

## Rother District Council

Report to	-	Cabinet
Date	-	30 September 2019
Report of the	-	Executive Director
Subject	-	Performance Progress Report: First Quarter 2019/20

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The Overview and Scrutiny Committee meeting held on 9 September 2019, considered a report on the Performance Progress Report: First Quarter 2019/20. The recommendation and minute arising is reproduced below.

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### **Recommendation to CABINET:** That:

- 1) the Asset Income target be increased to £1,939,000, to bring it into line with the income requirement included in the approved 2019/20 Revenue Budget;
  - 2) consideration be given to lobbying Government regarding the introduction of a charge on housing developers for development sites with planning permission that remain unbuilt for 3 years or more; and
  - 3) reports of performance indicators that have not met their target be accompanied by suggested recommendations for improvement from officers.
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### **OSC19/23. PERFORMANCE PROGRESS REPORT: FIRST QUARTER 2019/20**

Consideration was given to the report of the Executive Director on the Performance Report of the First Quarter 2019/20. Members were given the 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.

The Head of Service Acquisition, Transformation and Regeneration led Members through a summary of the Council's performance against the selected indicators across four key areas (Housing and Homelessness, Benefits Performance, Waste and Recycling and Asset Income), giving the position at the end of the first financial quarter (1 April to 30 June 2019) for 2019/20.

During discussion the following points were noted:

**Housing and Homelessness:** During quarter one, two measures met or exceeded their target (Affordable Homes Built (gross) Supply Target and Affordable Homes Built (gross) Local Plan target) and four did not meet their target (Weeks in Temporary Accommodation, Homelessness Prevention Cases per 1,000 homes, New Homes Built (net) Supply Target and New Homes Built (net) Local Plan Target). Members were concerned that there was a 50% increase in the number of weeks spent in temporary accommodation. It was

recommended and agreed that Cabinet be requested to consider lobbying Government regarding the introduction of a charge on housing developers for development sites with planning permission that remain unbuilt on for 3 years or more.

**Benefits Performance:** Both of the performance indicators relating to benefits performance had met or exceeded their targets and the service continued to work on improvements in its systems and processes in accordance with the adopted business improvement plan.

**Waste and Recycling:** The new contract started in June 2019 therefore most of the quarter represented the performance of the previous contractor. Two of the indicators had met or exceeded their targets (Re-use, Recycling, Composting: ESCC and Re-use, Recycling, Composting: Contractor) and one had not met the target (Missed Bins per 10,000 homes).

**Asset Income:** Performance in 2019/20 remained strong and included additional rent being collected as a result of the four properties purchased through the Property Investment Strategy in 2018/19. The original income target of £1,520,000 was set prior to the budget setting for 2019/20; the budget was forecast at £1,939,000 including the income from the property investment strategy. Therefore, it was recommended the target in the performance indicator be adjusted accordingly.

The Head of Acquisitions, Transformation and Regeneration advised Members that a report on the activity of the Property Investment Panel (PIP) was presented to the Overview and Scrutiny Committee and the Audit and Standards Committee annually. In addition, the Assistant Director Resources confirmed that the quarterly Treasury Management Report to the Audit and Standards Committee also included commentary on the PIP. Members thanked officers for their work on the Property Investment Strategy.

Members requested that performance indicators not meeting their targets be reported on with suggestions for improvement from officers.

(Overview and Scrutiny Committee Agenda Item 6).

Dr Anthony Leonard  
Executive Director