

Report to	-	Overview and Scrutiny Committee
Date	-	27 November 2017
Report of the	-	Executive Director of Business Operations
Subject	-	Performance Report: Second 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 (Cabinet 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 second financial quarter (30 September 2017). The report gives Members an opportunity to scrutinise 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, two are meeting or exceeding their target (green) and four are not meeting their targets (red). One indicator is measured at the end of the year.
4. The indicators not meeting their targets are processing housing benefits (new claims and changes to existing claims) and affordable housing built. Housing is also the subject of another report to the Committee elsewhere on the agenda. The number of homelessness applications received continues to be above the historic activity levels.
5. The indicators on target are the percentage of household waste sent for re-use, recycling and composting and local employment and skills plans.
6. The results are summarised in the following table and reported in more detail in Appendix 1.

PI Name	Status ¹	Q1 to Q2 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 2

Performance by Exception

7. Members wished to have reported, by exception, any performance that is doing significantly better or significantly worse than its target. Two measurements are brought to Members attention for the second quarter. These being the number households in temporary accommodation and financial transactions on line.
- i. The table below shows number of households in temporary accommodation. The Council places households into temporary accommodation as a result of homelessness, most usually whilst a homelessness application is being processed. Stays in temporary accommodation are often prolonged as a result of lack of access to suitable accommodation. At the end of September, there were a total of 33 households in temporary accommodation, over twice as many as the same period last year.

Polarity: Lower is better	Target	Result	Last year's result
September	18	33	15
April to September	18	30.67	17.67

Table 2: Households in temporary accommodation

- ii. Notably good performance is found in the increase in financial transactions online. The table below shows that September's result is the highest performance since measurement started showing a continuous increase in the use of online payment facilities and direct debit.

Polarity: Lower is better	Target %	Result %	Last year's result %
September	95	98.1 ✓	96.5
April to September	95	97.2 ✓	95.1

Table 3: Financial Transactions Online

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)

Conclusion

8. 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.

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.

KEY PERFORMANCE INDICATORS REPORT: QUARTER TWO 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 two result was 38.71 days.

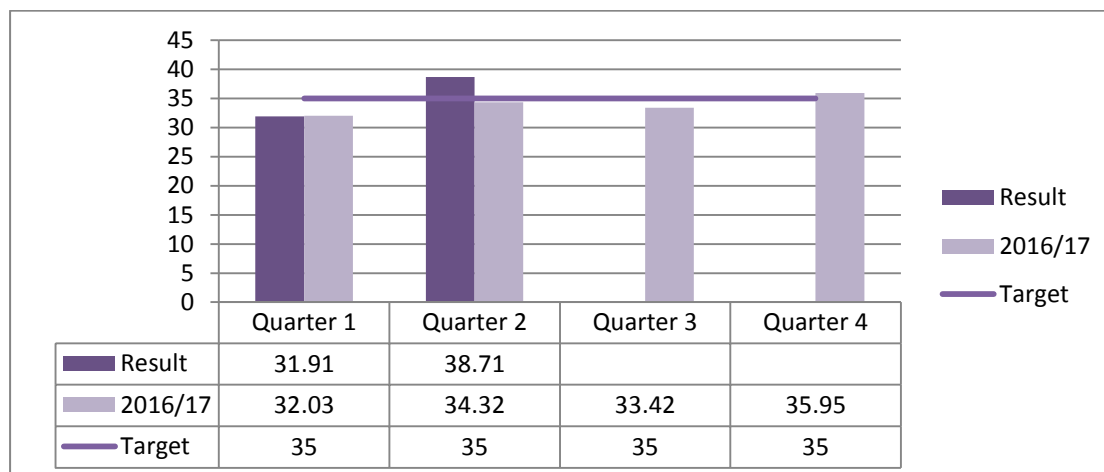


Figure 1: Processing time, new housing benefit claims. Polarity: Lower is better.

2. The Service Manager – Finance and Welfare reports that the Revenues and Benefits team are currently implementing a Document Management System (Enterprise). This will reduce the amount of paper held by the department to a minimum, aid improvement in processing performance and provide greater management information. In implementing the system, staff resources have been diverted away from processing for training and testing purposes, which has had a negative impact on processing times. Also the additional support previously provided by Capita cannot be accessed until Enterprise is live. A partial go-live is expected by the beginning of December with full functionality by early 2018. The team are currently working on new claims received on 1 November 2017. Processing times will also be higher than normal due to the number of new staff (4.5FTEs) who are currently undergoing an intensive period of training. Once the new system is in place and the new staff are fully up to speed, it is expected that performance will improve.

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 two result was 27.85 days.

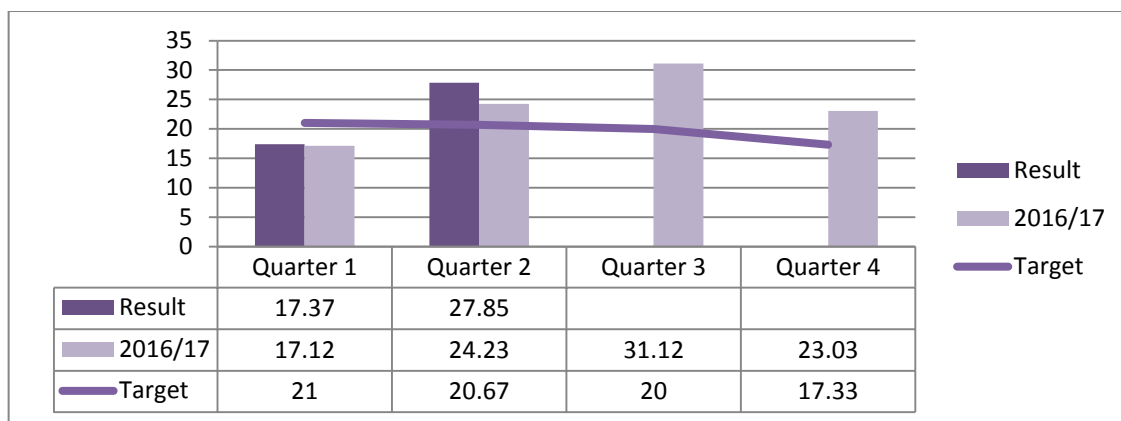


Figure 2: Processing days existing housing benefit claims. Polarity: Lower is better.

4. The Service Manager – Finance and Welfare reports – see comment above.

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 quarter four 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 the latest October 2017 figures will be published in the end of December.

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 housing 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 two was 16 and the total so far this year is 22.

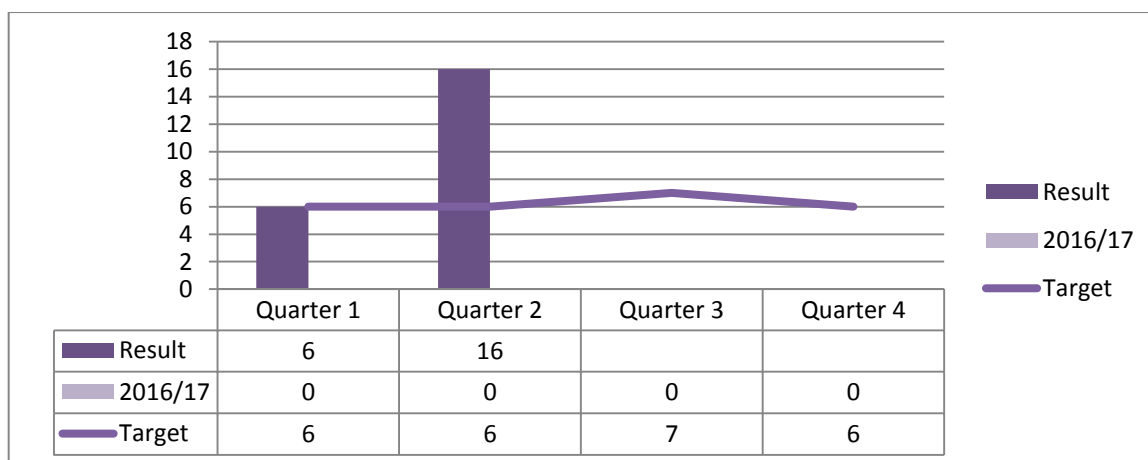


Figure 4: Individuals on employment & skills plans. Polarity: Higher is better

Individuals supported through Local Employment and Skills Plans ✔

8. The Service Manager – Community and Economy reports that officers have now received some monitoring information from Barratt's appointed consultancy agency K10 who have confirmed that 14 onsite qualifications have been achieved and two work placements in education for age 14+ have been undertaken. Therefore we are now confidently able to report that a further 16 individuals have been supported through the Employment and Skills Plan.
9. Officers are also receiving some monitoring information on construction placements from The Work People (a local employment support company) so are hopeful that continued improved results can be reported in Quarter 3.

Homelessness Applications Received ●

10. 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 expectation for the end of the year is 120 applications. Our expectation for Quarter 2 is 30 applications and the result is 51 applications. This high workload has coincided with vacancies within the Housing Needs Team. One vacancy has now been filled and one temporary agency officer is in place.

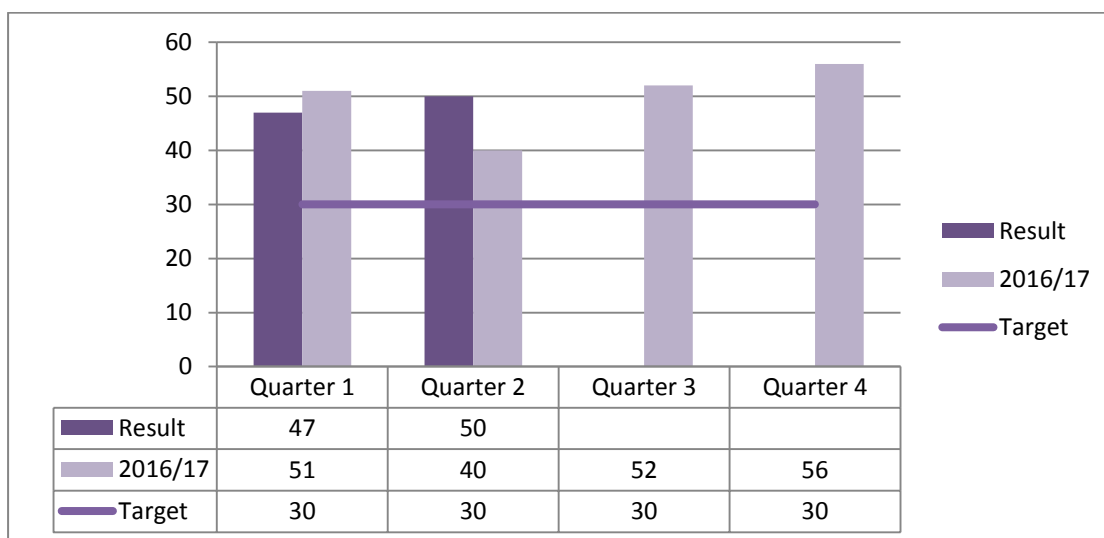


Figure 11: Homelessness cases Polarity: Higher is better

11. The Service Manager – Finance and Welfare reports that during the second quarter the numbers of homeless applications continues to rise. The issues regarding homelessness and the implications of the new Homelessness Reduction Act 2017 are reported elsewhere on this agenda.

New Affordable Homes ●

12. This measurement is the gross number of new affordable homes that have been completed in the district. Completion means 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 second quarter is eight new affordable homes, giving a cumulative total of 14.

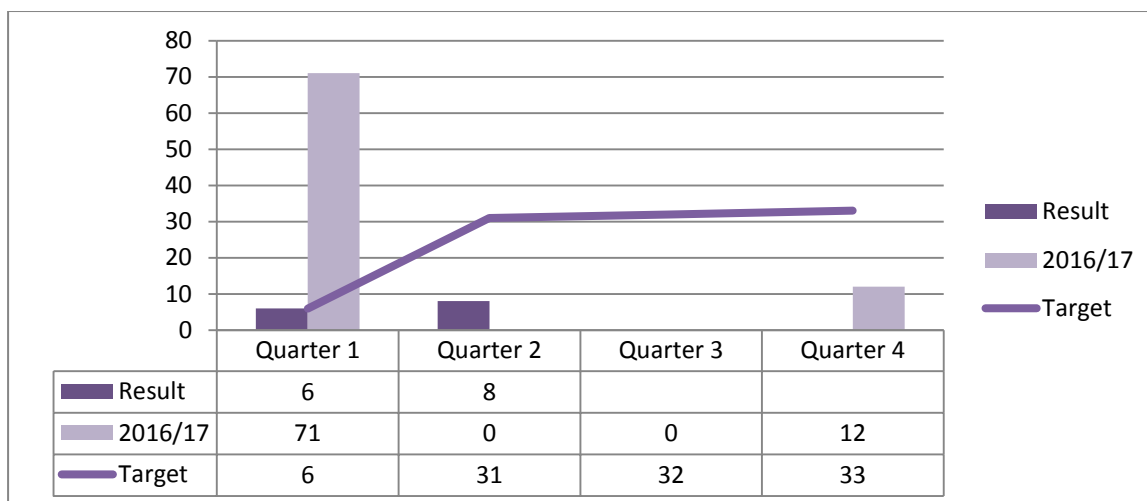


Figure 13: New affordable homes delivered. Polarity: Higher is better.

13. The Service Manager – Community and Economy reports that in the second quarter the remaining eight affordable rented units at Oak Heights, Station Road, Northiam were completed. In total, this scheme has provided 26 new affordable homes made up of nine in shared ownership and 17 affordable rented homes.
14. We forecast that in Quarter 3, Shrub Lane exception site in Burwash will provide 10 new affordable dwellings and the Oakhurst site in Pebsham, Bexhill will provide 32 affordable dwellings. Therefore, a total of 42 new dwellings are expected by end of the next quarter, bringing the total for the year to 56 against an annual target of 102.
15. Included in the annual target for delivery in quarter four we are forecasting that the total completions expected by 31 March 2018 will be 109 if all developments proceed on schedule. The remaining developments are:
 - a. Roselands, Sedlescombe, scheduled to provide 17 new affordable homes in March 2018.
 - b. The Maltings, Peasmarsh, scheduled to provide 36 new affordable homes in March 2018.

Re-use, Composting and Recycling Rate for Household Waste

16. This measurement is the percentage of household waste that is sent for re-use, composting and recycling from total household waste collected. It measures the effectiveness of our recycling service which is provided under contract. It measures the delivery of our Corporate Plan action 'to develop more efficient waste and recycling collection and improved street and beach cleaning'. The Council receives data one quarter in arrears from East Sussex County Council and that data is still subject to a final audit. In the meantime, we can report recent provisional data from the contractor.
17. Median annual performance for English district councils is 45.37% and top quartile performance starts at 51%. The target for 2017/18 is 50%. The verified result for Quarter 1 is 53.65%. The provisional result for Quarter 2 is 50.52%.

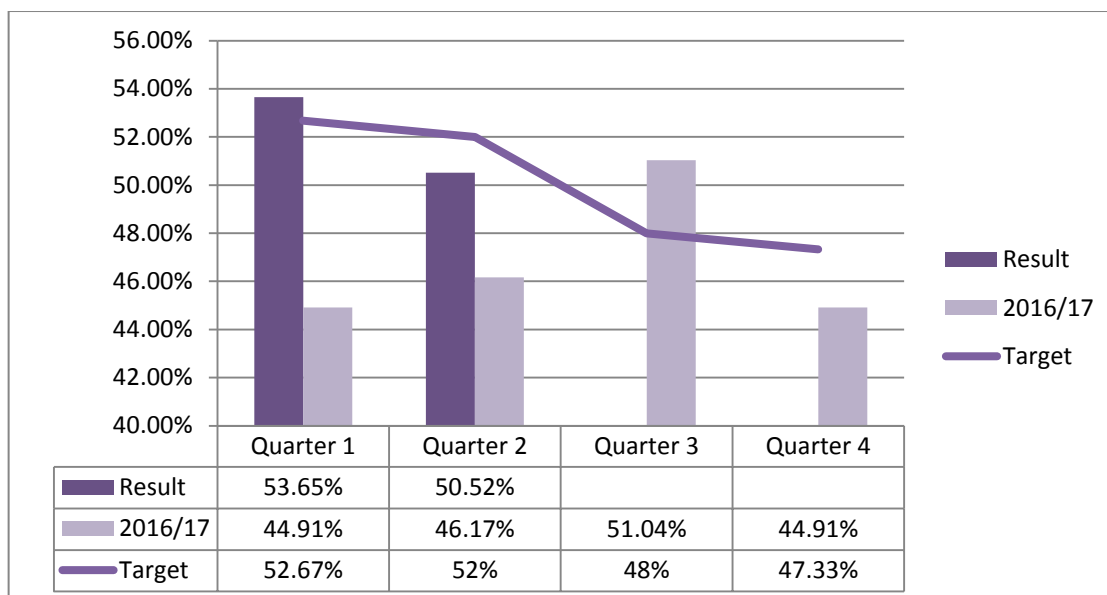


Figure 14: Percentage of household waste recycled, reused or composted. Polarity: Higher is better.

18. The Service Manager – Community and Economy reports that recycling performance is on track to meet our target, assisted by the collection of garden waste. The contractor is being performance managed to maintain collection rates. Further information can be obtained in the reports to the Joint Waste Committee, available on the Council's website.