

Rother District Council

Report to	-	Overview and Scrutiny Committee
Date	-	10 June 2019
Report of the	-	Executive Director
Subject	-	Performance Report: Fourth Quarter 2018/19

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

Head of Service: Ben Hook

Introduction and Background

1. For the financial year 2018/19, Members of the Overview and Scrutiny Committee (OSC) and Cabinet selected a set of 8 key performance indicators (KPIs). These indicators stand as a barometer for the delivery of the council's Corporate Plan and those service areas Members wished to scrutinise over the year (Cabinet Minute CB17/71 refers). In the 2018/19 financial year, the focus was on housing and homelessness and the financial return on property assets.
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 2019) and for the financial year 2018/19. 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.

Results of Key Performance Indicators

3. During quarter 4, of the 8 individual measurements, 6 met or exceeded their target/forecast (green) and 2 indicators did not meet their target/forecast (red). This is an improvement on quarter 3. The results are summarised in the following table and reported in more detail in Appendix 1. Benchmarking can only be provided when what the Council measure is nationally collected, published and comparable to other local authorities. Benchmarking refers to a comparison with all English district councils using quartiles (dividing the list of all results into four equal parts) from the most recently published results.

PI Name	Status ¹	Q3 to Q4 Trend ²	2017/18 to 2018/19 Trend ³	Bench marking Q4
Housing benefit: calendar days to process new claims	✓	↑	↑	Above median
Housing benefit: calendar days to process existing claims	✓	↑	↑	Best quartile
Homelessness applications received	●	↓	↓	N/c
Homelessness prevention & relief cases per 1,000 households	●	↓	↑	Worst quartile
Households in temporary accommodation (number)	✓	↓	↓	N/c
New homes built (net)	✓	↑	↑	N/c
Affordable homes built (gross)	✓	↑	↓	N/c
Council investment assets: return on investment	✓	↑	↑	N/c
Key: ✓ green/on target, ▲ amber/just off target, ● red/off target ↓ worse performance, ↑ better performance, ▬ no change N/c = not comparable to other areas				

Table 1: KPI summary performance, Quarter 4, 2018/19

Performance by Exception

4. Members also wished to have reported, by exception, any performance that is doing significantly better or significantly worse than its target/forecast. There are 3 indicators to report. Those not on target are:
 - a. Complaints to the Council about licensed premises (number)
 - b. Graffiti found on public land and buildings on inspection (percentage)
 - c. Fly tips in public places reported to the Council (number)
5. More information regarding these indicators is set out in Appendix 2.

Update on Waste and Recycling Rates

6. The publication 'Let's Recycle' recently published the recycling league table for 2017/18 and Rother District Council is 79 out of 345 local authorities, with a rate of 50.2% of households' waste sent for either re-use, dry mixed recycling or composting.
 Website link - <https://www.letsrecycle.com/councils/league-tables/2017-18-overall-performance/>

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

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)

7. The Council have quartile information comparing all English district councils in 2017/18 and Rother District Council's performance sits in the above median quartile but just at the edge of the best quartile that starts at 50.4%. The table below indicates our performance against the other East Sussex district and borough councils.

Local Authority	Position (out of 345)	Recycling rate (%) in 2017/18
Wealden	71	51.3
Rother	79	50.2
Eastbourne	226	38.9
Hastings	310	29.6
Brighton & Hove	317	28.6
Lewes	324	26.7

8. This performance indicator is also in the set of KPIs chosen for reporting in 2019/20. This is primarily to monitor the transition to the new contractor and any impact on performance. The number of missed bins per 100,000 collections is also in the new KPI set.

Conclusion

9. Members are requested to consider performance against targets or forecasts 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 Rother District Council and, more importantly, the wider community if Rother District 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.

Performance KPI Report: Quarter 4, 2018/19

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 2018/19 target is 35 calendar days for the average processing time.
2. The result for the fourth quarter was 21.57 calendar days, which bettered the target. Results are reported to and monitored by the Department of Work and Pensions and published online. Performance was just above median, the median is 22 calendar days. The average for the year is 29.82 calendar days, which is on target (green).

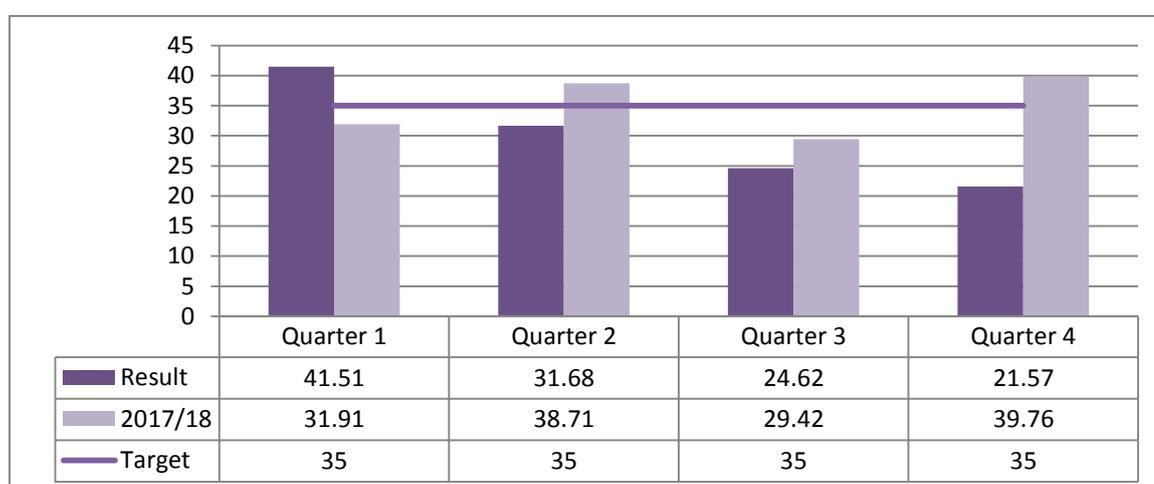


Figure 1: Processing time, new housing benefit claims. Polarity: Lower is better.

3. The Assistant Director Resources reports that at the end of March there was no backlog of work. Backlog is defined as work older than 5 working days. The latest performance figures show the positive effect of Rother District Council's decision to invest in the service. At the end of March no new work was being placed with the resilience contractors but they remain under contract to help if required. A review of systems and processes by the 'lean team' highlighted a number of further improvements, which are being explored. The main service improvement, which is already in progress, is to provide a greater number of online forms to encourage submitting supporting documents with claims. This reduces the frequency of requests to applicants for further information and speeds up processing. Further work is required to integrate online forms into our existing software. Other areas of automation are being explored which, if implemented, could release capacity within the team.
4. This indicator remains in the KPI set for 2019/20.

Changes to Housing Benefit Claims on Time ✔

5. This measurement is the average number of calendar days it takes to process a change to an existing housing benefit claim from the date of submission to the date of the decision. The end of year target was an average of 20

calendar days processing time. The target for quarter 4 was 17.33 calendar days.

- The result for quarter 4 is 4.97 calendar days, which is best quartile performance. The target for the year was 20 days and the result was 18.66 days. Results are reported to and monitored by the Department of Work and Pensions and published by the Government. The median quartile is 7 days.

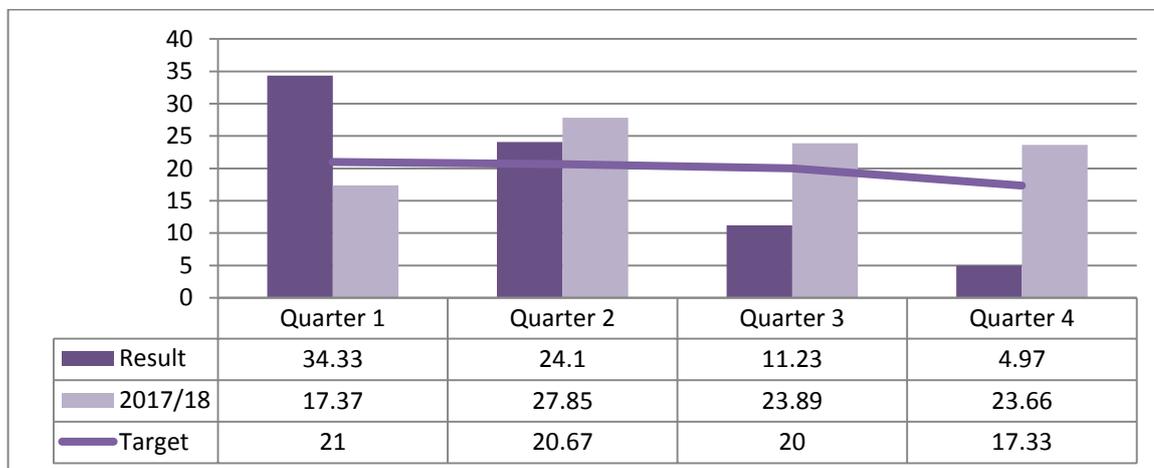


Figure 2: Processing days existing housing benefit claims. Polarity: Lower is better.

- The Assistant Director Resources' report from paragraph 2 covers this measurement.

Homelessness Applications Received ●

- This measurement is the number of homelessness applications received in the financial year. The forecast for 2018/19 was 204 applications; the Council received 331. The forecast for the fourth quarter was 51 and the Council received 106. Rother had 62% more applications than was forecast for the year.

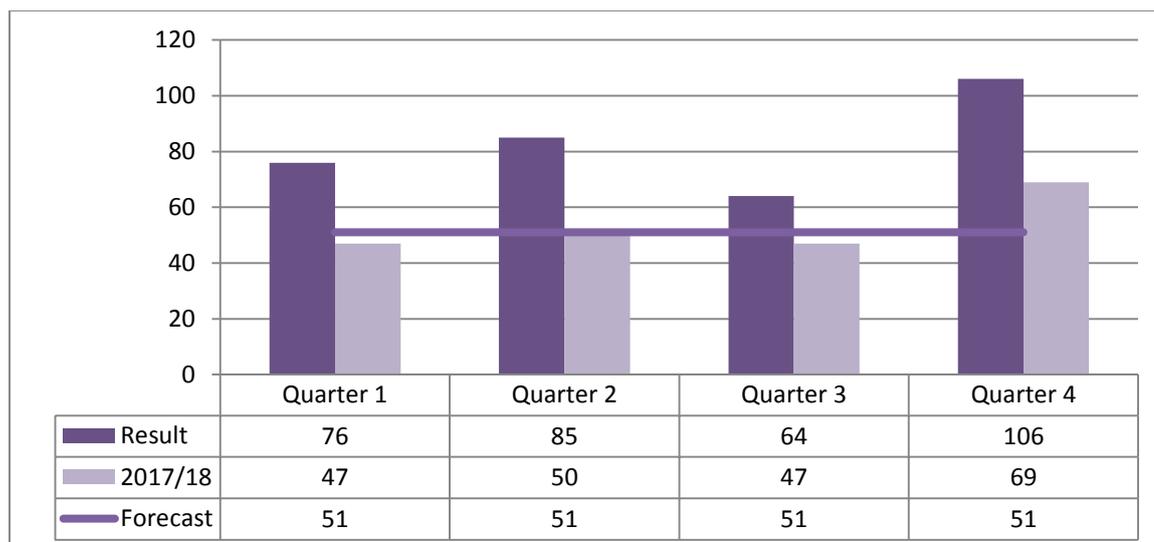


Figure 3: Homelessness cases Polarity: Lower is better

9. The Head of Service for Housing and Community reports the overall trend continues to be an increase in the number of households applying as homeless, mirroring wider regional and national trends. The new Homelessness Reduction Act introduced in April 2018 defines a person as threatened with homelessness if it is likely that they will become homeless in 56 days. Prior to April 2018 this period was 28 days; therefore, the new legislation generates more homelessness applications for the Council to process and manage.
10. This is the last quarter in which the number of homelessness applications received will be reported to the Overview and Scrutiny Committee (as part of the KPI set for monitoring without exception). It is felt that while this is an important quantitative indicator for officers to monitor and review it is not a precise indicator of performance. The principle reason being that the various elements that are driving an increase in homelessness are largely outside of the ability of local authorities to control. In future, the Council will report to the Overview and Scrutiny Committee the level of homelessness prevention being achieved (below), with a focus on the performance relative to other local authority areas.

Prevention of Homelessness Cases per 1,000 Rother Households ●

11. This measurement shows the number of households Rother prevented from becoming homeless through intervention, advice and assistance. It is expressed as the number of cases in proportion to 1,000 Rother households and can be benchmarked against other district councils in England.
12. The target for 2018/19 was 5 preventions per 1,000 households (above median performance). The result was 1.08 per 1,000 Rother households. In real terms it is 102 households assisted, 33 of which were delivered in quarter 4 (see below).

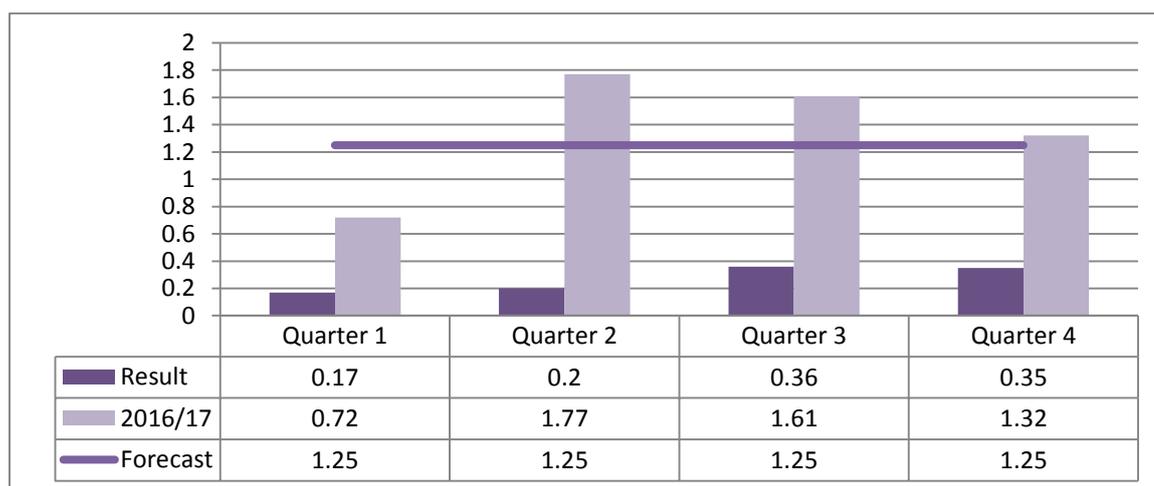


Figure 4 Cases of Homelessness Prevention per 1,000 Households. Polarity: Higher is better

13. The Head of Service for Housing and Community reports that the Council's performance in achieving positive homelessness preventions, while not the lowest in East Sussex, is below the average (see table below). It is perhaps expected to see the highest performing areas to be in the urban areas of Eastbourne and Hastings (where private rented accommodation is more readily available, per head of population).

Authority	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2018/19
Eastbourne	0.64*	0.48	0.8	0.63	2.55
Hastings	0.29	0.8	0.46	0.68	2.23
Lewes	0.26*	0.22	0.29	0.27	1.04
Rother	0.17	0.2	0.36	0.35	1.08
Wealden	0.52	0.72	0.45	0.35	2.04
East Sussex	0.4*	0.51	0.47	0.44	1.82

* Estimated based on the average of result for quarter 2 to quarter 4.

14. The increase in homelessness in recent years from 199 homelessness applications in 2016/17 to 323 applications in 2018/19 (+62%) has been challenging. In the autumn of 2018/19 resources in housing increased, which has begun to show positive improvements in performance.
15. In addition, Rother are embarking upon a range of new projects designed to improve access to the private rented sector and increase our ability to prevent homelessness. The Council, in partnership with East Sussex partners, has been successful in securing three separate tranches of funding from the Ministry of Housing, Communities and Local Government. These new measures will target new specialist support to rough sleepers and households with children struggling to access private rented accommodation. This indicator remains in the KPI set for 2019/20.

Households in Temporary Accommodation (TA) ✔

16. This measurement is the number of households in temporary accommodation (TA), placed by Rother. The annual forecast for 2018/19 is 60 households. The result at the end of quarter 4 was 55 households in TA.

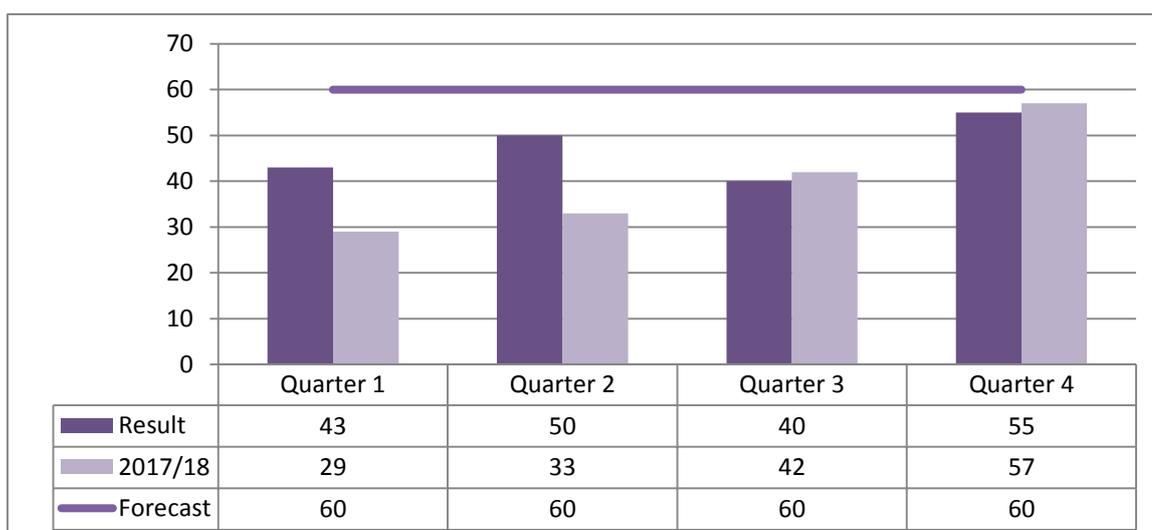


Figure 5: Households in Temporary Accommodation. Polarity: Lower is better

17. The Head of Service for Housing and Community reports that in total, 266 households were placed in TA between 1 April 2018 and 31 March 2019. The average number of placements per month for the year was 22 placements a

month. In comparison, in 2017/18 the Council placed a total of 221 households with 18 households being placed per month, on average.

18. The trend in rising TA use is another indication of the rise in homelessness being experienced locally. As is the case with homelessness generally, the factors driving the increase in TA use are many and complex with shortage of housing in the district being a significant factor. It is a priority for the Council to introduce a range of solutions, which have been developed to improve levels of homelessness prevention and avoid the need for TA.
19. In parallel, the Council is working to develop new forms of TA, which allow homeless households to remain in the local area, close to support networks, schools and employment. Until recently, all households placed in TA by Rother District Council were placed outside the area. In recent months, the Council have increased the supply of local provision to 13 units within Bexhill. In addition to the social and health benefits to the households able to remain close to local support networks the provision is also more affordable.
20. To complement the focus on improving the quality and affordability of accommodation, the Council are also focussing a range of new initiatives and resources at moving households on from TA into new homes. A number of new support workers are being recruited presently (funded by central government grants), to support the work of our co-located Home Works support officer, who has proven extremely effective at minimising TA use through effective homelessness prevention support.
21. In the coming months, a series of proposals will be coming forward to Cabinet, which will appraise the benefits of introducing a number of new TA initiatives (as well as to expand existing models) to reduce costs and improve outcomes for homeless households.

Net Additional New Homes in Rother

22. This measurement counts the number of all new homes in Rother, allowing for demolitions and change of use to give a net gain. The target for 2018/19 was 240 new homes. The target for the fourth quarter was 60. The estimated result was 103 new homes in quarter 4, giving a total of 254 for 2018/19. This is 68 more homes than were delivered in 2017/18 (186). However, these targets are well short of the Local Plan targets. The figure currently now required each year is 525 homes.

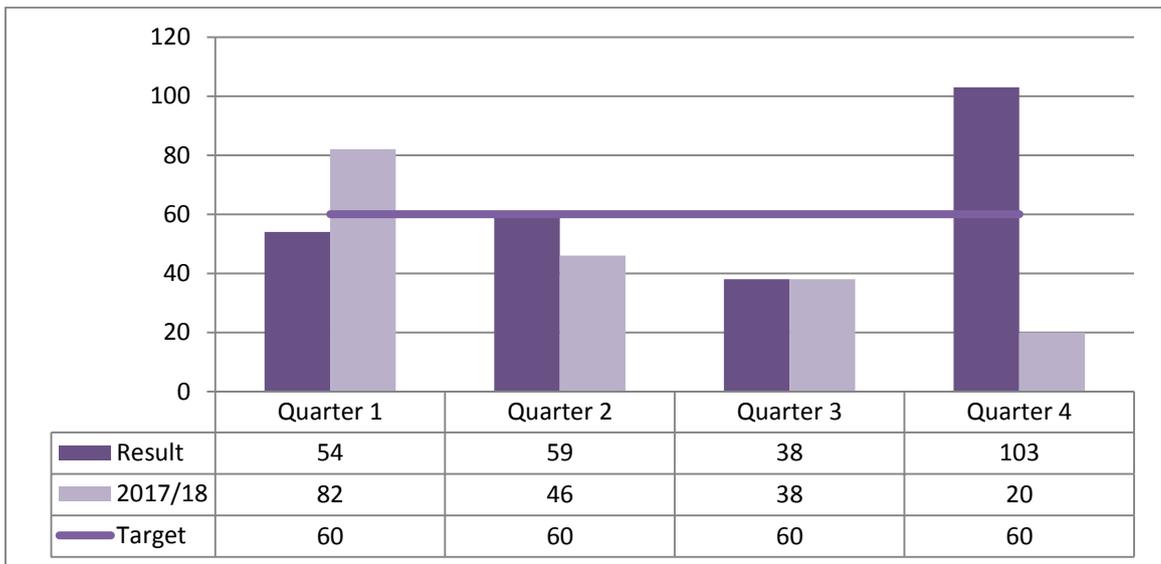


Figure 6: Net additional new homes. Polarity: Higher is better

23. The Head of Service for Strategy and Planning reports that the general trend of improving delivery is expected to accelerate because several larger schemes have commenced; however, it will still fall short of the annual required figure of 525 homes per annum.
24. This indicator remains in the KPI set for 2019/20 as the Council continue to monitor the impact of new developments and it is also part of the new Housing and Homelessness and Rough Sleepers Strategy. It will be reported, without exception, against both the target for planned supply and the housing supply target in the Local Plan.

New Affordable Homes ✔

25. This measurement is the gross number of new 'affordable homes' that have been completed in the district. By completed the Council mean that the home has been built and handed over from the developer to the provider for occupation by a tenant or purchaser. The home may not yet be occupied.
26. The target for 2018/19 was 10 new 'affordable homes'. This target was based on anticipated delivery at the time of setting the target. The Council exceeded the annual target with 60 new affordable homes built over 2018/19. The target for quarter 4 was 3 new homes. The result was 9 new affordable homes.

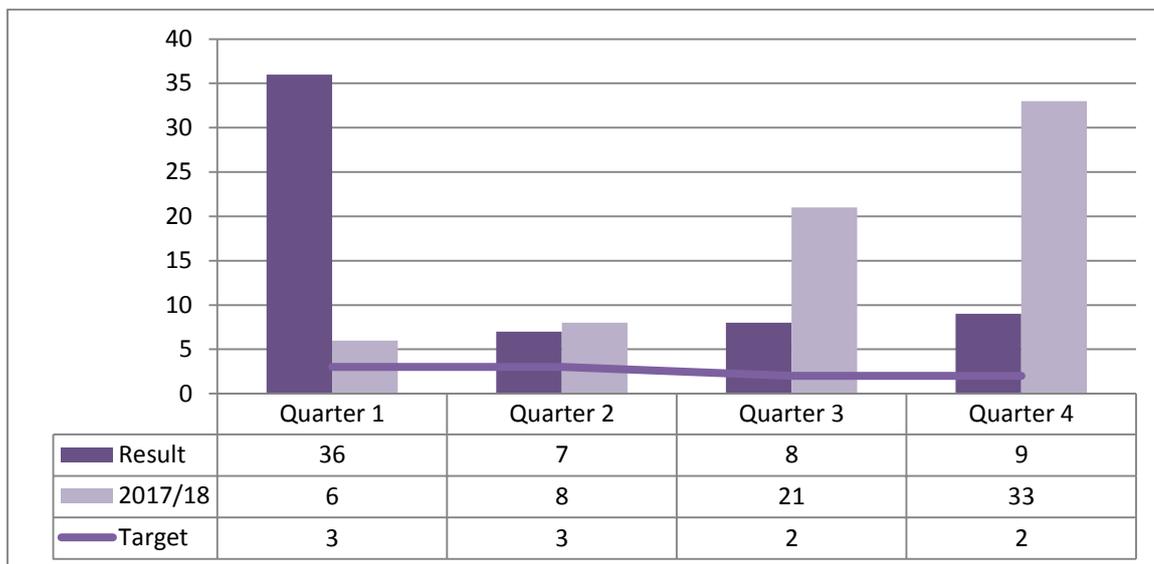


Figure 7: New affordable homes delivered. Polarity: Higher is better.

27. The Head of Service for Acquisitions, Transformation and Regeneration reports in quarter 4 there were 9 completions. There were 5 completions at Cricketers Field in Staplecross. This was made up of 4 x one-bedroom flats and 1 x two-bedroom house for affordable rent. There were 4 completions at Rosewood Park, Barnhorn Road, Bexhill. This was 4 homes for affordable rent made up of 2 x three-bedroom houses and 2 x two-bedroom houses.
28. Last quarter, it was reported to the Overview and Scrutiny Committee that it was expected there would be more completions at Rosewood Park (Bexhill) during quarter 4. A total of 26 affordable rent apartments, including 7 wheelchair accessible dwellings were due to complete by the end of March. Due to snagging delays, these homes were handed over to the housing association in April 2019. Therefore, although these homes are not reported in the financial year 2018/19, they have been delivered and will be included in the figures for 2019/20. This indicator remains in the KPI set for 2019/20.

Return on Investment from Investment Assets ✔

29. This measurement calculates the return on investment from the income, expenditure and value of the Council's investment assets. It was agreed to report this in cash terms as well as achieving the target percentage return on investment. The total net income for 2018/19 was £1,161,220 this included backdated rent of approximately £165,000.
30. The Council aims to achieve at least a 6% a year return on investment on our rented properties. (This is 6% of the value of the property calculated from net income, before costs of borrowing.) The overall return on investment for the year was 9.2% excluding backdated rents based on property valuations of £10.8m as of 31 March 2019, against a forecast of 6% for the financial year.

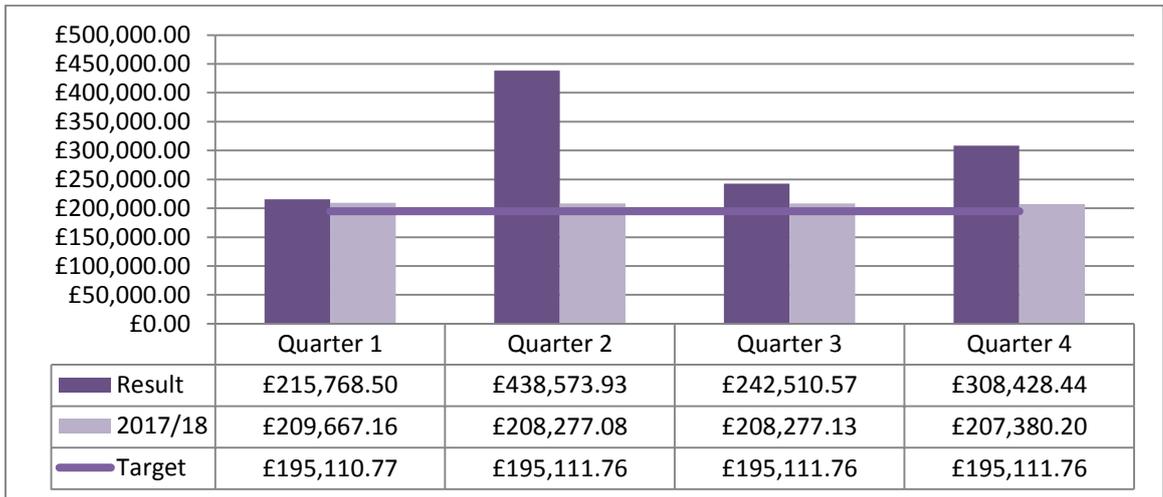


Figure 8: Net £ Income from Investment Assets. Polarity: Higher is better

31. The Head of Service for Acquisitions, Transformation and Regeneration reports the Council exceeded income targets for the quarter and for the financial year. The final result was mainly due to a combination of purchasing 3 properties in Beeching Road, the leasing of the Colonnade and the completion of re-negotiated rents from earlier in the year.

Performance Indicators by Exception: Quarter Four 2018/19

1. Complaints Made Against Licensed Premises to Environmental Health

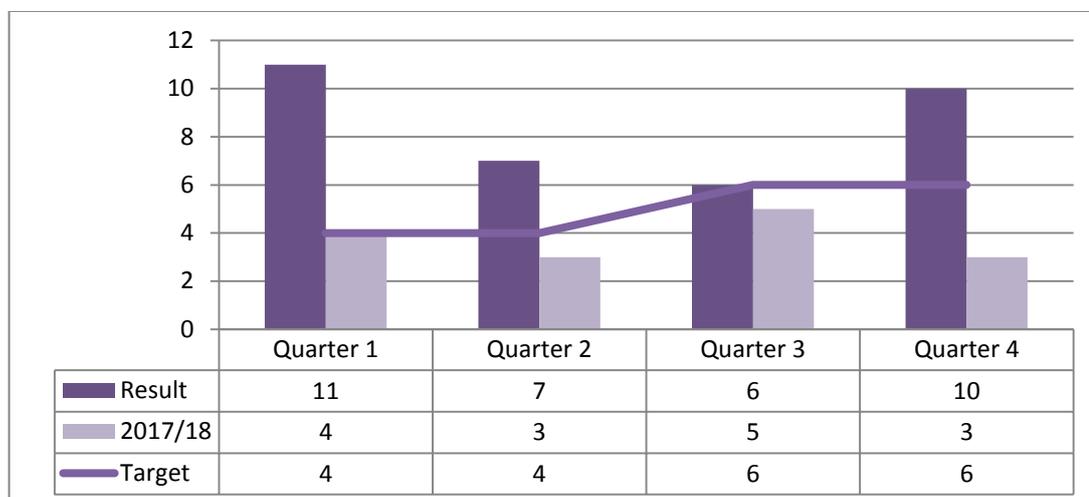


Figure 1: Complaints against licensed premises. Polarity: Lower is better.

Head of Service's Comments:

- 1.1 There was a 127% increase in complaints about licensed premises compared to last year. The peak months were 7 complaints in June 2018 and 6 complaints in March 2019. Twelve complaints were made about 4 premises, which increased the total number of complaints recorded. It is unusual for there to be more than one or two complaints to be made against a premises. In these cases the complaints related to events and festivals, which the Council will aim to control this year.

2. Graffiti when surveyed on public land and buildings

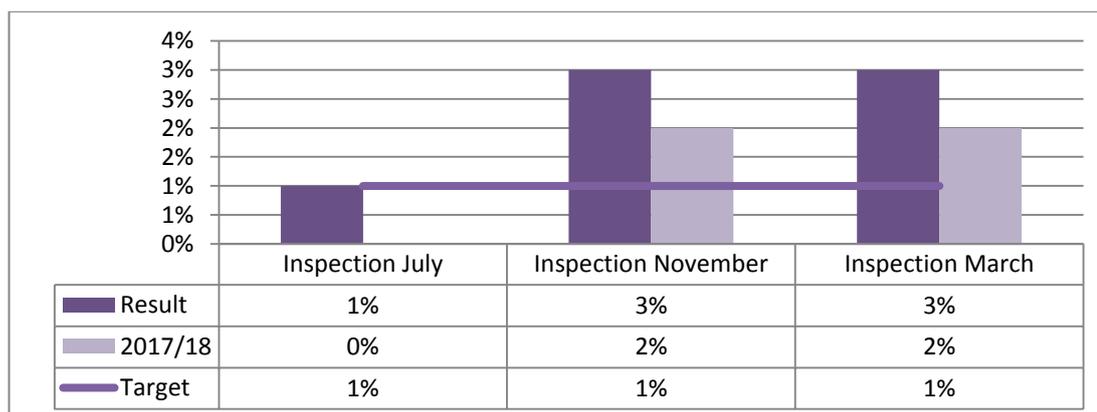


Figure 2: CIL receipts. Polarity: Lower is better.

Head of Service's Comments:

- 2.1 Three times a year, 300 randomly selected sites from across Rother are surveyed for graffiti, litter, detritus, fly posting and dog fouling.
- 2.2 The annual result shows an average of 7 incidents of graffiti per 300 sites surveyed, which is 3 more than last year. This is 21 incidents in the 900 site inspections over the year. However, it is the highest

annual number of incidences surveyed since 2009/10. The Committee will be updated in future reports if the apparent increasing trend continues under the new waste and recycling contract, which includes street cleansing.

3. Fly tips reported to the Council

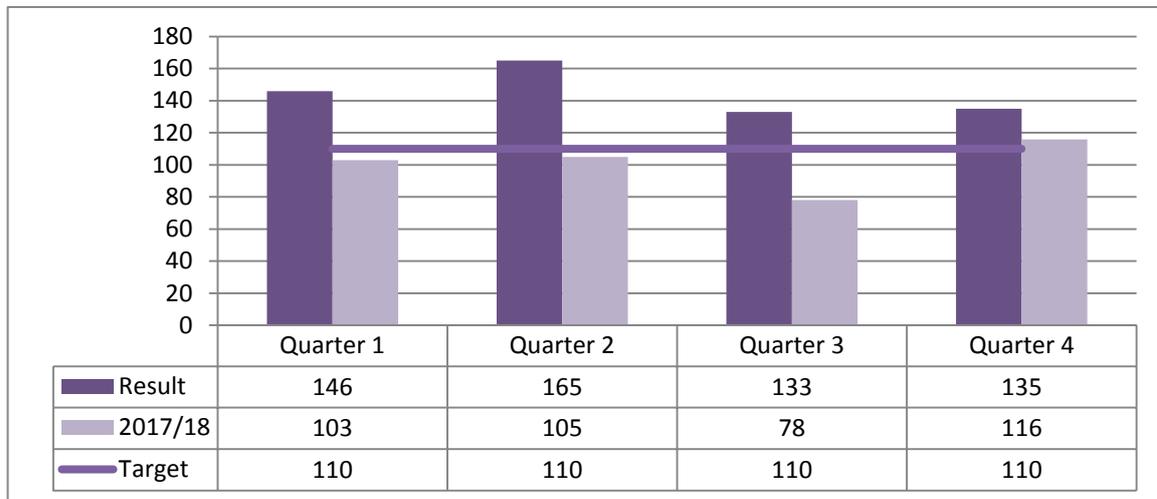


Figure 3: Fly tips reported to the Council. Polarity: Lower is better.

Head of Service's Comments:

- 3.1 This year's result of 579 fly tips is the highest number of fly tips on public land in Rother on record, the next nearest result was in 2011/12 at 526 fly tips. Each removed fly tip incurs a cost to the Council that is payable to the contractor.
- 3.2 The situation is being monitored as nationally, there is an increase in fly-tipping. The Local Government Association has expressed concern about the inadequate sentences imposed by the Courts when fly-tippers are prosecuted, which does not act as a deterrent. In addition, ESCC are monitoring the impact of additional charges introduced in 2018 at the local Household Waste and Recycling sites. Further updates will be received if this increase continues after the implementation of the new contract.