Rother District Council **Agenda Item: 5.3**

Report to	-	Overview and Scrutiny Committee
Date	-	11 June 2018
Report of the	-	Executive Director
Subject	-	Performance Report: Fourth Quarter 2017/18

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

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 CB16/43 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 fourth financial quarter (1 January to 31 March 2018) and the results for 2017/18. 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. This report delivers the Corporate Plan action to 'account for performance'.

Key Performance Indicator Results for 2017/18

3. Of the seven individual measurements, three met or exceeded their target (green) and four did not meet their targets (red). Detail is provided in Appendix 1.

4. The indicators not meeting their targets are:
   a. Average calendar days taken to process changes to an existing housing benefit claim.
   b. The five year housing site supply as a percentage of the local need to build new homes.
   c. The number of homelessness applications received by the Council.
   d. The gross amount of new affordable housing completed in the district.

5. The indicators on target are:
   a. The number of individuals benefiting from a local employment and skills plan.
   b. Average calendar days taken to process new housing benefit claims.
   c. The percentage of household waste collected that is sent to either re-use, recycling or composting. This position is provisional as we are waiting for final data from East Sussex County Council.

6. The results are summarised in the following table and reported in more detail in Appendix 1.

PI Name	Status[1]	Q3 to Q4 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 (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**
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 3

Performance by Exception

7. Members to have reported, by exception, any performance that is doing significantly better or significantly worse than its target. The measurement brought to Members' attention for the final quarter is the number of subscribers to the My Alerts email service. Information regarding this indicator is set out in Appendix 2.

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

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 appendices.

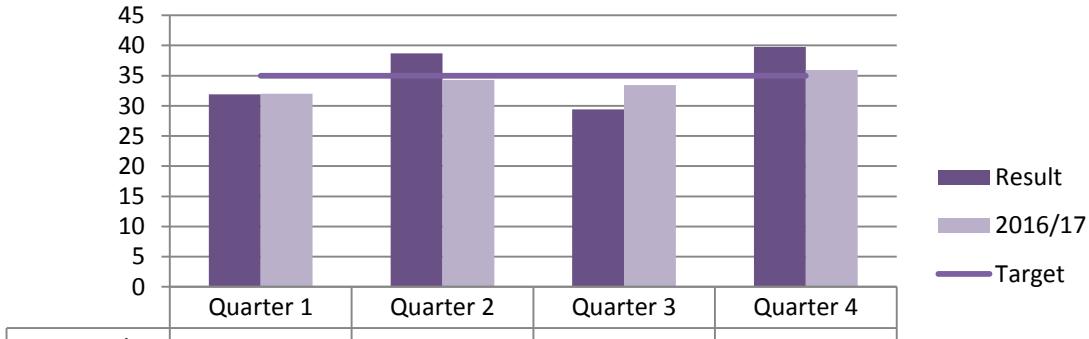
[1] Relates to whether reported performance met the target for the year
[2] Relates to this quarter's performance compared to the previous quarter (short term trend)
[3] Relates to this year's performance compared to last year's performance at the same time (medium term trend)

Appendix 1

PERFORMANCE KPI 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 result for the fourth quarter was 39.76 days, which was not on target (red). The result for the whole year was 34.95 days, which was on target (green). 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) and published online. This indicator is meeting its target set by the Council, but it should be noted that the level of performance is in the worst quartile for all English district councils.



	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Result	31.91	38.71	29.42	39.76
2016/17	32.03	34.32	33.42	35.95
Target	35	35	35	35

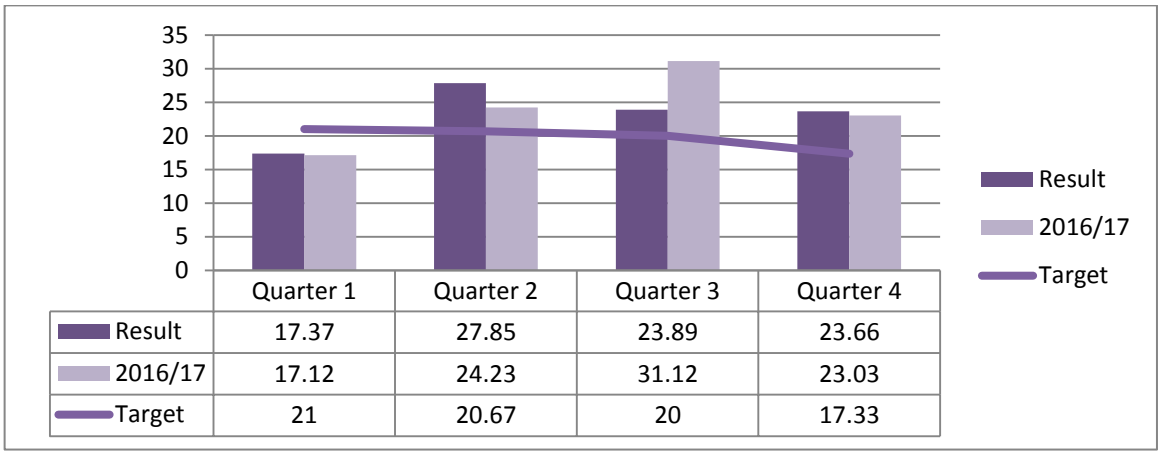
Figure 1: Processing time, new housing benefit claims. Polarity: Lower is better.

2. The Assistant Director Resources reports that workloads for the benefit service remain high. With the impact of sickness, maternity and a number of trainee officers, productive staff resources are running at around five full time equivalent staff, half of the budgeted full time equivalent posts. The contract with Capita for resilience is now in place and at the time of writing this report resources have just been increased from one to three full time equivalent resources deployed to support Rother with clearing work. It is estimated that at least six FTEs are required, but at present Capita are unable to provide this level of resource. It is hoped this can be increased over the coming weeks. The Council is working with the DWP Performance Team and included elsewhere on this agenda is a report detailing the issues facing the housing benefit service and the actions the Council is taking to reduce processing times.

3. The Document Image Processing (DIP) software implementation is almost complete, but technical issues with the new electronic system did have a major impact, with go-live delayed by around six months. The software supplier has acknowledged the problems with the software (which was a significantly changed new version of their system) and are working with the Council to ensure the system is sound and functional.

Changes to Housing Benefit Claims on Time

4. 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 for the year is 23.19 days, which is not on target. 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 Department of Work and Pensions and published by the Government.



	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Result	17.37	27.85	23.89	23.66
2016/17	17.12	24.23	31.12	23.03
Target	21	20.67	20	17.33

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

5. The Assistant Director Resources report in paragraph 2 covers this measurement as well.

Housing Sites Supply

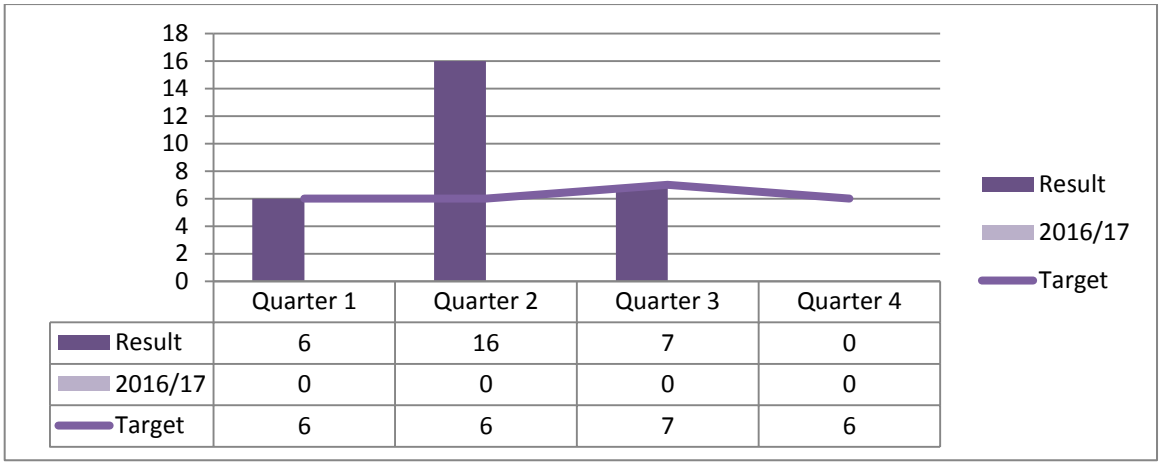
6. This measurement is the sites in the district ready for development, expressed as a percentage of the planned housing site delivery that the District needs over the next five years. It is measured by the Strategy and Planning service as a best estimate at six months into the year and fully at the end of the financial year.

7. There is an insufficient supply of deliverable housing sites to meet the five-year housing land requirement. The previous result, for the end of last year (April 2017), was 62% (3.1 years). The mid-year estimate was 64.6% (3.23 years) against a target of 100% (5 years). Initial estimates suggest the position has worsened further than the mid-year estimate. The result will not be known until after all developers have completed reporting, meaning the final result starts to be calculated in late May. Members will either be updated at the committee meeting or in the performance report for the first quarter in 2018/19.

Individuals supported through Local Employment and Skills Plans

8. 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 is 29 individuals although the result was zero in the fourth quarter. The annual target was exceeded.



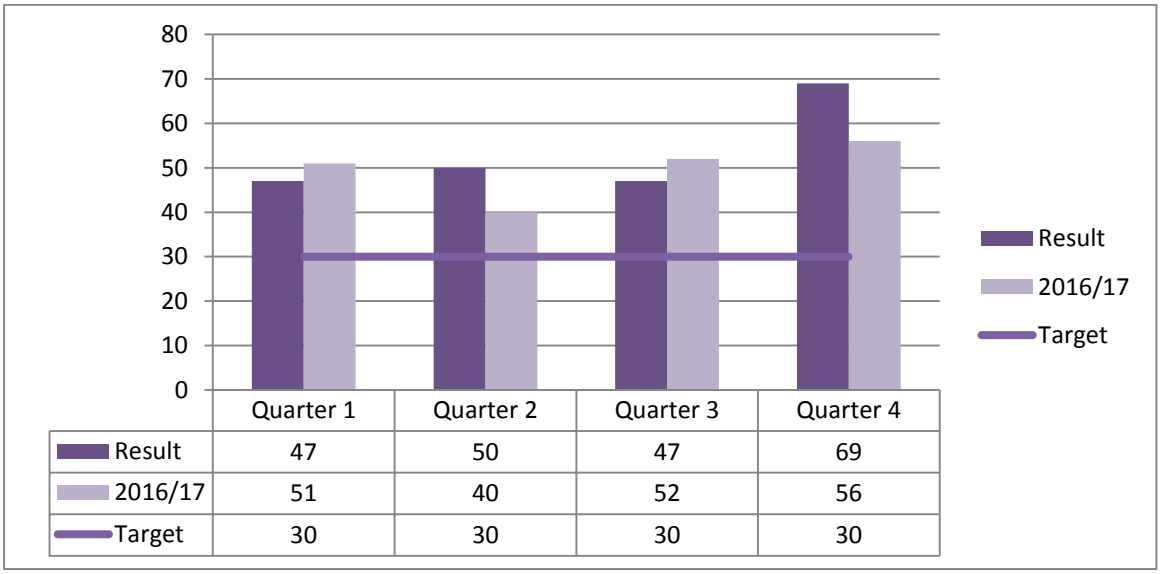
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Result	6	16	7	0
2016/17	0	0	0	0
Target	6	6	7	6

Figure 3: Individuals on employment & skills plans. Polarity: Higher is better

9. The Economic Development Manager reports that although it is probable further activity has taken place in quarter four, no further information has been received to confirm, hence the zero report for quarter four. This will continue to be monitored and recorded as information is received through partners.

Homelessness Applications Received

10. This measurement is the number of homelessness applications from Rother households received in the financial year. This indicator monitors delivery of the Corporate Plan action to provide support for those in housing need. The expected number of households presenting to the Council for the whole year was 120 applications and the Council received 213 applications. The expectation for quarter four was 30 applications and in actuality more than double that amount, with 69 applications were received.



	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Result	47	50	47	69
2016/17	51	40	52	56
Target	30	30	30	30

Figure 4: Homelessness cases Polarity: Higher is better

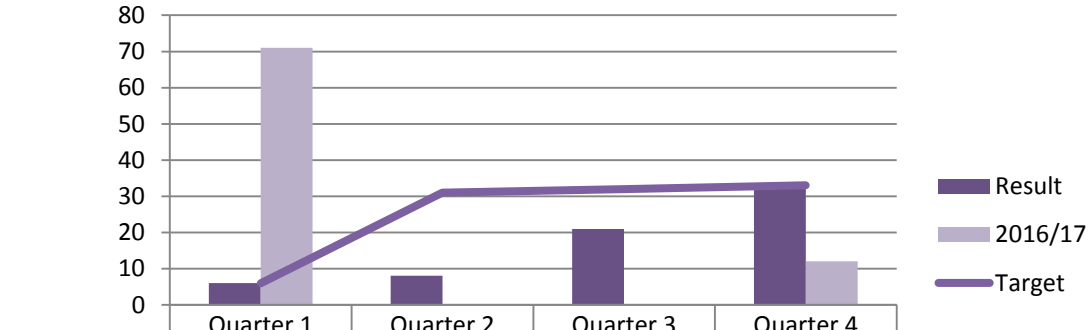
11. The Housing Needs Manager reports that the trend reported all year to Members showing an increase in homelessness applications has continued and accelerated towards the end of the financial year. This is also reflected in

the number of households currently in temporary accommodation. Currently in excess of 70 households are in temporary accommodation of which approximately 40 households are waiting for permanent housing to be provided having been accepted as homeless. This situation is having a major financial impact on the Council with its temporary accommodation bill in the order of £400,000 in 2017/18. The revenue budget, based on historic spending, was only £180,000.

12. This situation is not unique to Rother and discussions are taking place across the County as to how to manage and hopefully improve the situation. The new Homelessness Reduction Act gives added weight for the need to focus on homelessness prevention particularly, as in the short term, the expected delivery of social housing will not meet demand.

New Affordable Homes

13. 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 was 68 new affordable homes and 33 of those were completed in the fourth quarter.



	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Result	6	8	21	33
2016/17	71	0	0	12
Target	6	31	32	33

Figure 5: New affordable homes delivered. Polarity: Higher is better.

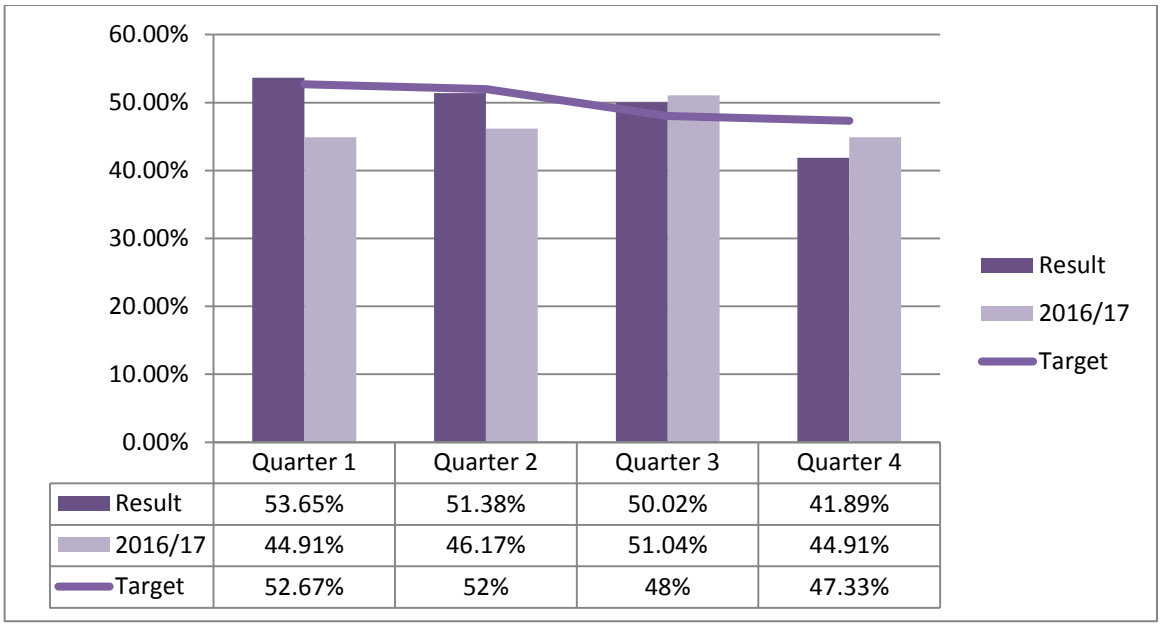
14. The Programme Office and Policy Manager reports that there were 33 new homes finished in quarter four. These were six at Pebsham, Bexhill, 17 at Roselands, Sedlescombe and 10 at Morris Close, Burwash. We were expecting 109 completions against the annual target of 102. However, The Maltings scheme in Peasmarsh was delayed mainly due to issues with utilities. This scheme is due to complete at the end of May 2018. The five remaining shared ownership units at Pebsham (Bexhill) were not handed over when originally forecasted. They are now due, with the two (additional) affordable rented wheelchair accessible bungalows, by July 2018. At that point, the total will be 34 new affordable dwellings delivered from this scheme.

Re-use, Composting and Recycling Rate for Household Waste

15. 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 and also relates to 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 but provisional data from the contractor.

16. Median annual performance for English district councils is 45.37% and top quartile performance starts at 51%. Rother District Council's target for 2017/18 is 50%. Provisional data from ESCC up to the end of the third quarter gives a result of 50.02%. The combined average from April to December 2017 (year to date) was 51.75%. The provisional result for quarter four is 41.89% based on data provided by the contractor, Kier. Combining ESCC's data for the first three quarters of the year with the fourth quarter data from Kier gives a provisional end of year result of 49.76%.



	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Result	53.65%	51.38%	50.02%	41.89%
2016/17	44.91%	46.17%	51.04%	44.91%
Target	52.67%	52%	48%	47.33%

Figure 6: Percentage of household waste recycled, reused or composted. Polarity: Higher is better.

17. The Neighbourhood Services Manager reports the percentage of household waste that is sent for re-use, composting and recycling from the total household waste collected for the fourth quarter is lower than last year. This is due mainly to garden waste tonnages being down on tonnages collected in the same period in 2017 as follows:

- Garden waste tonnage collected Jan/Feb/March 2017 = 632.68
- Garden waste tonnage collected Jan/Feb/March 2018 = 272.7

This lower tonnage is thought to be due to the particularly cold, wet January and February 2018 months, during which the district experienced snow fall and harsher weather over a prolonged period of time.

Appendix 2

Performance Indicators by Exception

My Alerts Subscribers

Polarity: Lower is better	Target	**Result**	Last year's result
April to March 2017/18	33,066	**29,209**	29,466

1. The Transformation Manager reports the reason the target has not been achieved is the data has been cleansed. Subscribers have been removed that have not interacted with My Alerts in the last 2 years and the team removed email addresses that no longer exist. The number of subscribers may fall further in quarter one of 2018/19 as subscribers are asked to confirm their subscription as part of the requirements of the new general data protection regulations (GDPR).