

Report to	-	Overview and Scrutiny Committee
Date	-	19 March 2018
Report of the	-	Executive Director of Business Operations
Subject	-	Performance Report: Third Quarter 2017/18

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

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**Service Manager: Brenda Mason**

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### **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 third financial quarter (31 December 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, three are meeting or exceeding their target (green) and four are not meeting their targets (red). One indicator is measured at the end of the financial year but we can now provide a mid-year estimate. Detail is provided in Appendix 1.
4. The four indicators not meeting their targets are: processing times for changes to existing housing benefit claims; the five year forecasted supply of housing sites; the number of applications for homelessness received; and the amount of affordable housing that has been completed.
5. The three indicators on target are: housing benefit processing times for new housing benefit claims; local people getting jobs and training through active employment and skills plans negotiated with developers; and household waste sent to re-use, recycling and composting expressed as a percentage of all household waste collected.
6. The results are summarised in the following table and reported in more detail in Appendix 1.



PI Name	Status <sup>1</sup>	Q2 to Q3 Trend <sup>2</sup>	Annual Trend <sup>3</sup>	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 (mid-year estimate)	●	↑	↓	N/A
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
<b>Key:</b> ✓ green/on target, ▲ amber/just off target, ● red/off target ↓ worse performance, ↑ better performance, — no change in performance				

Table 1: KPI summary performance, Quarter 3

## Performance by Exception

- 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 third quarter: households in temporary accommodation, and additional new homes built. Information regarding these indicators is set out in Appendix 2.

## Conclusion

- 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.

<sup>1</sup> Relates to whether reported performance met the target for the year

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

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



## KEY PERFORMANCE INDICATORS REPORT: QUARTER THREE 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 average up to quarter three is 33.35 days. Benchmarking is available because this measurement has been a national indicator for many years. Results are reported to and monitored by the Department for Work and Pensions (DWP) and published online.

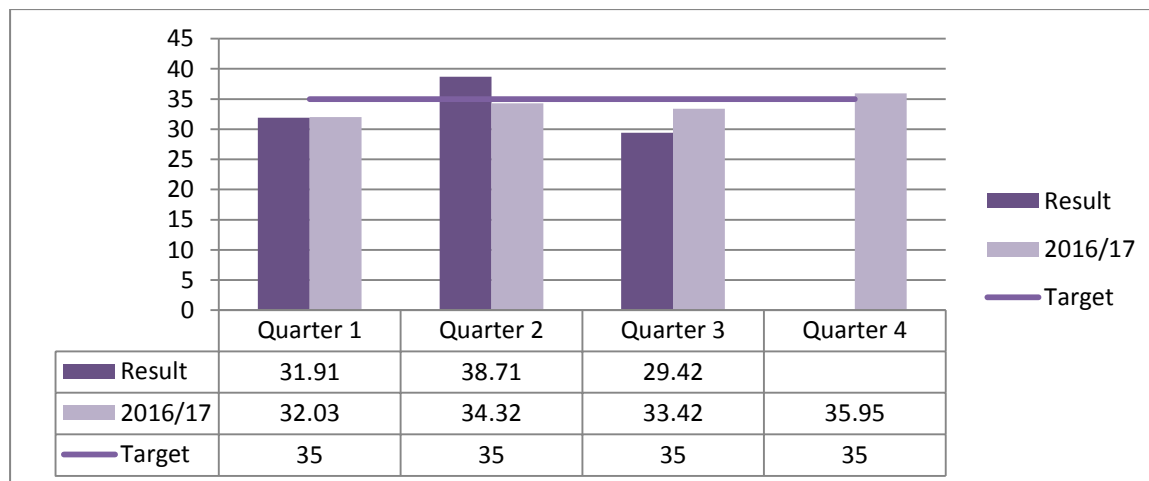


Figure 1: Processing time, new housing benefit claims. Polarity: Lower is better.

2. The Service Manager – Finance and Welfare reports that performance improved in quarter three, compared to the previous two quarters and the same time last year. As part of the document image processing project a new virtual mailroom for benefits applications and supporting documentation went live on 6 November 2017. Early indications are that the project, which is still underway, is bringing further performance improvements for quarter four.

### 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 combined average from April up to the end of quarter three was 23.04 days. The worst quartile for English district councils starts at eight days and the median is six days (DWP: Quarter Two 2017/18). Therefore, Rother District Council has some way to go to move out of the worst quartile. Results are reported to and monitored by the DWP and published by the Government.



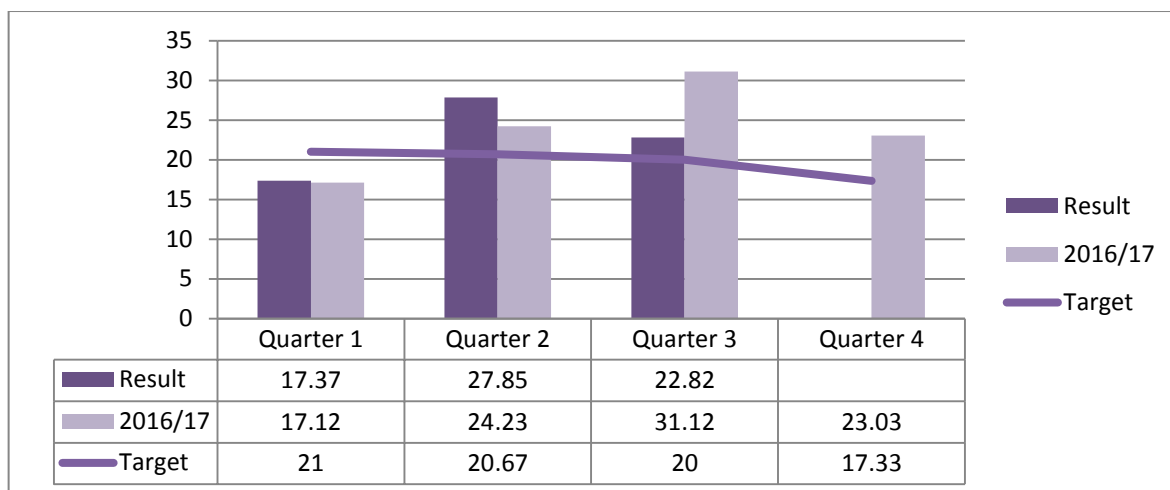


Figure 2: Processing days existing housing benefit claims. Polarity: Lower is better.

4. The Service Manager – Finance and Welfare reports: See paragraph 2.

### 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 as a best estimate at six months into the year and fully at the end of the financial year.
6. There is an insufficient supply of deliverable housing sites to meet the five-year housing land requirement. The mid-year estimate is 3.23 years against a target of 5 years. The previous result, for the end of last year (April 2017), was 3.1 years. The position is estimated to be slightly improved.

### Individuals supported through 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 total this year has risen to 29. The annual target has already been exceeded.

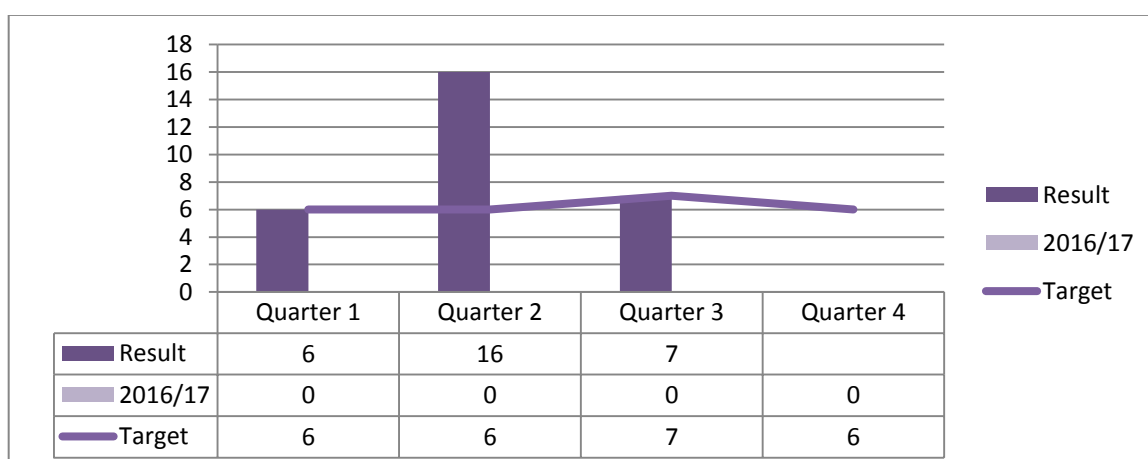


Figure 4: Individuals on employment & skills plans. Polarity: Higher is better



8. The Service Manager – Community and Economy reports the total number of new individuals supported through the Employment and Skills Plan with Barratts, for quarter three, totals seven against a target of seven. This result comprises of the opportunities below:

- Four work placements for young people not in education or employment.
- Three jobs created for unemployed individuals.

More information is now being received from Barratt's and relevant local partners to enable tracking of this indicator towards meeting the annual target.

### 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 was 120 and we have already received 144 applications. Our target for quarter three was 30 applications and the result is 47 applications.

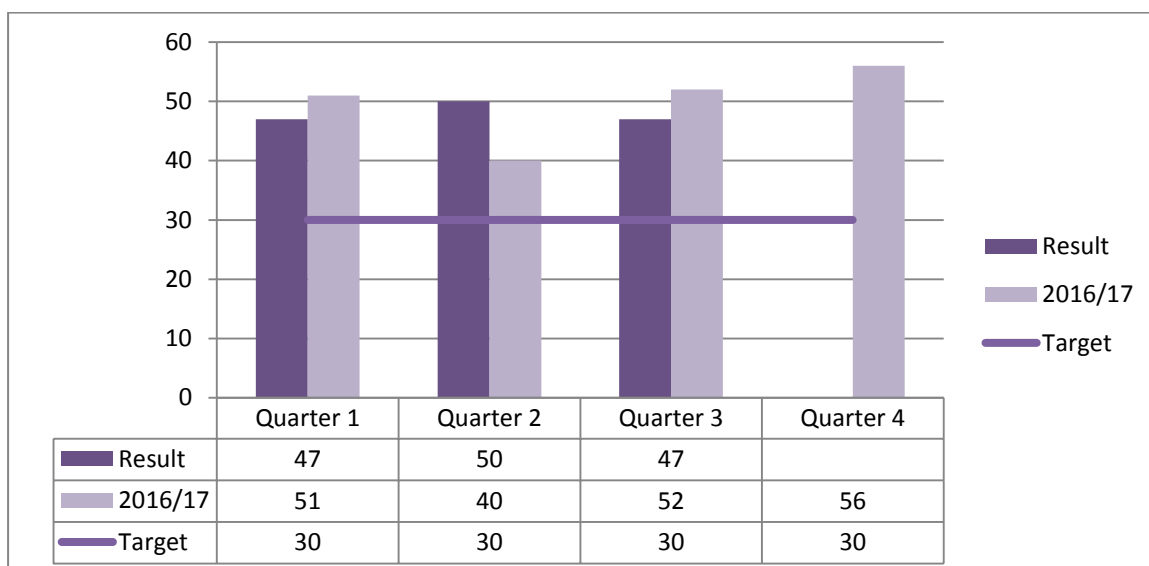


Figure 11: Homelessness cases. Polarity: Lower is better

10. The Service Manager – Finance and Welfare reports that the increase is not solely in Rother. It is nationwide. There will be further increases in homeless applications whilst the housing market is unbalanced. This was highlighted in the report that went to the Overview and Scrutiny Committee on 27 November 2017. It is expected the figure will increase over the next year, as the Homelessness Reduction Act comes into force. This additional number will require restructuring the team and possibly an additional full-time member of staff.

### 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 third quarter is 21 new affordable homes, giving a cumulative total of 35 completed since April.



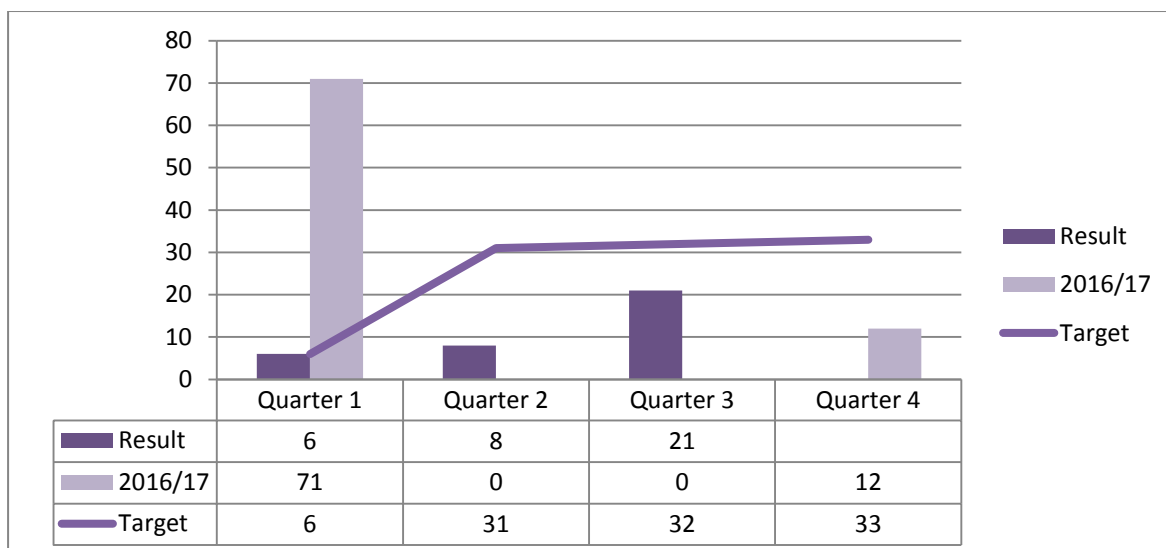


Figure 13: New affordable homes delivered. Polarity: Higher is better.

12. The Service Manager – Community and Economy reports that 21 out of 34 planned affordable dwellings were completed and handed over from the development at Pebsham, North East Bexhill. Of the 21, six dwellings were completed in November and the remaining 15 in December 2017.
13. A further five dwellings on this scheme (Pebsham, North East Bexhill) are due to complete in January 2018 (quarter four) and six dwellings are due to be handed over before the end of March. Two wheelchair accessible bungalows should be completed in early Spring 2018.
14. The delayed exception site at Morris Close, Burwash is now expected to complete in quarter four. It will give a further 10 new affordable dwellings.
15. The developments at the Maltings, Peasmarsh (36 dwellings) and Roselands (17 dwellings) are both expected to complete by end of March 2018. It should be noted, however, that the expected completion date falls right at the end of the financial year (31 March) and is, therefore, at risk of falling into quarter one of 2018/19, especially if there are any further delays on site between now and end of March.

### 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 the waste and recycling 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 (ESCC) and that data is still subject to a final audit. In the meantime, we can report more 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 Council's target for 2017/18 is 50%. ESCC's results for the first half of the year is 50.53% and for quarter two alone is 51.38% (awaiting final audit). The provisional result for quarter three is 48.14% and this data is provided by the contractor, Kier.



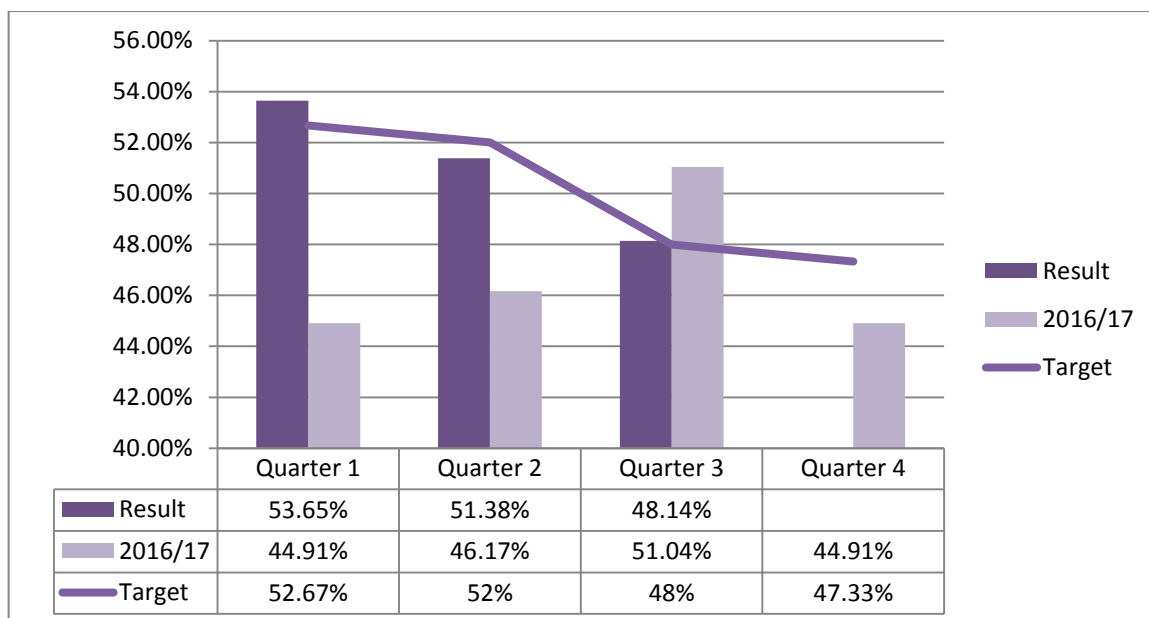


Figure 14: Percentage of household waste recycled, reused or composted. Polarity: Higher is better.

18. The Service Manager – Community and Economy reports that, because overall performance this year is better than last year, it is likely Rother will have a 50% annual recycling rate for the first time by the end of this financial year. This would achieve one of the Council's Corporate Plan objectives. One note of caution is that these figures are provisional and we await data from ESCC and their final audits.



## PERFORMANCE INDICATORS BY EXCEPTION

1. The table below shows the number of households placed in Temporary Accommodation (TA). This indicator was also reported in the second quarter. The Council places individuals and families into TA as a result of homelessness, most usually while a homelessness application is being processed. Stays in TA are often prolonged beyond the decision on the application as a result of lack of access to suitable accommodation. At the end of December, there were a total of 42 households in TA.

Polarity: Lower is better	Target no. households	Result no. households	Last year's result no.
December	18	<b>42</b>	29
April to December average	18	<b>34</b>	23

Table 1: Households in Temporary Accommodation

2. The Service Manager – Finance and Welfare reports that December's result of 42 is the highest number of households in TA on record for this Council. Of the 42 households in TA on 31 December 2017, three were s202 reviews (appealing their decision), 17 were pending a decision on their cases, 17 had been accepted as homeless and were waiting for accommodation, two were severe weather emergency protocol placements for rough sleepers and three had been found intentionally homeless. Eighteen of the 42 households went into TA during December. The service forecasted 15 new households, so this is a slightly higher number of new cases than anticipated.
3. The average number of weeks a household had spent in TA in December has gone up to 10.6 weeks. There is very little TA in Rother, meaning almost all households will leave the district while they are in TA.
4. Use of TA this year is higher than previous years and its use continues to climb month on month. The introduction of the Homelessness Reduction Act on 3 April this year will increase even further the numbers in TA. We forecast double the number of people will come to the housing team. The increase in use of TA places the staff under greater pressure.
5. We will monitor the increased pressure and establish if we have sufficient staff or TA resource to meet demand.

## Additional New Homes Built in the District (Net gain)

6. This measurement is the net number of new homes built in Rother, calculated from new builds, change of use and demolitions.

Polarity: Lower is better	Target no.	Result no.	Last year's result no.
Quarter Three	80	<b>38</b>	78
April to December	239	<b>166</b>	182

Table 2: Net new homes built in Rother.



7. The Service Manager – Strategy and Planning reports that the target for this financial year is 319 net new homes. There is a high risk of not achieving this target. Built new homes are only 49% of the forecast for the third quarter and only 69% of the forecast for the financial year to date (April to December). The year to date result is 9% less than the same period last year and it should be noted that new home building last year did not reach its target levels either. This data is provisional and will be recalculated after the end of the year.
8. It is worth noting that Rother's biggest housing site at North East Bexhill (Worsham) has been delayed and is unlikely to start before late summer 2018. The Ashdown Forest objections from Wealden District Council on planning applications (except reserved matters) is likely to have a huge impact on housing delivery (including affordable housing schemes) if it is not resolved.