

Rother District Council

Report to	-	Cabinet
Date	-	13 January 2020
Report of the	-	Executive Director
Subject	-	Performance Progress Report: Second Quarter 2019/20

The Overview and Scrutiny Committee meeting held on 25 November 2019, considered a report on the Performance Progress Report: Second Quarter 2019/20. The recommendation and minute arising is reproduced below.

Recommendation: It be **RESOLVED:** That the Affordable Homes Built (gross) Supply target be increased to 115 affordable dwellings.

OSC19/36. PERFORMANCE REPORT: SECOND QUARTER 2019/20

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

The Housing Development, Programme Office and Policy Manager 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 second financial quarter (1 July 2019 to 30 September 2019) for 2019/20.

During discussion the following points were noted:

Housing and Homelessness: During quarter two, one measure met or exceeded their target (Affordable Homes Built (gross) Supply Target and five did not meet their target (Affordable Homes Built (gross) Local Plan, 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 requested to recommend to Cabinet that the Affordable Homes Built (gross) Supply target be increased to 115 affordable dwellings, which was based on expected completions for the end of the year.

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: Two of the indicators had met or exceeded their targets (Re-use, Recycling, Composting: East Sussex County Council and Re-use, Recycling, Composting: Contractor) and one had not met

the target (Missed Bins per 100,000 homes), however this had improved significantly since the previous year under the new contract.

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 (PIS) 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 PIS, therefore, the target in the performance indicator had been adjusted accordingly. Without additional investment in this financial year, the Council would not meet its expected targets for asset income. The Property Investment Panel continued to work closely with officers to identify and acquire income generating assets.

The Committee also **RESOLVED** to note the report.

(Overview and Scrutiny Committee Agenda Item 7).

Dr Anthony Leonard
Executive Director