

Rother District Council

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| Report to | - | Overview and Scrutiny Committee |
| Date | - | 16 March 2020 |
| Report of the | - | Executive Director |
| Subject | - | Performance Report: Third Quarter 2019/20 |

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 2019/20, Members of the Overview and Scrutiny Committee (OSC) and Cabinet selected a set of 10 key performance indicators (KPIs). These indicators stand as a barometer of the delivery of the Councils' Corporate Plan and those service areas Members wish to scrutinise over the year (Minute CB18/69 refers).
2. For the 2019/20 financial year, the focus has been set on four themes:
 - Housing & Homelessness: to monitor the delivery of the Housing and Homelessness & Rough Sleeping Strategy adopted in 2019.
 - Housing Benefit: to monitor the improvements to service delivery through a number of projects.
 - Waste & Recycling: to monitor the start and roll-out of the new waste and recycling contract from July 2019.
 - Asset Income: to monitor the delivery of the Property Investment Strategy adopted in 2018.
3. This report brings before Members a summary of the Council's performance against the selected themes, giving the position at the end of the third financial quarter (1 October 2019 to 31 December 2019) and for the financial year 2019/20. The report gives Members an opportunity to scrutinise the progress towards the Council's stated aims, outcomes and actions in the Corporate Plan and makes any necessary recommendations to Cabinet for future service delivery.

Overview

4. A summary of the KPI performance is set out in the table below. Performance is compared to the previous four quarters and the previous quarter result.
5. The tables of performance and explanation accompanying each of the four themes can be found at Appendices 1, 2, 3 and 4.

| Housing & Homelessness | Status | Compared to same quarter last year | Compared to previous quarter |
|--|--------|------------------------------------|------------------------------|
| Affordable Homes Built (gross) Supply target | | | |
| Affordable Homes Built (gross) Local Plan target | | | |
| Net Additional Homes Provided Supply Target | | | |
| Net Additional Homes Provided Local Plan Target | | | |
| Average Weeks in Temporary Accommodation | | | |
| Prevention of Homelessness Cases per 1,000 Rother Households | | | |

| Housing Benefit | Status | Compared to same quarter last year | Compared to previous quarter |
|--|--------|------------------------------------|------------------------------|
| New Benefit Claims: calendar days to decision | | | |
| Existing Benefit Claims: calendar days to decision | | | |

| Waste & Recycling | Status | Compared to same quarter last year | Compared to previous quarter |
|--|--------|------------------------------------|------------------------------|
| Waste Re-used, Composted & Recycled | | | |
| Contractor Re-used, Composted and Recycled | | | |
| Reported Missed Bins per 100,000 Collections | | | |

| Asset Income | Status | Compared to same quarter last year | Compared to previous quarter |
|--|--------|------------------------------------|------------------------------|
| Net Income from All Investment Assets | | | |
| Investment Asset: Return on Investment % | | | |

| PI Status | | Long Term Trends | | Short Term Trends | |
|-----------|---------|------------------|---------------|-------------------|---------------|
| | Alert | | Improving | | Improving |
| | Warning | | No Change | | No Change |
| | OK | | Getting Worse | | Getting Worse |

Indicators by Exception

- Members requested to have reported, by exception, any other performance that is doing significantly better or significantly worse than its target set. There are no indicators by exception to report.

Conclusion

- This report sets our performance against the agreed KPIs for the four themes for the third quarter of 2019/20.
- Members are requested to consider performance against targets or forecasts and pass any additional recommendations for action to Cabinet for consideration.

Dr Anthony Leonard
Executive Director

Risk Assessment Statement

There are financial, reputational, and statutory 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.

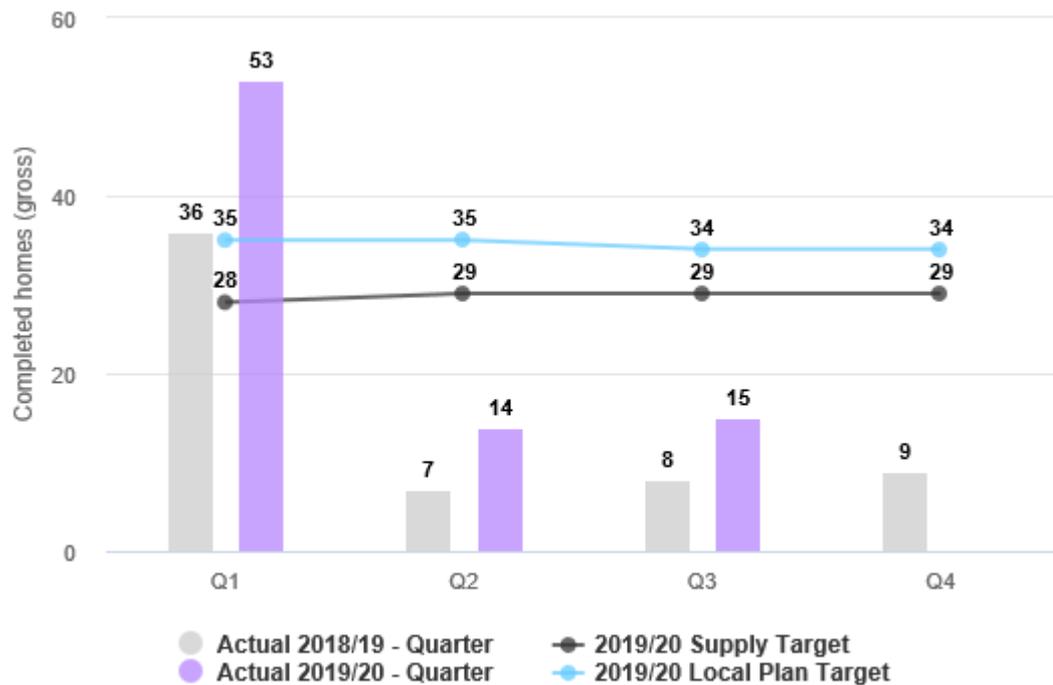
This report mitigates those risks because it ensures that reporting performance to Members takes place and gives Members an opportunity to scrutinise results and make remedial recommendations.

Any changes to risks on individual performance areas are included in the report and the appendices.

HOUSING & HOMELESSNESS

Affordable Homes Built

1. 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 from the developer to the provider for occupation by a tenant or purchaser. The home may not yet be occupied. This measurement monitors the delivery of the Corporate Plan outcome for affordable and decent housing stock, specifically the action to support the development of affordable accommodation.
2. The indicator has two targets: the supply target and the Local Plan Target. The supply target is based on anticipated delivery from planned sites that we knew about at the time of setting the target. The supply target is 115 affordable new homes for 2019/20. The Local Plan target is based on local housing need set out in the Local Plan and is set at 138 new affordable homes by the end of 2019/20.

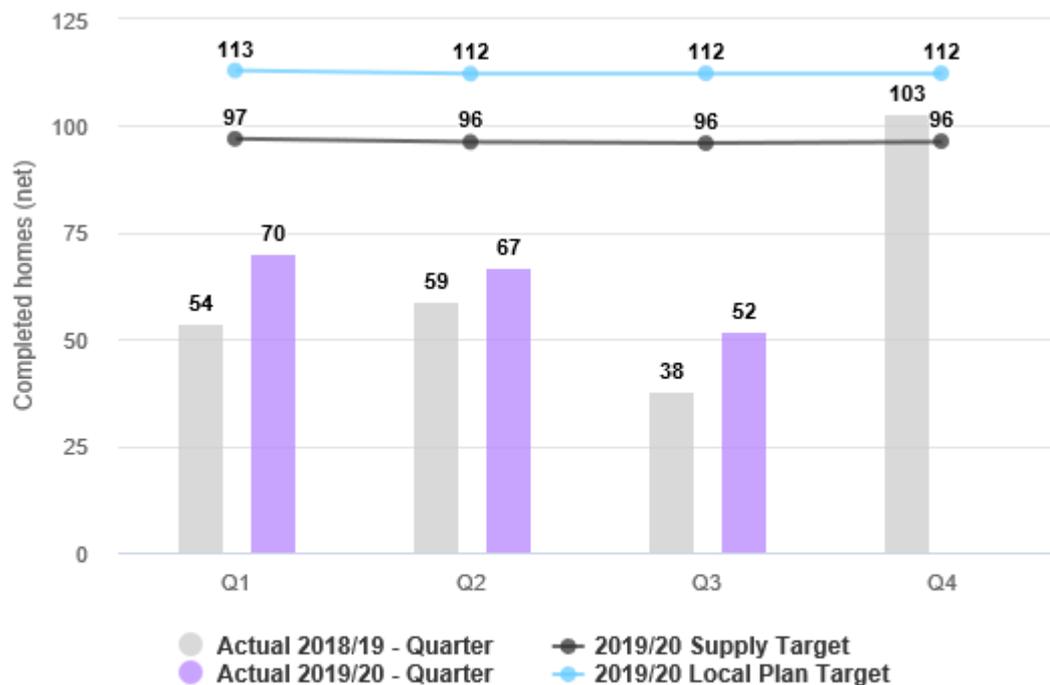


Affordable Homes Built

Polarity: Higher is better

Additional Homes Provided

3. This measurement counts the number of all new homes in Rother, allowing for demolitions and change of use to give a net gain. This measurement monitors the delivery of the Corporate Plan outcomes to manage spatial development and the provision of affordable and decent housing stock.
4. This indicator has two targets: the supply target and the Local Plan target. The supply target is based on the projected delivery for the year, as set out in the April 2016 Housing Land Supply and Trajectory report. The supply target is 385 new homes for 2019/20. The Local Plan target is based on the outstanding annual requirement in order to meet the local need of 5,700 homes identified in the Core Strategy. As at October 2018, the annual Local Plan target is 449.

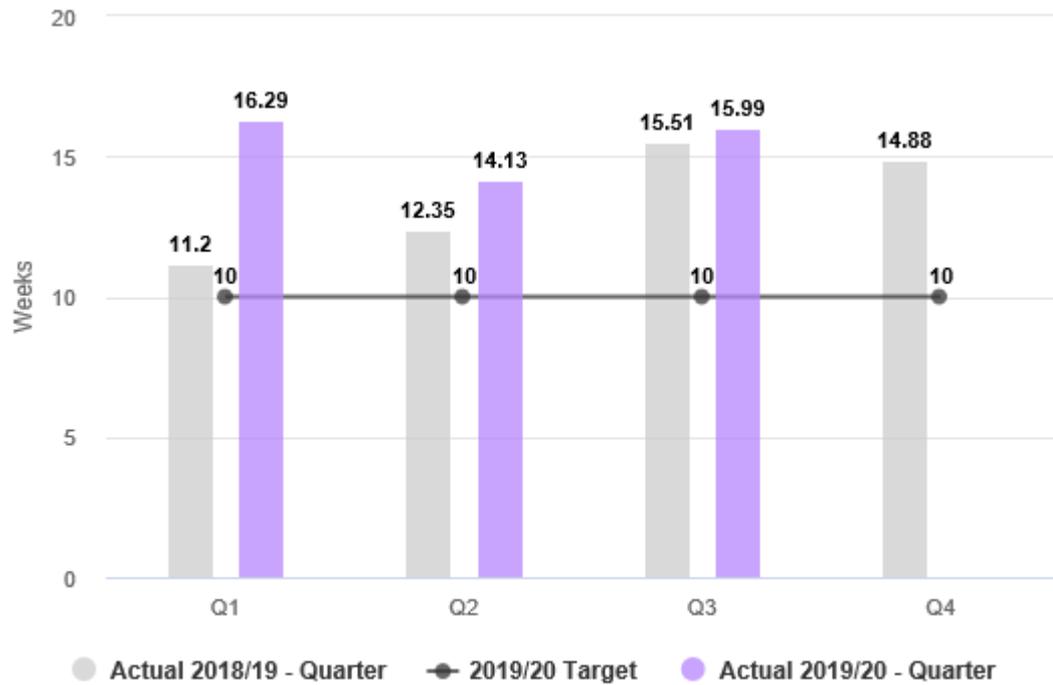


Additional Homes Provided

Polarity: Higher is better

Average Weeks in Temporary Accommodation

5. This measurement is the average number of weeks that households in temporary accommodation have remained in temporary accommodation.
6. The target for 2019/20 is 10 weeks.

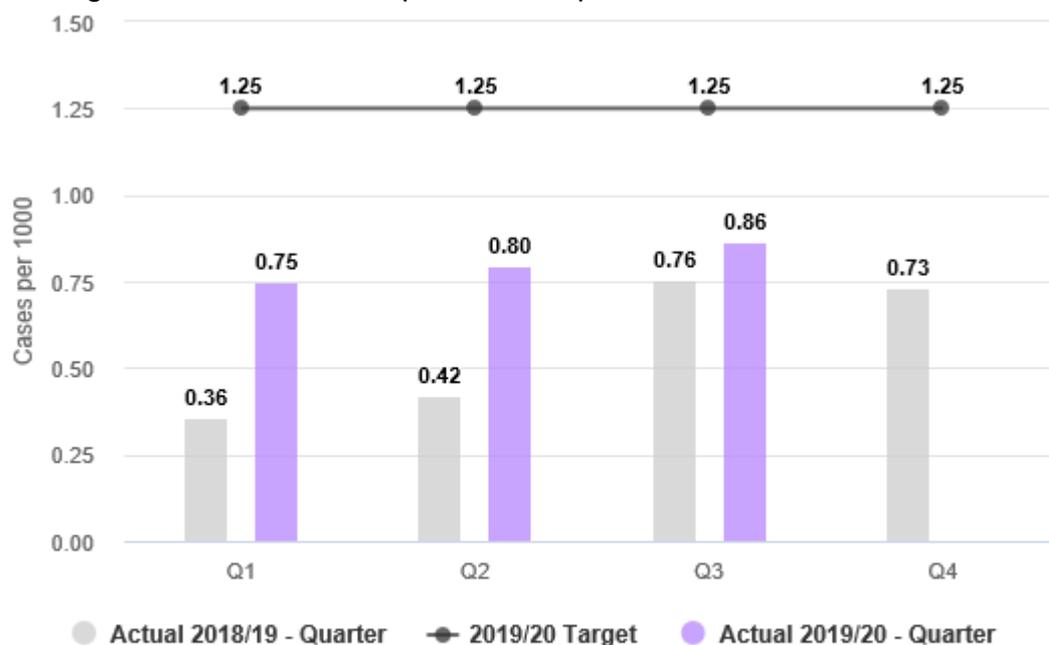


Average Weeks in Temporary Accommodation

Polarity: Lower is better

Prevention of Homelessness Cases per 1,000 Rother Households

7. This measurement shows the number of households the Housing Needs service prevented from becoming homeless through intervention, advice, assistance and relief. 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.
8. The target for 2019/20 is five preventions per 1,000 households.



Prevention of Homelessness Cases per 1,000 Rother Households

Polarity: Higher is better

Housing & Homelessness Summary

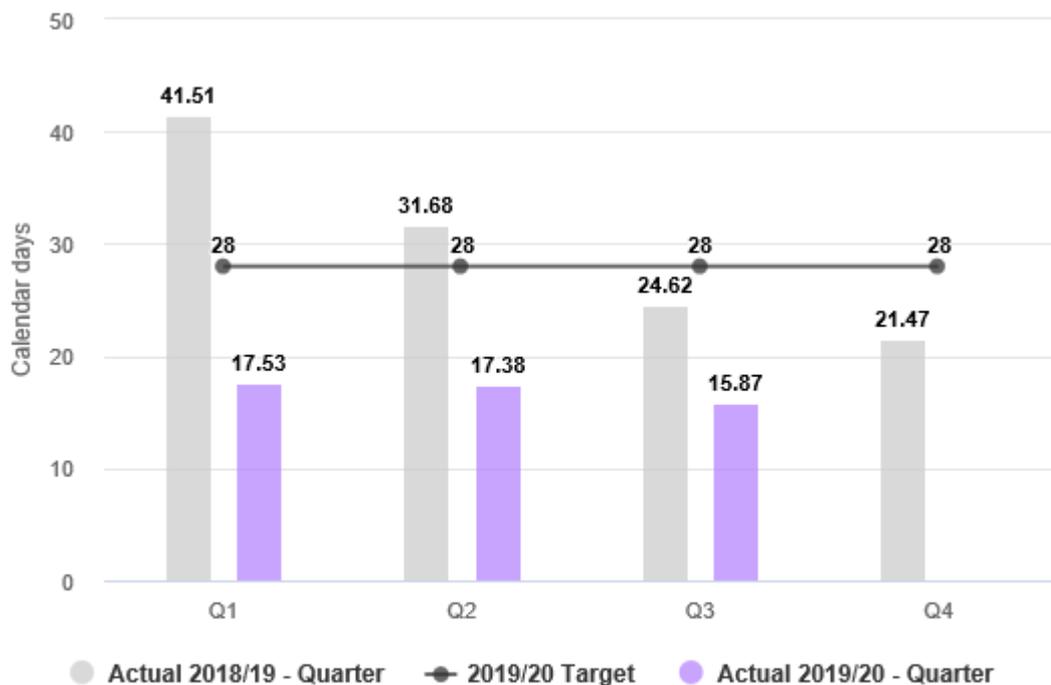
9. We continue to experience high levels of demand for housing of all tenures. The impact is twofold, with more households being unable to secure alternative accommodation when at risk of homelessness as well as households struggling to secure new accommodation when in temporary accommodation. December 2019 saw a decrease in time spent in temporary accommodation from 18 weeks in November 2019 to 15 weeks in December 2019. We have the second lowest number of weeks spent in temporary accommodation in East Sussex after Wealden.
10. We have also seen an overall fall in the number of households in temporary accommodation, reducing from 57 in November 2019 to 48 in December 2019. We have focussed on using new resources to target households in temporary accommodation to find them housing solutions.
11. The prevention of homelessness and the accuracy in recording positive outcomes are both improving. We saw 0.86 per 1,000 households prevented in Q3 2019 compared with 0.76 in the same period last year.

12. In November 2019 we saw the launch of **Rother Tenant Finder** that will be targeted at local landlords and agents in order to improve access to the private rented sector. The scheme is showing positive early results with 17 preventions being achieved in December 2019.
13. However, the results are still too low, and we need to improve things further. We expect the full extent of the recent investment in this Rother Tenant Finder to begin to be realised in quarter 4 2019/20 working towards the target set for Prevention of Homelessness cases of 1.25 per 1,000 Rother Households.
14. The number of net additional homes continues to be below the annual level required in order to meet the Core Strategy target. However, the latest projections in the April 2019 Housing Land Supply position statement suggest an improving picture over the next few years, with 2021/22 projected to exceed the current Local Plan target. The improving delivery rates are expected to be driven by the large strategic sites in NE & West Bexhill. The allocations in the recently adopted Development and Site Allocations (DaSA) Local Plan are also expected to help improve delivery rates.
15. A total of 15 affordable homes completed during quarter 3 of 2019/20, to include units at Preston Hall Farm, Bexhill and Corner Farm, Flimwell. In total this year, we have supported the delivery of 82 affordable homes. It is anticipated that a further 38 affordable homes across four schemes will be delivered in quarter 4 which will mean a total of 120 homes for the full financial year. This exceeds the agreed supply target for this year, however the local plan target, which is significantly higher, for the year will not be met.

HOUSING BENEFITS

New Benefit Claims: Calendar days to decision

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. This measurement monitors the delivery of the Corporate Plan outcome on addressing deprivation and welfare needs and the actions on managing the impact of welfare reform and monitoring deprivation levels.
2. The target for 2019/20 is 28 calendar days for the average processing time.
3. Results are reported to and are monitored by the Department of Work and Pensions.

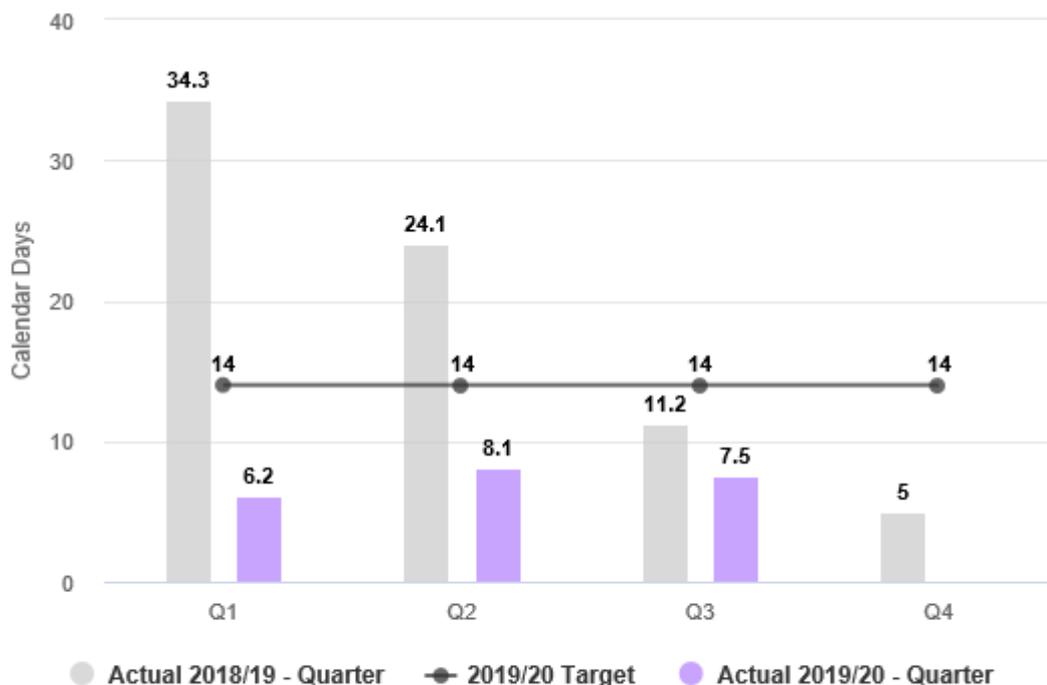


New Benefit Claims: Calendar days to decision

Polarity: Lower is better

Existing Benefits Claims: Calendar days to decision

4. This measurement is the average number of calendar days it takes to process a submitted change to an existing housing benefits claim from the date of receipt to the date of the decision.
5. The target for 2019/20 is 14 calendar days for the average processing time.
6. Results are reported to and are monitored by the Department of Work and Pensions.



Existing Benefits Claims: calendar days to decision

Polarity: Lower is better

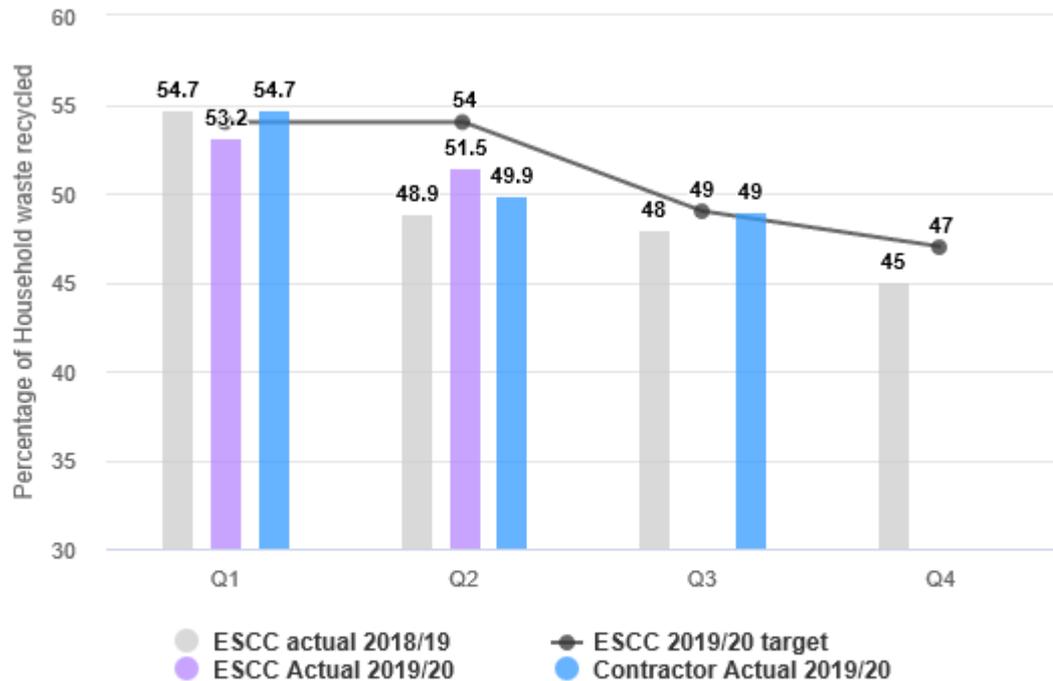
Housing Benefit Summary

7. Processing times for both new claims and change in circumstances continue to be good with consistency of performance for processing changes to existing claims for quarter 3. New claims average processing time is variable, but within the targets set. This is due to the very low numbers of new claims received making the average significantly more sensitive to processing times for individual claims.
8. The service continues to work on improvements in its systems and processes in accordance with the adopted business improvement plan.

WASTE & RECYCLING

Household waste Re-used, Composted and Recycled

1. This measurement is the percentage of collected household waste sent to be re-used, recycled and composted.
2. There are two measurements. The first based on data reported by East Sussex County Council which includes all waste collection streams and is reported one quarter in arrears. The second measurement is provided by our contractor and includes most, but not all, waste collection streams; this measurement is not the official result but gives an indication of likely outturn.

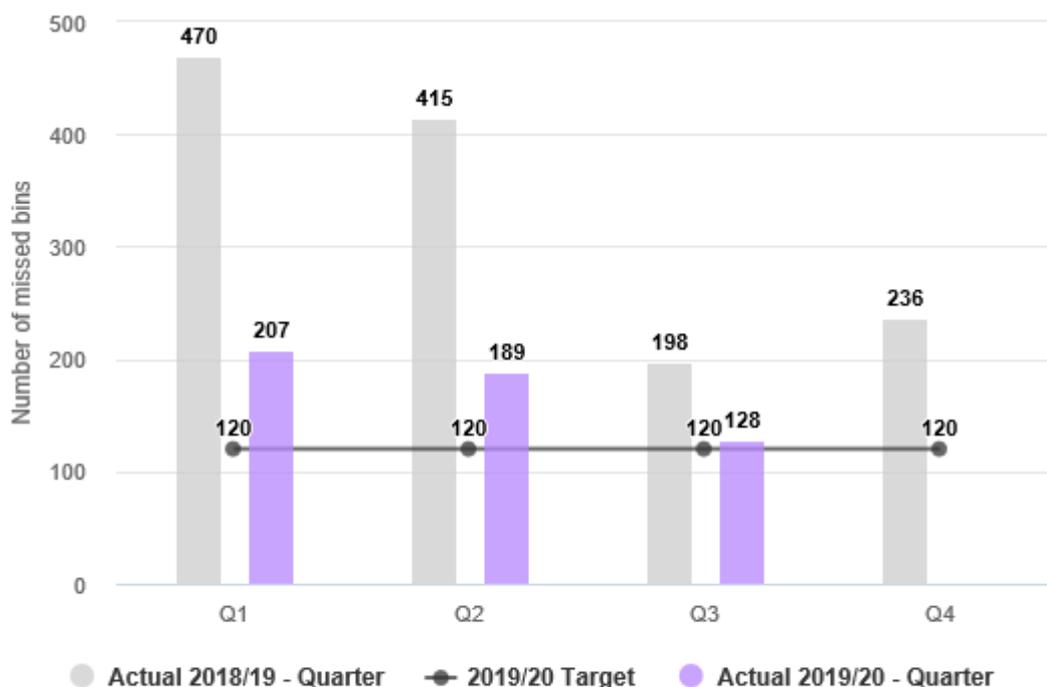


Waste Re-Used, Composted and Recycled

Polarity: Higher is better

Missed bins for every 100,000 collections

3. This measurement is calculated by dividing the number of missed bins by the total number of collections and multiplying by 100,000 so the data is comparable across all waste collection services.
4. The contract target for 2019/20 is no more than 120 missed bins per 100,000 collections.



Missed bins for every 100,000 collections

Polarity: Lower is better

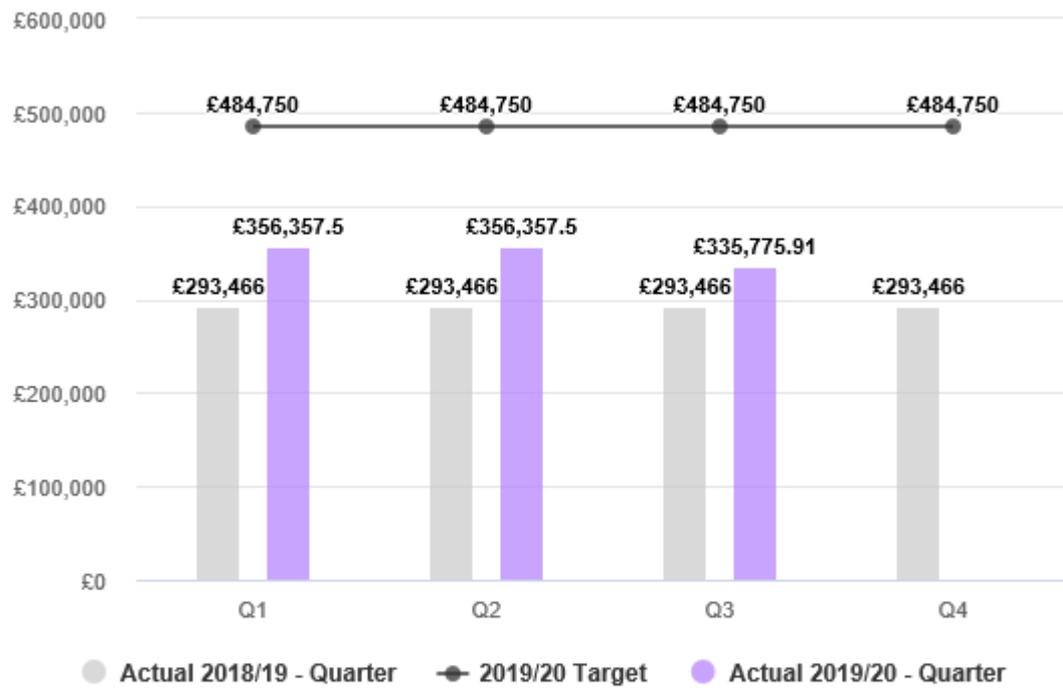
Waste & Recycling Summary

5. The third quarter's performance continues to improve under the new Biffa Contract, with 93 bins missed bins per 100,000 collections in December 2019.
6. Officers are working closely with Biffa during weekly operational meetings to maintain the minimum target of 120 on a consistent basis and improve this further. We are supporting Biffa to improve the productivity, particularly in respect of street cleansing and the emptying of bring sites, where we have seen improved performance in recent months.
7. There is an EU target for the UK to re-use, recycle and compost at least 50% of household waste by 2020. The indicative results from Biffa for Quarter 3 are promising and demonstrates the improvement in performance under the Biffa contract relative to the same period in 2018/19. The improved performance has been achieved at a time where recycling rates have fallen in other parts of the country and this has, in part, initiated a widespread government review across the industry. The future direction of waste management in the UK will be influenced by the UK Environment Bill which is expected to proceed to final legislation in early 2020.

ASSET INCOME

Net Income from All Investment Assets

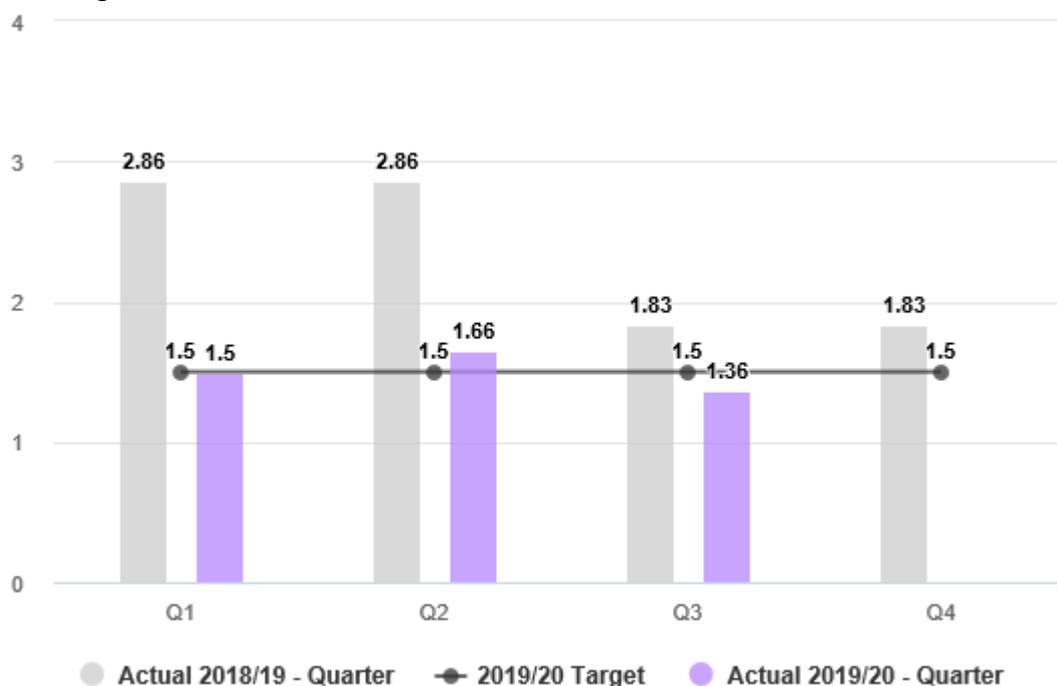
1. This measurement is forecast annual net income from investments calculated from gross income less expenditure excluding borrowing and interest payments.
2. The target for 2019/20 is £1,939,000 (originally £1,520,000). As at December 19, this is £1,048,490.91.



Net Income from All investment Assets

Investment Asset: Return on Investment %

3. The Council calculates its return on investment based on the valuation of the investment assets, their combined income and combined expenditure.
4. The target for 2019/20 is a 6% return on investment.

**Investment Asset: Return on Investment %****Asset Income Summary**

5. Following the acquisition of the Jempson's Supermarket and Market Square, Battle as part of the Property Investment Strategy the net income from investment assets will increase by a further £71,000 / annum. This will add £17,750 to this year's target to be collected in quarter 4.
6. The Council is not likely to acquire any further properties in this financial year and will not meet its expected target for asset income.
7. There are a number of properties under consideration which are the subject of negotiation and may come forward in 2020/21.
8. A review of the Property Investment Strategy is currently under way in a bid to widen the scope of opportunity for investment.