

Report to	-	Overview and Scrutiny Committee
Date	-	11 September 2017
Report of the	-	Executive Director of Business Operations
Subject	-	Performance Progress Report: First Quarter 2017/18

Recommendation: It be **RESOLVED:** That the Overview and Scrutiny Committee consider these findings and recommend any actions to Cabinet, as necessary.

Service Manager: Brenda Mason

Introduction and Background

1. For the financial year 2017/18, Members of the Overview and Scrutiny Committee (OSC) and Cabinet selected a set of seven key performance indicators (KPIs) that stand as a barometer of the overall performance of the Council's Corporate Plan and service areas that Members wished to scrutinise over the year (Minute CB16/79 refers).
2. This report brings before Members a summary of the Council's performance against the selected indicators, giving the position at the end of the first financial quarter (30 June 2017). The report gives Members an opportunity to scrutinise the progress towards the Council's stated aims, outcomes and actions in the Corporate Plan and make any necessary recommendations to Cabinet for future service delivery.

Key Performance Indicator Results for 2017/18

3. Of the seven individual measurements, five are meeting or exceeding their target (green) and one is not meeting its target (red). The remaining seventh indicator is calculated and reported half yearly. Detail is provided in Appendix 1.
4. In relation to the indicator which is not meeting its target, homelessness applications received, actions have been implemented to help manage the rising workload of the Housing Needs team. The actions are detailed in Appendix 1, sections 9 -10.
5. There has been progress in meeting the time for processing housing benefit claims; the number of new affordable homes built; and recycling and composting rates.
6. The results are summarised in the following table and reported, in detail, in Appendix 1.

PI Name	Status ¹	Q4 to Q1 Trend ²	Annual Trend ³	Bench-marking
Housing benefit: time to process new claims	✓	↑	↑	Worst quartile
Housing benefit: time to process existing claims	✓	↓	↓	Worst quartile
Housing 5 year site supply	Annual measurement			
Local employment & skills plans	✓	↓	↓	N/a
Homelessness applications received	●	↑	↑	N/a
Affordable housing built	✓	↓	↓	N/a
Re-use, recycling and composting household waste	✓	↑	↑	Above median
Key: ✓ green/on target, ▲ amber/just off target, ● red/off target ↓ worse performance, ↑ better performance, = no change in performance				

Table 1: KPI summary performance, Quarter 1

Performance by Exception

7. Members wished to have reported by exception, any performance that is doing significantly better or significantly worse than its target. Three sets of measurements are brought to Members attention for the first quarter.
8. Notably good performance is found in how many local events the Council is supporting, our efficiency in complaint handling and the success of our project on customer contact channel shift to electronic methods. Details are in Appendix 2.
9. As a consequence of the increase in homeless applications the number of households in temporary accommodation continues to be high at a time where access to social housing is difficult due to low turnover of accommodation and low provision of new affordable housing in Rother. Detail is in Appendix 2. Members will recall housing is on the Work Programme for November's scrutiny meeting.

Conclusion

10. Members are requested to consider performance against targets and pass any recommendations for action to Cabinet for their consideration.

Dr Anthony Leonard
Executive Director of Business Operations

Risk Assessment Statement

There are financial, reputational, statutory and health risks to the Council and, more importantly, the wider community if the Council does not monitor and manage its performance across all the services.

¹ Relates to whether reported performance met the target for the year

² Relates to this quarter's performance compared to the previous quarter (short term trend)

³ Relates to this year's performance compared to last year's performance at the same time (medium term trend)

This report mitigates those risks because it ensures that reporting performance to Members takes place and gives Members an opportunity to scrutinise results and make remedial recommendations.

Any changes to risks on individual performance areas are included in the report. This report delivers the Corporate Plan action to account for performance.

PERFORMANCE REPORT: QUARTER ONE 2017/18

New Housing Benefit Claims on Time

1. This measurement is the average number of calendar days it takes to process a new housing benefit claim from the date the claim is received to the date the decision is taken. The end of year target is 35 days. The quarter one result was 31.91 days. Benchmarking is available because this measurement has been a national indicator for many years. Results are reported to and monitored by the Department of Work and Pensions (DWP).

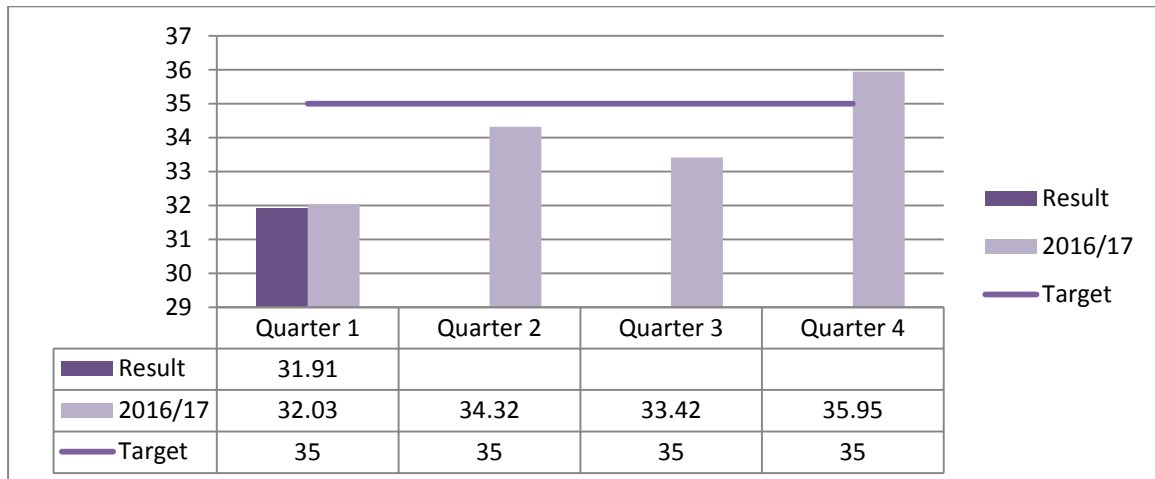


Figure 1: Processing time, new housing benefit claims. Polarity: Lower is better.

2. The Service Manager – Finance and Welfare reports that performance is currently within target and the backlog of work is being managed with the support of Capita.

Changes to Housing Benefit Claims on Time

3. This measurement is the average number of calendar days it takes to process a submitted change to an existing housing benefit claim from the date of submission to the date of the decision. This and related indicators monitor delivery of the Corporate Plan actions to deliver efficient service options and manage the impact of welfare reform. The end of year target is an average of 20 days. The quarter one result was 17.37 days. The worst quartile for English district councils starts at eight days and the median is six days (2016/17). Therefore the Council has some way to go to move out of the worst quartile. It is important this is improved to avoid tenants being unable to pay their rent or made homeless. Results are reported to and monitored by the DWP.

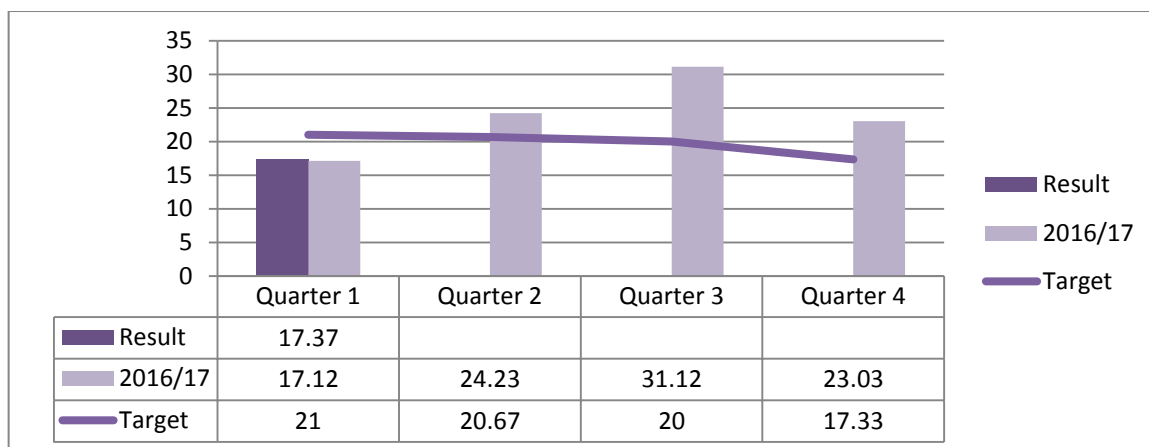


Figure 2: Processing days existing housing benefit claims. Polarity: Lower is better.

4. The Service Manager – Finance and Welfare reports that performance is currently within target and the backlog of work is being managed with the support of Capita.

Housing Sites Supply

5. This measurement is the sites in the district ready for development expressed as a percentage of the planned housing site delivery that the District needs over the next five years. It is measured by the Strategy and Planning service half-yearly. The 2016/17 Q4 figure (i.e. at 1 April 2017) was 3.1 years supply (equivalent to 62%, against a target of 100%). This was a worsening position, the October 2016 figure being 3.7 years (equivalent to 74%).
6. The Service Manager – Strategy and Planning reports that house-building is continuing at a reasonable rate, with some 80 completions in 2017/18 Q1, although this is still below the pro-rata target. The uncertain state of the housing market and related viability issues appears to be affecting the build-out of some sites with planning permission. Increases in both supply and delivery rates are needed. In this respect, it is noted that there are a number of planning applications in the “pipeline”, most notably the ‘Reserved Matters’ for the first phase of the large Bovis development at North East Bexhill.

Individuals on Local Employment and Skills Plans

7. This measurement is the number of individuals supported through local employment and skills plans set up between the Council and developers. This indicator measures the Corporate Plan action to support skills training and the creation of apprenticeships and workplace opportunities that will deliver the outcome of flourishing local enterprise, increasing jobs and skills. The end of year target is 25 individuals supported. The result for quarter 1 was six.

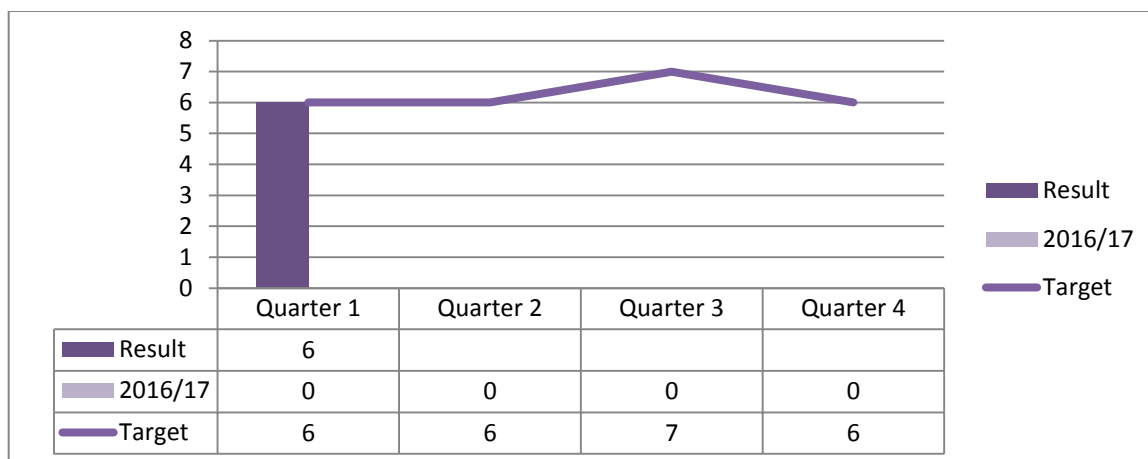


Figure 4: Individuals on employment & skills plans. Polarity: Higher is better

Individuals supported through Local Employment and Skills Plans ✔

8. The Service Manager – Community and Economy reports the Council is continuing to experience on-going delays with Barratts with regards to the delivery of the targets within the Employment and Skills Plan and the reporting of these. The Construction Skills Co-ordinator is working hard to try and get these issues resolved and it is likely that the first quarter target has been exceeded, but at this stage officers are only able to confidently report a total of six individuals supported by way of six apprenticeship opportunities being filled.

Homelessness Applications Received ●

9. This measurement is the number of applications of homelessness from Rother households that have come in to the Council. This indicator monitors delivery of the Corporate Plan action to provide support for those in housing need. Our target for the end of the year is 120. Our target for quarter one is 30 applications and the result is 47.

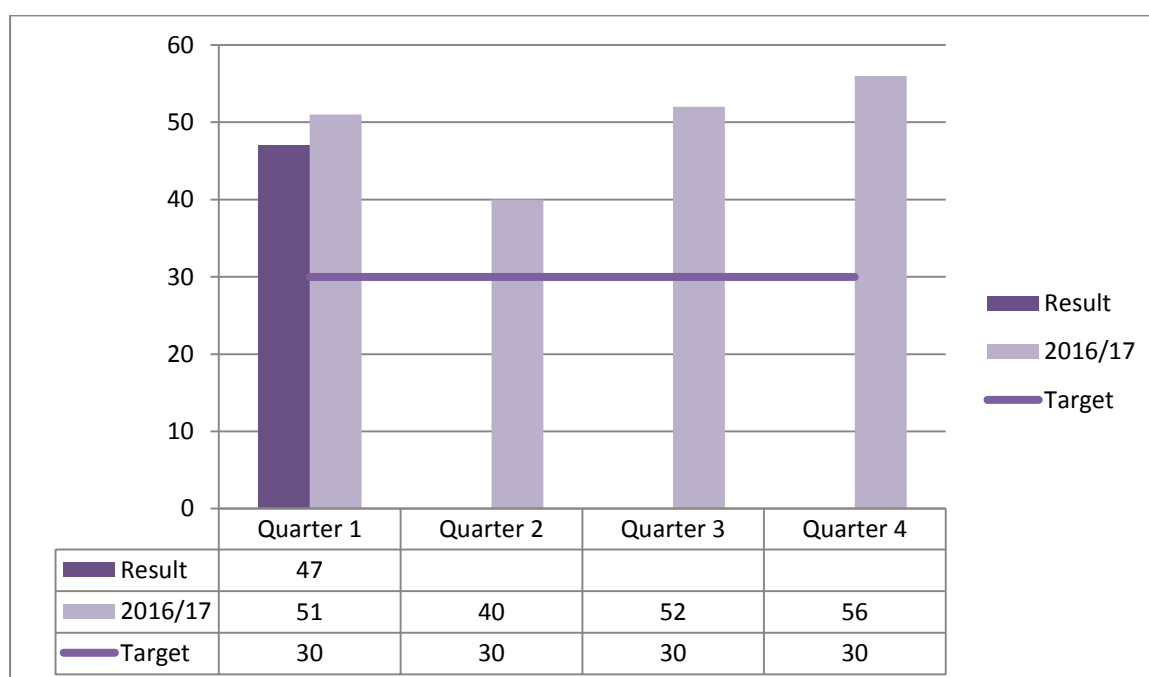


Figure 11: Homelessness cases Polarity: Higher is better

10. The Service Manager – Finance and Welfare reports that increases continue in the numbers of homeless presenting themselves to the Council. Availability of accommodation continues to be difficult to find, in both housing associations and the private sector, and costs will no doubt rise. There are three actions underway:
- Securing our own temporary accommodation in Rother. This has been agreed by Cabinet (Minute CB17/12 refers) and a planning application for a temporary change of use is expected to be heard by the Planning Committee in September.
 - Making changes to how the service works, in response to the Homelessness Reduction Act; this work is being jointly undertaken with Wealden District Council, with the support of an external consultant.
 - A research project is due to commence by York University into the use of emergency and temporary accommodation; this will involve other agencies including East Sussex County Council (ESCC) and the Probation Service. This action includes examining the options of self-supply and a temporary accommodation hub.

New Affordable Homes

11. This measurement is the gross number of new affordable homes that have been completed in the district. By completed we mean that the home has been built and handed over for occupation by a tenant or purchaser. The home may not yet be occupied. The target for 2017/18 is 102 new homes. The result for the first quarter is six new affordable homes.

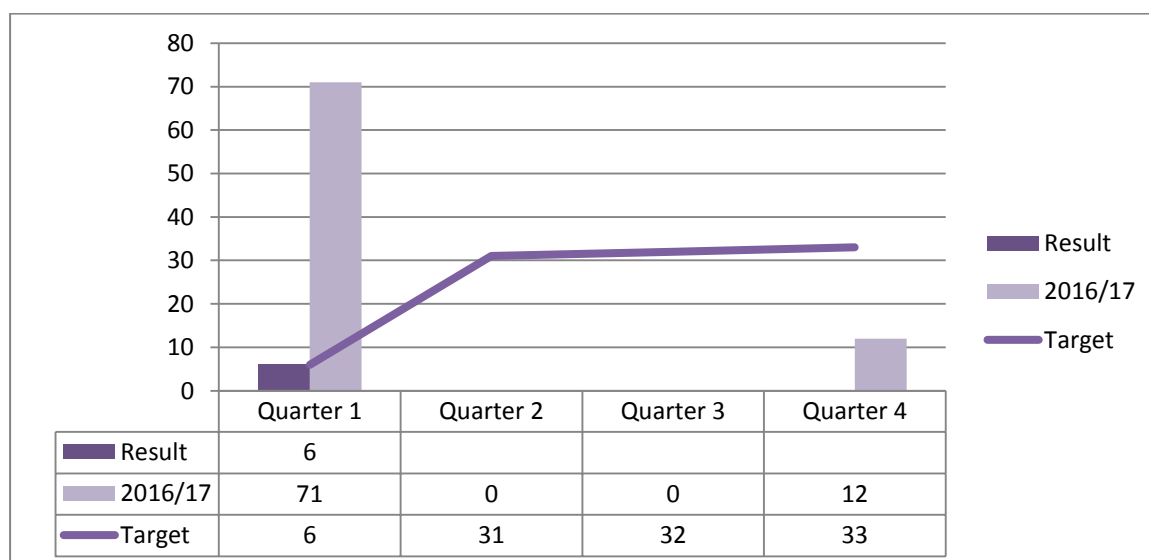


Figure 13: New affordable homes delivered. Polarity: Higher is better.

12. The Service Manager – Community and Economy reports there were six completions of affordable rented housing at Donsmead, Station Road, Northiam in quarter one, with eight affordable rented units handed over in quarter two. In quarter two, we are also anticipating completion of 23 units (out of 32 in total) at Pebsham, Bexhill. The 23 units will include seven for shared ownership and 16 for affordable rent – all for general needs category housing.

13. At the time of reporting there are eight residential housing schemes on site (a total of 127 affordable homes) across Rother (one scheme to include a commuted sum only). The majority of schemes are expected to complete by the end of this current financial year.

Re-use, Composting and Recycling Rate for Household Waste

14. This measurement is the percentage of household waste that is sent for re-use, composting and recycling out of all household waste collected. It measures the effectiveness of our recycling service, which is provided under contract and the delivery of our Corporate Plan action to develop more efficient waste and recycling collection and beach cleaning. This Council receives data one quarter in arrears from ESCC and it is still subject to a final audit. In the meantime, we can report more recent but still provisional data from the contractor. Median annual performance for English district councils is 45.37% and top quartile performance starts at 51%. The target for 2016/17 is 50%. The result for 2016/17 is 49.16%. The target for 2017/18 is also 50%. The result for April and May is 48.93% and 48.84% respectively.

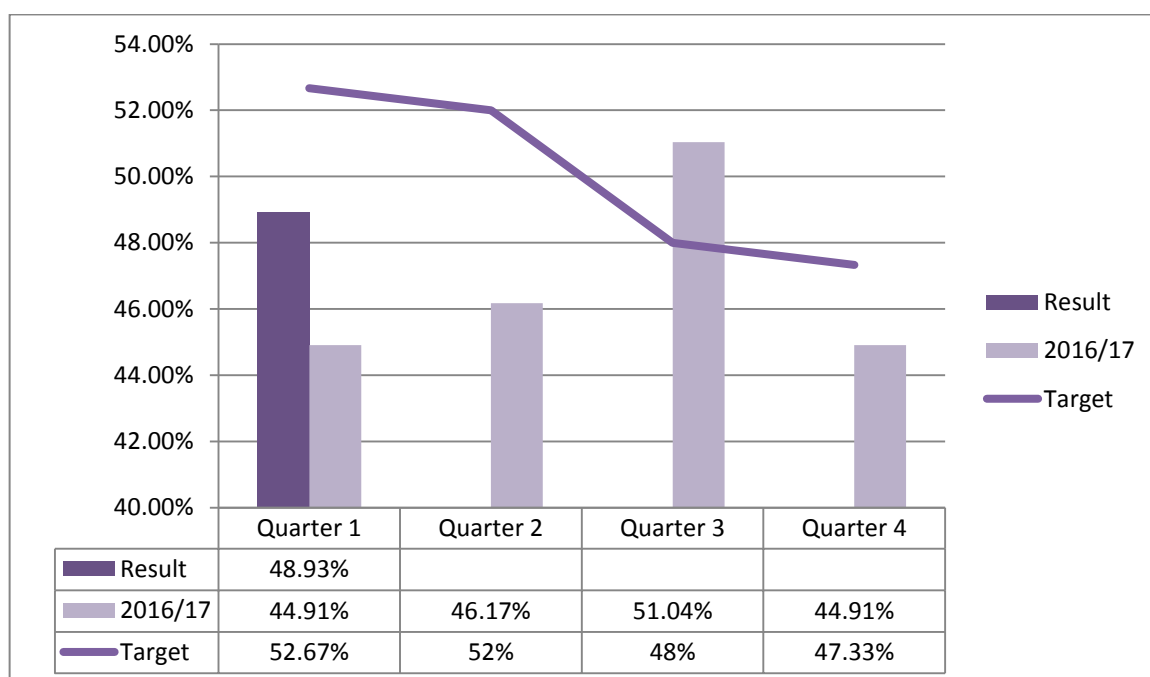


Figure 14: Percentage of household waste recycled, reused or composted. Polarity: Higher is better.

15. The Service Manager – Community and Economy reports that the ESCC supplied data for 2016/17 is as follows:
- 2016/17 result of 49.16% is the highest ever recorded for Rother.
 - Performance has been static, either just under/over 45%, for the previous four years.
 - Rother is in the above median performance for English councils.
 - This result suggests the 2017/18 target, 50%, is realistic with Kier's April's result 5% better than March (48.93%) and May's result 10% better than the previous April (45.84%).

OTHER PERFORMANCE REPORTS: QUARTER ONE 2017/18

This report includes any significant variations in performance that occurs outside the key performance indicator set for the financial year.

Local Events Supported by Rother District Council

1. In the first quarter of the year, the Council has supported 10 arts, cultural and tourism events and four sport and health events. This performance is better than the target of nine events for the quarter. The events supported include:
 - Streets of Battle, April and May, Battle
 - Wheels of Wonder, 4 June, Bexhill
 - Midsummer Food and Drink Festival, 23 to 25 June, Bexhill
 - Arensky Chamber Orchestra, 29 and 30 June, Battle
 - Bexhill Choral Society, Handel's Messiah, 6 May, Bexhill
 - Just Grown Up, ESSPA, 5 April
 - Spring Exhibition, BAW, 29 April
 - Gloriator, Young Theatre Promoters, 20 April, Robertsbridge
 - Arthur Rackham Exhibition, University of Chichester, started 22 May, Batemans, Burwash
 - Bexhill Cycle Festival, 18 June, Bexhill, both sports and tourism support
 - Sports for All Festival, held in Hastings but supporting Rother clubs and participation
 - A Be Active and Sport England Workshop with local clubs
 - Sussex School Games

Response Rates to Complaints

2. The Council received 63 complaints in the first quarter. This was an increase of 11% on the same quarter last year. Despite a higher workload, we gave an answer on time to 100% of complaints, within 20 working days.

Channel Shift

3. The Council's goal is to provide more services online and reduce the number of contacts by non-digital methods. There is plenty of evidence of success in this first quarter compared to the first quarter in 2016/17.
 - Community Help Points had 23% fewer visits in person.
 - There are fewer calls coming into the Council:
 - Contact Centre answered 35.5% fewer telephone calls.
 - In addition, 22% fewer calls were sent to the high call volume message (all lines engaged).
 - A 13% increase in website hits to the main Council website.
 - My Alerts email subscribers went up 3% from last quarter and increased by 14% since quarter one in 2016/17.
 - A 40% increase in numbers of subscribers clicking on URL addresses and moving from the My Alerts email to a website (compared to quarter one 2016/17).
 - The average subscriber clicked through to a website 24% more frequently than last year. (This calculation makes allowances for the increase in users).

Households in Temporary Accommodation ●

4. Measures the number of households placed in temporary accommodation at the end of each month. Based on previous experience the expectation is to have no more than 18 households in temporary accommodation at any one time. Due to the higher number of households presenting as homeless and the lack of suitable low cost accommodation in both the social and private housing sectors, this trend has continued to rise with 34 households in July.

Polarity: Lower is better	Expected activity level	Result	Last year's results
April	18	29	19
May	18	25	20
June	18	29	16
Quarter One average	18	28	18