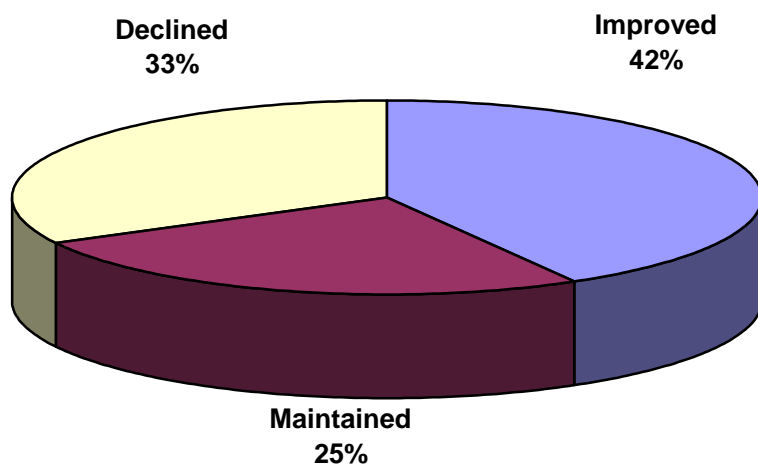
Indicators below Target where performance had declined	Commentary	
% of Local Authority (LA) rent collected (BV66a)	Target is 99.15% for 2006/7 - Performance declined from 98.9% in 2005/6 to 97% in first 6 months of 2006/7 primarily due to sick leave and vacancies. New staff now in post and new Housing Operations Manager is looking to recover to target	
% of LA tenants with more than 7weeks rent arrears (BV66b)	Increased from 2.9% in 2005/6 to 3.6% in 2006/7 Target 3% - See above	
No. of Benefit Fraud Investigators per 1000 caseload (BV76b)	Down from 0.21 to 0.13 versus a target of 0.4	BV76 indicators suffered due to staff shortages. Focus is on visits and interventions at present.
No. of benefit fraud investigations per 1000 caseload (BV76c)	Down from 43.5 to 19.5 versus target of 52	
No. of benefit fraud prosecutions per 1000 caseload (BV76d)	Down from 5.4 to 1.7 versus target of 12	
Average time (days) to process new benefit claims (BV78a)	Up from 24.6 to 38.1 versus target of 24	BV78 indicators improved from July onwards and are now better than target.
Average time (days) to process changed circumstances benefit claims (BV78b)	Up from 22.7 to 24.4 versus target of 16	
Housing Benefit (HB) overpayments recovered as % of all HB overpayment debt (BV79bii)	Down from 20.9 to 13.3 versus target of 37% as a result of our robust approach, which minimises debt write-offs, and the statutory limits on amounts that can be recovered by deduction from benefit.	
Vehicle crimes per 1000 population (BV128)	Up from 2.55 to 2.97 at half year. Full year target is 5.68.	
% of appeals against LA Planning decisions which were allowed (BV204)	Few decisions go to appeal and hence this indicator is very volatile. Half year result of 33% (6 out of 18 cases) compares unfavourably with 2005/6 mid year result of 17 % and 2006/7 target of 28%.	
Average time (days) to re-let LA housing (BV212)	Increased from 24.8 to 26 days versus a target of 25 days. New Housing Operations Manager investigating with view to improving performance to meet target.	

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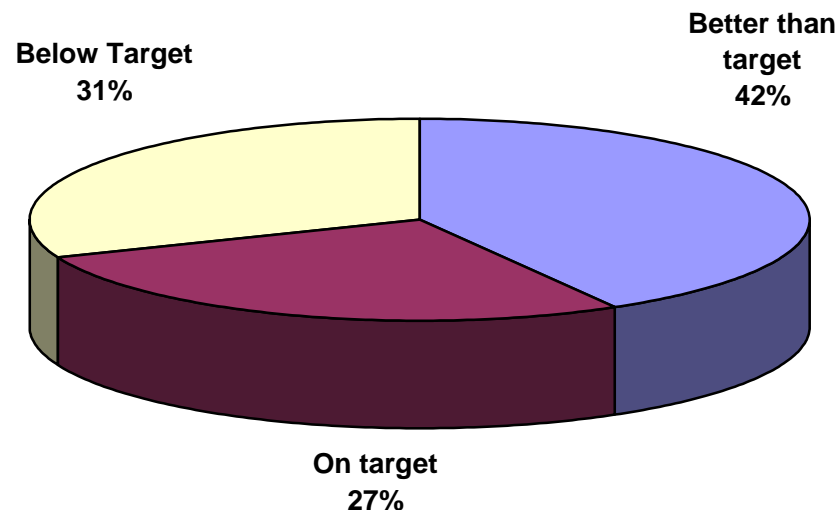
Section 2b) - Performance Trends and Achievements – Local Performance Indicators (PIs):

- In addition to National BVPIs there are 77 local indicators for which it is possible to assess performance for the half year.
- The left hand chart below shows that for 67% of these BVPIs performance had either improved or been maintained when compared with the first half year in 2005/06, whereas 33% exhibited a decline in performance.
- Similarly, the right hand chart shows that for 69% of these BVPIs, achievement to 30 September 2006 was better than, or, meeting the target set for 2006/07, and 31% were below target.
- A more detailed review of the principal Local PIs and targets is to be found in the following pages.

Local PI Trends (for first 6 months)



Local PI Achievement (for first 6 months)



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2b) Performance Summary (Comparison with mid year position in 2005/06) – Local PIs

Indicators above or meeting target where performance has been maintained or improved	Commentary
1.2 - Total reimbursed under the Complaints Procedure	£126 to 9/06 compared with £200 in 2005/06 and full year target of £220
1.7 - % Availability of IT systems	99.8% against target of 99%
2.28 - % attendance at scheme occupiers surgery meetings	42% against a target of 36%
2.33 - % new benefit claims outstanding over 50 days	2.7% to 9/06 against a target of 4% Now improving - see comments on new claims processing time BVPI (BV78a)
3.4a - Building Control % of applications determined within statutory periods	On target at 100%
3.4c - Building Control - % of initial appraisal on Full Plan Applications within 10 working days	89.45 to September 2006 against a target of 80%
3.4d - % of Building Notice Applications acknowledged within 24 hours	On target at 100%
3.6a - % Planning enforcement visits – Priority A - immediate or within 24 hours	100% against a target of 85%
3.14 - % of planning permissions granted which are advertised departures from statutory plan	0% against a target of 1%
3.15 - % of all planning decisions delegated to officers	95.9% against a target of 95%
4.3 - % Audit team days available used on Audit work	49.9% at half year against full year target of 90%
4.5 - % Audit customers satisfied with Audit service	100% against a target of 95%
5.1a - No. of missed bins per 100,000 collections	65 against a target of 65 and much improved on 82 in 2005/06
5.1c - missed bins as % of all collections	0.06% which is less than 1 missed bin per round per day
7.2 & 7.3 - Timely completion of VAT returns & Bank Reconciliations	100% in each case
7.7 - % of orders raised electronically (Non-property maintenance)	99.7% against target of 96%
8.3 - % enforcement proceedings actioned in 10 working days	100% against a target of 75%
8.4 - % land searches carried out in 10 working days	100% against a target of 99.6%

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2b) Performance Summary (Comparison with mid year position in 2005/06) – Local PIs

Indicators above or meeting target where performance has been maintained or improved (continued)	Commentary
9.3 - % of homelessness applications decided & notified in 33 w/days	100% against a target of 95%
9.5 - % liquor license applications determined & notified in target time	100%
9.6 - % liquor license applications hearings held in target time	100%
9.7 - % liquor licenses issued in target time	94% against target of 90% and much improved from 41% in 2005/06
10.2 - % Customer correspondence dealt with in 5 working days	95% against target of 85%
11.4 - % Appointments filled by internal promotion	15% in half year against full year target of 10%

Indicators above or meeting target despite a decline in performance	Commentary
3.6b - % Planning control site visits Priority B within 7 working days	Down from 100% to 77.8% but ahead of target of 65%
3.6c - % Planning control site visits Priority C within 10 working days	Down from 88% to 75.2% but ahead of target of 50%
4.1- % of Audit Plan completed	Down from 56.3% to 45.6% but plan to meet full year target of 97%
5.5b - No. of days to remove fly tips by RDC	Increased from 0.8 to 1.3 days but within target of 1.5 days
9.2c - % Food Premises inspections of all premises completed	Decreased from 58.7 to 50% but plan to meet target of 98%
9.4d - % Health & Safety inspections of all premises completed	Decreased from 66 to 50% but plan to meet target of 98%
11.6 – Number of working days lost due to sick absence per employee (excluding long term absences)	Increase from 0.85 to 1.58 – on target for 3.9 for full year

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2b) Performance Summary (Comparison with mid year position in 2005/06) – Local Pls

Indicators below Target despite performance being improved or maintained	Commentary
2.9 - % Payments allocated to accounts electronically	Small improvement from 87.86 to 87.91% against target of 90%. We are publicising the advantages of electronic payment media during December.
2.16 - No. of working days to determine a housing register application	Improved from 11.2 to 10.4 -Target of 2.8 days is being reviewed in the light of office restructuring and changes in Housing policy.
2.34 - % Rent Allowance claims paid on time/within 7 days of decision	Increased from 36.6 to 57.1 % - We expect to hit the target of 60%
2.35 - % of revised Benefit applications actioned in 4 weeks	Increased from 57.1 to 66% - Target 75% Improving in line with the time to process change of circumstances claims BVPI (BV 78b)
4.6 - % of Audit Recommendations implemented by agreed date	Increased from 71.9 to 80.6% - Target 90% - Impacted by Head of service vacancies.
5.1b -% missed bins collected in 24 hours	At 90.5% this is just below the target of 91% and much improved on 76% in 2005/06
5.5a - No. of days to remove hazardous fly tips by external agencies	Down from 9.8 to 9.1 days - Target 7 days

Indicators below Target where performance had declined	Commentary
2.2a - % of customers using direct debit to pay Council Tax	Decreased from 77 to 75.6% - Target 76.5%
2.2b - % of customers using direct debit to pay NNDR*	Decreased from 73 to 63.4% - Target 65%
2.20 - % of new Housing Benefit claims processed in 14 Days	Decreased from 78.5 to 74% - Target 82%. Now improving - see previous comments on new claims processing time BVPI (BV78a)
3.4b - Building Control - % of initial appraisal on Full Plan Applications within 15 working days	Decreased from 99.2 % to 97.6% - Target 100%
3.16 - % of Parking attendants time spent on patrol	Decreased from 56.6% to 52.8% - Target 62%
11.3 - % of permanent staff turnover	Increased from 4 to 8.5% - Target 10%
11.5 - % appointments filled by internal appointment	Decreased from 18.5 to 0% - Target 10%

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* NNDR = National Non- Domestic Rates

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Section 3 - Overview of Comprehensive Performance Assessment (CPA) Indicators

Guidance has been received from the Audit Commission on the approach to be adopted for the Comprehensive Performance Assessment (CPA) of District Councils from 2006. CPA re-assessment will only take place where there is significant evidence to indicate a potential change in CPA category. Either, the Council will be able to demonstrate performance that is significantly better than that identified in the original CPA assessment, or performance will have deteriorated so significantly as to warrant the Audit Commission's attention.

Councils will have to apply to a Regional Panel to seek a re-assessment for CPA categorization and the panel will decide whether a reassessment should be undertaken on the basis of evidence including Service Performance Information, Use of Resources Assessments, Direction of Travel Statements and other supporting evidence supplied by the Council.

For further information on the CPA process please see the copies of the following documents from the Audit Commission, which are available in the Members' library:

- CPA - District Council Framework from 2006
- CPA - District Council Framework from 2006 – Regional Panel Guidance

The following tables show the indicators selected by the Audit Commission to evidence Service Performance. The Audit Commission is only comparing data up to 2004/05 at present as the audited national 2005/06 data has yet to be published. If results were qualified on audit for 2004/05, then no quartile comparison is made.

NB: The Trend column shown in the tables below is that measured from 2004/5, except for the satisfaction trends which are derived from comparisons of 2003/4 and 2000/01 triennial survey data. (The survey results for 2006/7 are not yet available.)

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CPA Indicator	2004/5 Quartile	Trend	Performance			Notes
			04/05	05/06	06/07 Mid Year	
Environment (Q) = qualified result on audit NYA = Not Yet Available						
BV109a % Major Planning Apps determined in 13 weeks	N/A	Improving	42% (Q)	47%	76.5%	
BV109b% Minor Planning Apps determined in 8 weeks	N/A	Improving	59% (Q)	69%	92.7%	
BV109c% Other Planning Apps determined in 8 weeks	N/A	Improving	77% (Q)	91%	97.5%	
BV111% Applicants satisfied with Planning Service	2	Level	-	-	NYA	76% in last survey 2003/04
BV199 % Land significantly or heavily littered	N/A	Improving	N/A	22%	18%	New in 03/04
BV89 % Satisfaction with Cleanliness	-	Deteriorating	-	-	NYA	71% in last survey 2003/04
BV82a +b % Waste recycled or composted	4	Improving	12.3%	14.5%	16.1%	
BV84 Kg of household waste collected per head	3	Deteriorating	424 Kg	423 Kg	219 Kg in half year	
BV91% households served by kerbside recycling	N/A	Improving	83% (Q)	88%	90%	Aiming for 96% for 2006/07
BV90a % satisfied with waste collection	N/A	Level	-	-	NYA	85% in last survey 2003/04
BV90b % satisfied with recycling facilities	N/A	Level	-	-	NYA	74% in last survey 2003/04
BV179 % Land searches done in 10 working days	3	Level	99%	99%	100%	
BV63 Average energy efficiency rating of Local Authority (LA) owned dwelling s	2	N/A	65	64	65	
BV166- Environmental health best practice % score	4	Improving	69%	74%	74%	Plan to achieve 100% by 3/07
Culture NYA = Not Yet Available						
BV119a % satisfied with LA sports & leisure facilities	3	Level	-	-	NYA	53% in last survey 2003/04
BV119e % satisfied with LA parks & open spaces	1	Improving	-	-	NYA	79% in last survey 2003/04
BV119c% satisfied with LA museums & galleries	4	N/A	-	-	NYA	22% in last survey 2003/04
BV119d% satisfied with LA arts activities & venues	3	Deteriorating	-	-	NYA	38% in last survey 2003/04

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CPA Indicator	2004/5 Quartile	Trend	Performance			Notes
			04/05	05/06	06/07 Mid Year	
Housing (Community) HIP = Housing Improvement Plan Indicator Q = qualified result on audit NYA = Not Yet Available						
BV62 % of unfit private sector dwelling made fit or demolished by LA	2	N/A	3.4	N/A	N/A	Not measured as BVPI from 2005/06 as law changed.
HIP % Private Sector homes vacant 6 months or more	4	Deteriorating	1.0	1.5	NYA	
BV183a weeks in B&B by homeless households	4	Improving	14	5	7 weeks	
BV183b weeks in hostels by homeless households	4	Improving	22	20	27 weeks	(1 case skews result)
HIP - % cases of repeat homelessness (now BV214)	3	Improving	4	0	0	
BV78a days to process new Housing and Council Tax Benefit claims	3	Improving	43	27	38 days	Improved to 23 days by October 2006
BV175 % racial incidents resulting in action	N/A	-	-	-	-	No incidents reported
BV176 No. of domestic violence places per 10,000 population	2	N/A	0.7	N/A	N/A	Not required for 2005/6 onwards
Housing (Management) HIP = Housing Improvement Plan Indicator Q = qualified result on audit NYA = Not Yet Available						
BV184a % LA Homes which were non-decent	N/A	Improving	37% (Q)	32%	23%	
BV74a % LA tenant satisfaction – overall service	N/A	Level	-	-	NYA	92% in last survey 2003/04
BV75a % LA tenant satisfaction – participation	N/A	Improving	-	-	NYA	73% in last survey 2003/04
HIP - % urgent repairs completed on time	2	Improving	97%	99%	NYA	Not Yet Available
HIP - days to complete non-urgent repairs	1	Deteriorating	5%	10%	NYA	Not Yet Available
BV185 % responsive repairs appointments kept	N/A	N/A	N/A	N/A	N/A	RDC does not offer appointments
BV66a % LA rent collected	N/A	Deteriorating	98.3% (Q)	99%	97%	Performance declined due to sick leave and vacancies.
HIP - Average relet times (days) (now BV 212)	1	Improving	27	31	26	New staff now in post and looking to recover to target
HIP- Average weekly management cost of LA housing	3	N/A	£13.10	NYA	NYA	

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BV164 CRE code of practice followed	2	N/A	Yes	Yes	Yes	
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NOTES:

A full Quarterly Performance Report showing performance against all measured indicators is available from the Audit & Process Review Team.

Quarterly Performance Reports for each Division may also be found on the Council website by entering "Quarterly Performance" in the Search box.

For any detailed information on the Performance Indicators please contact:

Terry Harper - Performance Improvement Officer on 01702 546366 extension 3212 or email to terry.harper@rochford.gov.uk