

Rother District Council

Report to:	Overview and Scrutiny
Date:	14 September 2020
Title:	Performance Report: First Quarter 2020/21
Report of:	Ben Hook
Ward(s):	N/A
Purpose of Report:	To monitor the delivery of the Councils Key Performance Indicators
Officer	
Recommendation(s):	It be RESOLVED : That Overview and Scrutiny Committee consider these findings and recommend any actions to Cabinet, as necessary.

Introduction

1. For the financial year 2020/21, Members of the Overview and Scrutiny Committee (OSC) and Cabinet selected a set of 12 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, as agreed by Cabinet on 10 February 2020 (Minute CB19/95 refers).
2. For the 2020/21 financial year, the focus has been set on four themes:
 - Housing and Homelessness: to monitor the delivery of the Housing and Homelessness and Rough Sleeping Strategy adopted in 2019
 - Waste and Recycling: to monitor the delivery of the waste and recycling contract from July 2019.
 - Asset Income: to monitor the delivery of the Property Investment Strategy adopted in 2018.
 - Other Income: to monitor significant non-tax income as a part of the Council's revenue streams.
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 first financial quarter (1 April 2020 to 30 June 2020). 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 quarter result and to the same quarter the previous year.

Housing & Homelessness		Status	Compared to same quarter previous year	Compared to previous measurement
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)				
Prevention of Homelessness Cases per 1,000 Rother Households				
Number of all Households in Temporary Accommodation				
Average Weeks in Temporary Accommodation				
Waste & Recycling		Status	Compared to same quarter previous year	Compared to previous measurement
Waste Re-used, Composted and Recycled (reported one quarter in arrears)				
Contractor Re-used, Composted and Recycled				
Contractual Missed Bins per 100,000 Collections				
Asset Income		Status	Compared to same quarter previous year	Compared to previous measurement
Net Income from All Investment Assets				
Investment Asset: Return on Investment %				
Other Income		Status	Compared to same quarter previous year	Compared to previous measurement
Car Park Income				
Garden Waste Income				
Planning Income				

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

5. The tables of performance and explanation accompanying each of the four themes can be found at Appendices A, B, C and D.

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 this quarter.

COVID-19

- March 2020 saw the onset of the COVID-19 pandemic. This has adversely affected performance levels in quarter one for all KPIs reported. The Committee will want to consider whether any amendments to the KPIs are necessary as a result. Officers would recommend that the KPIs remain the same as this will provide a baseline for the overall impact of COVID-19 in this financial year.

Conclusion

- This report sets our performance against the agreed key performance indicators for the four themes for the first quarter of 2020/21.
- Members are requested to consider performance against targets or forecasts and pass any additional recommendations for action to Cabinet for consideration.

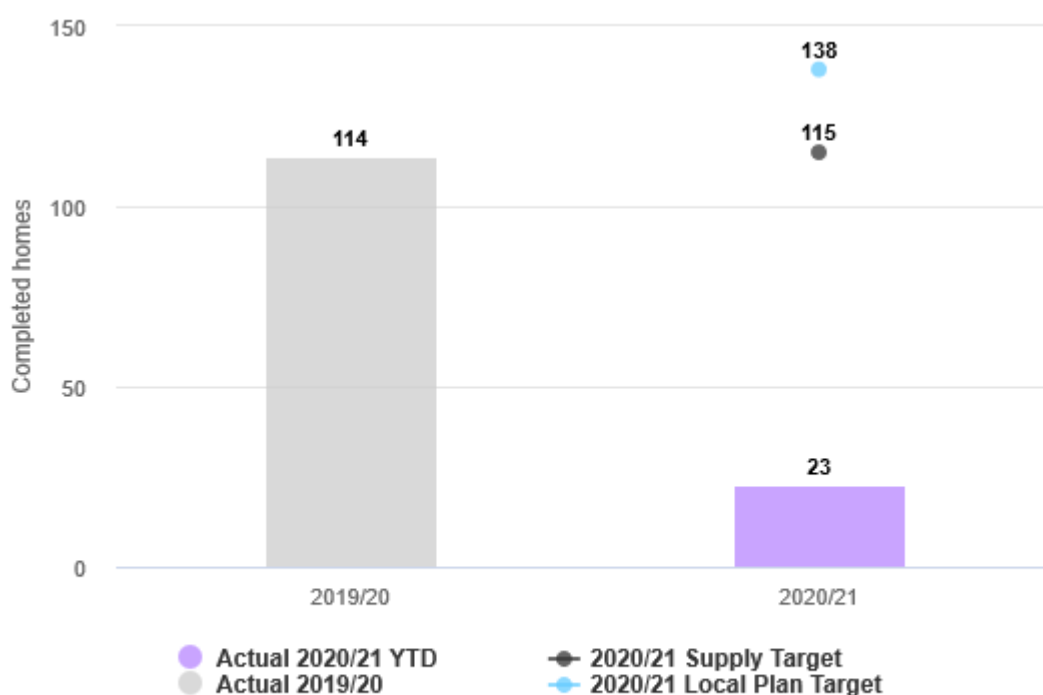
Other Implications	Applies?	Other Implications	Applies?
Human Rights	No	Equalities and Diversity	No
Crime and Disorder	No	Consultation	No
Environmental	No	Access to Information	No
Sustainability	No	Exempt from publication	No
Risk Management	Yes		

Executive Director:	Dr Anthony Leonard
Proper Officer:	Malcolm Johnston, Head of Paid Service
Report Contact Officer:	Ben Hook
e-mail address:	Ben.hook@rother.gov.uk
Appendices:	A – Housing & Homelessness B – Waste & Recycling C – Asset Income D – Other Income
Relevant previous Minutes:	CB19/95
Background Papers:	N/A
Reference Documents:	N/A

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 2020/21. 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 2020/21.

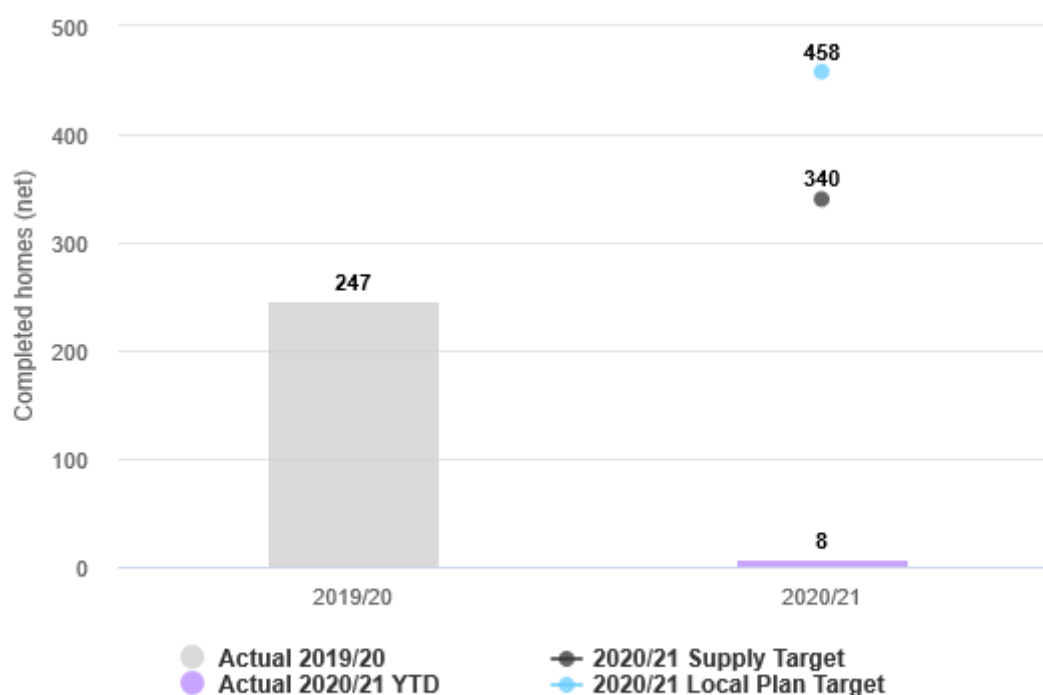


Affordable Homes Built

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 2019 Housing Land Supply and Trajectory report. The supply target is 340 new homes for 2020/21. 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 April 2019, the annual Local Plan target is 458.

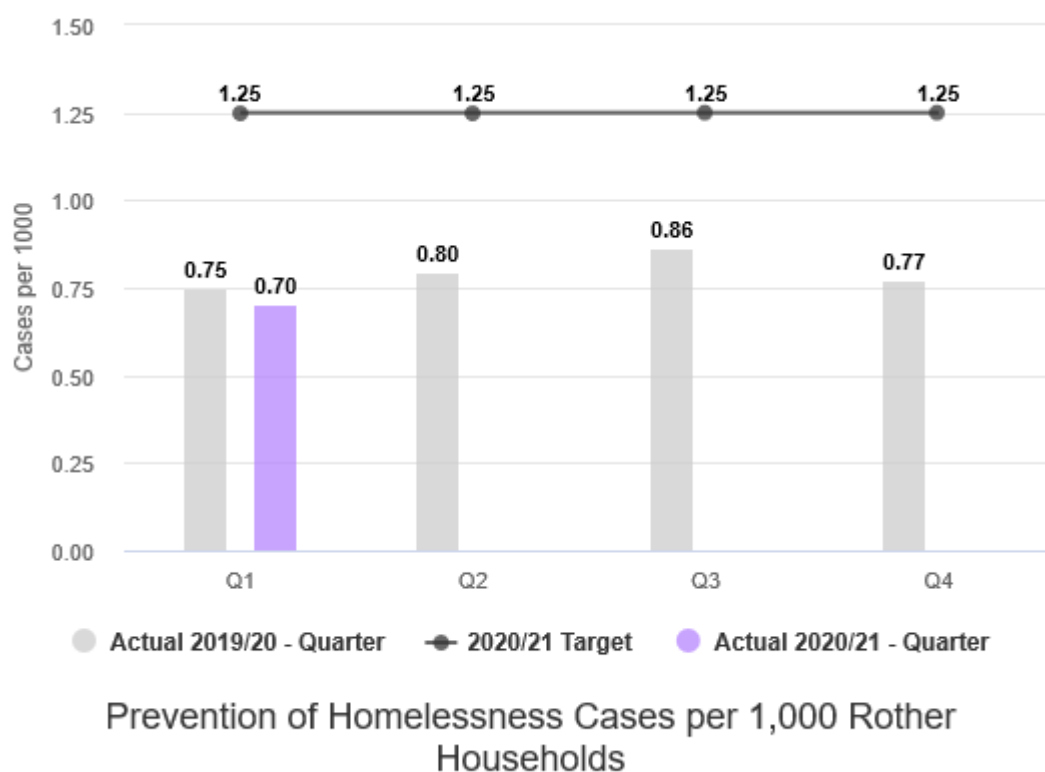


Additional Homes Provided

Polarity: Higher is better

Prevention of Homelessness Cases per 1,000 Rother Households

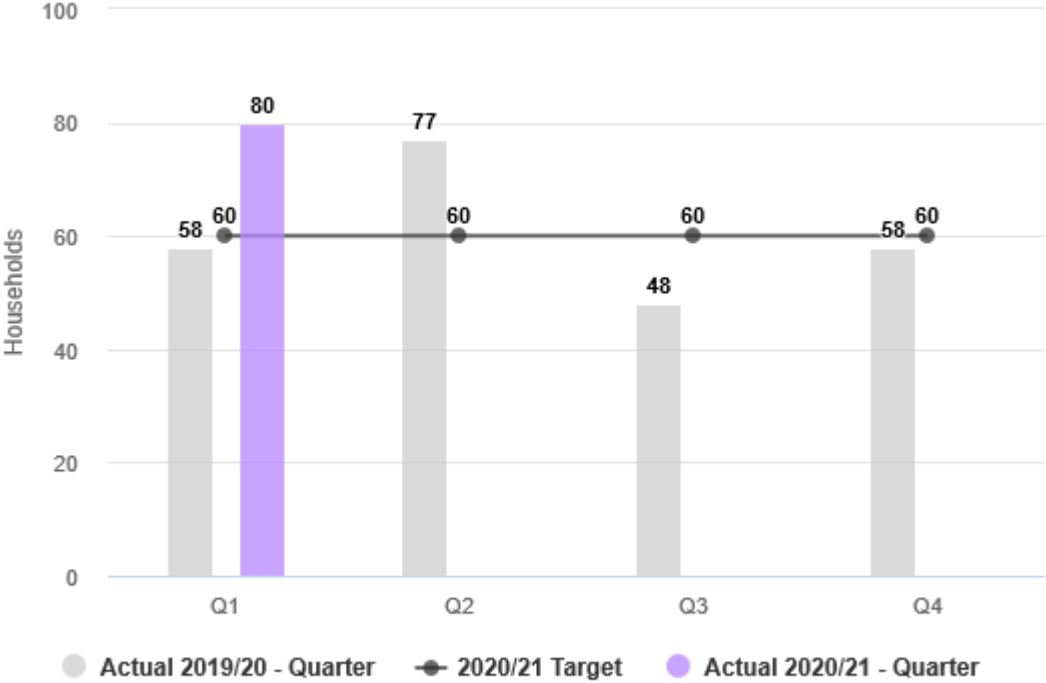
5. This measurement shows the number of households the Housing Needs service prevented from becoming homeless through intervention, advice, assistance and relief. It is expressed as the number of cases in proportion to 1,000 Rother households and can be benchmarked against other district councils in England.
6. The target for 2020/21 is 5 preventions per 1,000 households.



Polarity: Higher is better

Number of all Households in Temporary Accommodation

- 7. This measurement is the number of households in Temporary Accommodation (TA) on the last day of the month.
- 8. The target for 2020/21 is 60 households.

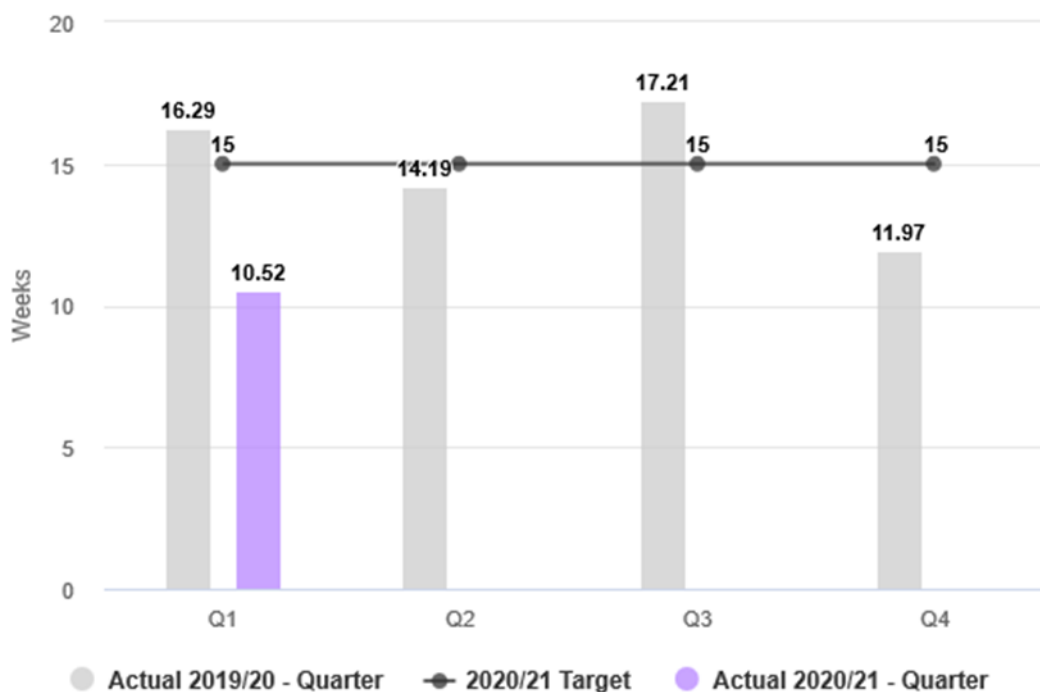


Number of Households in Temporary Accommodation

Polarity: Lower is better

Average Weeks in Temporary Accommodation

9. This measurement is the average number of weeks that households in TA have remained in TA.
10. The target for 2020/21 is 15 weeks.



Average Weeks in Temporary Accommodation

Polarity: Lower is better

Housing & Homelessness Summary

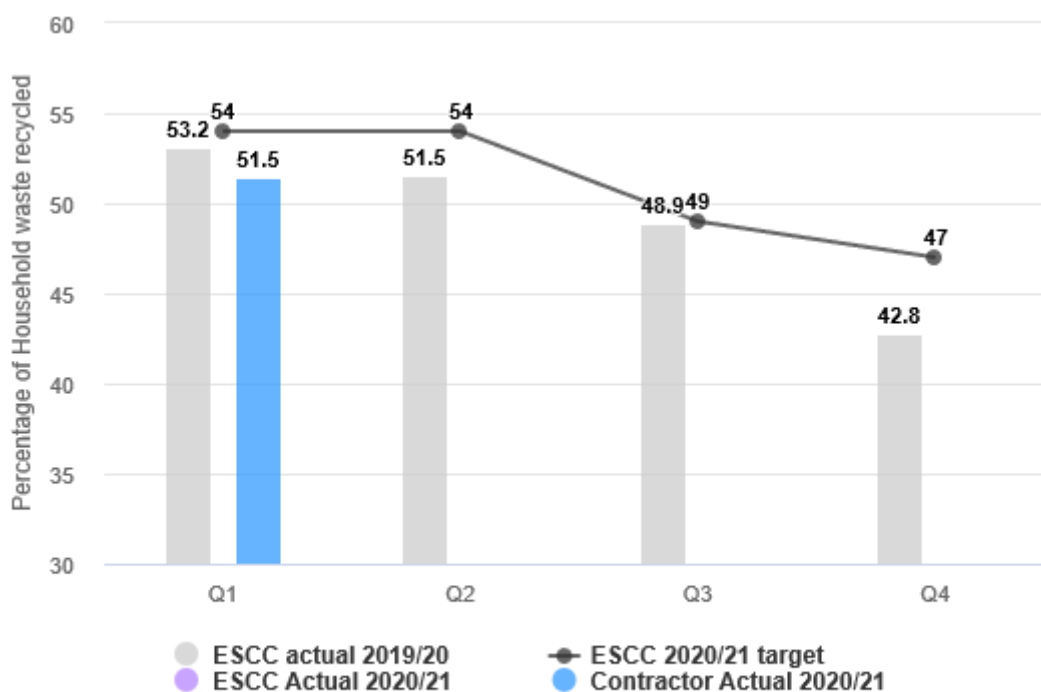
11. The ongoing issues of COVID-19 and the impact on the construction industry is well documented. The provisional figures for new additional homes are 8 units for quarter 1 against the target of 85.
12. The Government is setting out a range of measure in the Business and Planning Bill to address these issues. It is likely that construction rates for the remainder of the financial year will remain below target.
13. There have been some delays to the expected completions of affordable home schemes this first Quarter of 2020/21 at Rosewood Park, Bexhill and Banky Fields, Ticehurst. In total we received 23 completions in Quarter 1 including units at Preston Hall Farm, Bexhill and Banky Fields, Ticehurst. We are currently expecting 19 completions during Q2 of 2020/21.
14. All schemes have experienced some delays due to the Government restrictions and programmes have been delayed and will remain subject to change. So far this has resulted in a reduction from the original supply target of 115 total expected completions for 2020/21, to 82 completions.

15. The prevention of homelessness and the accuracy in recording positive outcomes was improving prior to the COVID-19 Pandemic; 3.2 in 1,000 households being prevented in 2019/20 compared to 2.3 in 2018/19. The trend has unfortunately been reversed during quarter 1 2020/21 as people were unable to move into new properties in both the private and social housing sectors. Given the scale of the challenges faced it is important to note we only experienced a 0.5-point drop per 1,000 households in quarter 1 2020/21 compared to the same period in 2019/20 - from 0.75 per 1,000 to 0.70.
16. The lifting of COVID-19 restrictions did initially provide an upturn in tenancies secured via the Rother Tenant Finder Service during July. However, the trend seems to be reversing across the county and we are concerned to observe that the rental market is slowing down considerably.
17. There is also a concern that the present embargo on evictions could lead to a flood in evictions once the embargo is lifted in August. We are informed that the court eviction processes mean we will begin to see possession orders being issued by the courts in around December 2020. In response we are reviewing our incentive schemes within the Rother Tenant Finder service. We are also undertaking a county-wide review in order to standardise our incentive schemes and launch a more proactive advertising campaign to secure more tenancies for homeless groups.
18. We continue to see a decrease in the time people spend in TA which is positive and is the result of a greater number of social housing tenancies coming available following the COVID-19 Pandemic. However, we are continuing to see a rise in new cases entering TA which has the effect of reducing the average time a household has been accommodated.
19. We have seen a steady increase in the total number of homeless accommodated in TA due to COVID-19, from 51 households in February 2020 to the 80 households in June 2020. There are a much greater number of single people being accommodated since the Government's announcement that bring 'everyone in' meaning that all rough sleepers are to be accommodated where possible.
20. We are working with the other local housing authorities in East Sussex to bid collectively for various pots of funding being made available to support the cohort of rough sleepers accommodated. There is both capital and revenue funding available to increase the support available to rough sleepers where they are presently accommodated (in B&B type accommodation) and funding to purchase accommodation to provide supported housing solutions for former rough sleepers.

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.

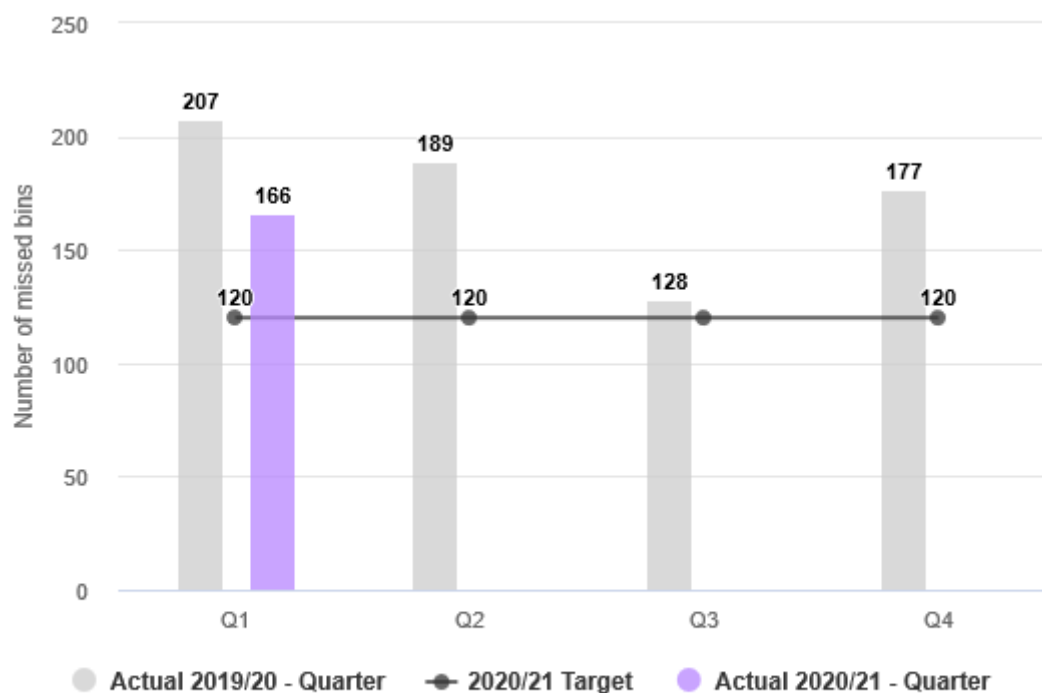


Waste Re-Used, Composted and Recycled

Polarity: Higher is better

Missed bins for every 100,000 collections

- 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.
- The contract target for 2020/21 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

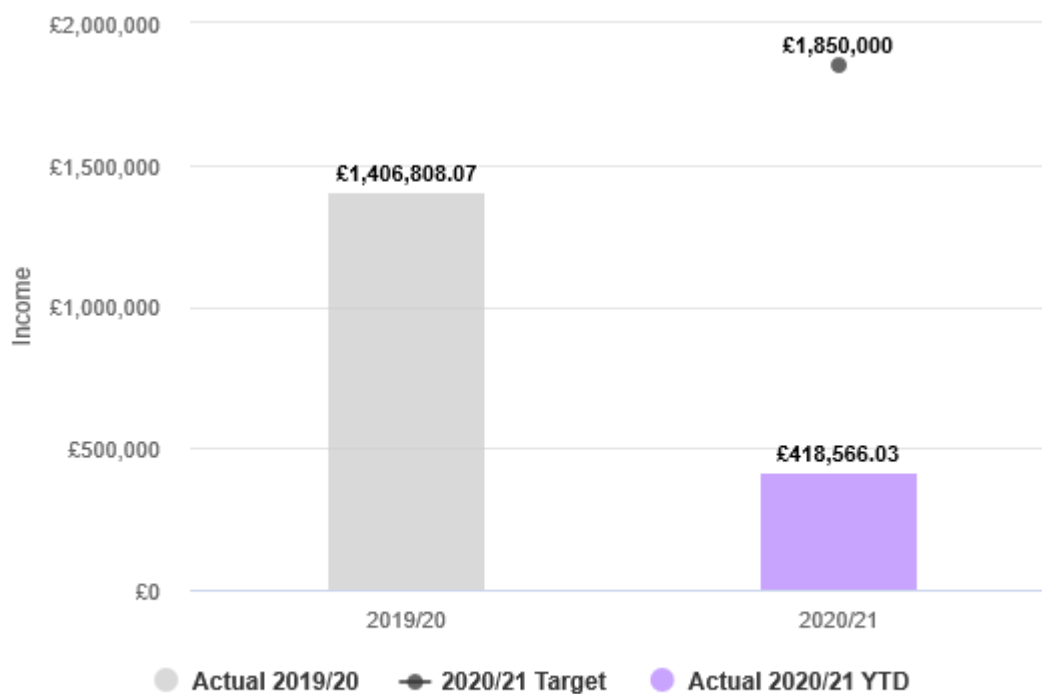
- The overall number of missed bins for waste collections has seen an increasing trend following a contract low in April 2020 of just over 55 missed bins per 100,000. Note, there were no garden waste rounds in April and the lockdown had the effect of freeing up roads and resources, thereby increasing efficiency of service.
- The missed bin rate has subsequently risen reaching a high of 259 missed bins per 100,000 in June. This trend has been seen across all types of collections and has been impacted by a rising rate in whole rounds not completing on the scheduled day. We understand from Biffa that during this period a high turnover rate in drivers has resulted in training drivers on unfamiliar rounds during May and June. Biffa have now assured us that the problem with employee turnover is rectified and it is expected that there will be a reduction in the number of missed bins in the coming months. Indeed, we have seen a reduction in total missed bins across all waste streams between June and July 2020 from 760 to 450.

7. Contractor waste reused, composted and recycled overall for quarter 1 is 51.5% against an annual target of 51%. This is lower than expected for the first quarter due to no garden waste collections in April, and only partly recovered in May 59.2% and June 53.9%.

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 Asset Income total does not include 'community' assets which might also generate an income such as sports facilities, allotments etc.
3. The target for 2020/21 is £1,850,000. This does not include any provision for income from any new property purchases achieved in the year.

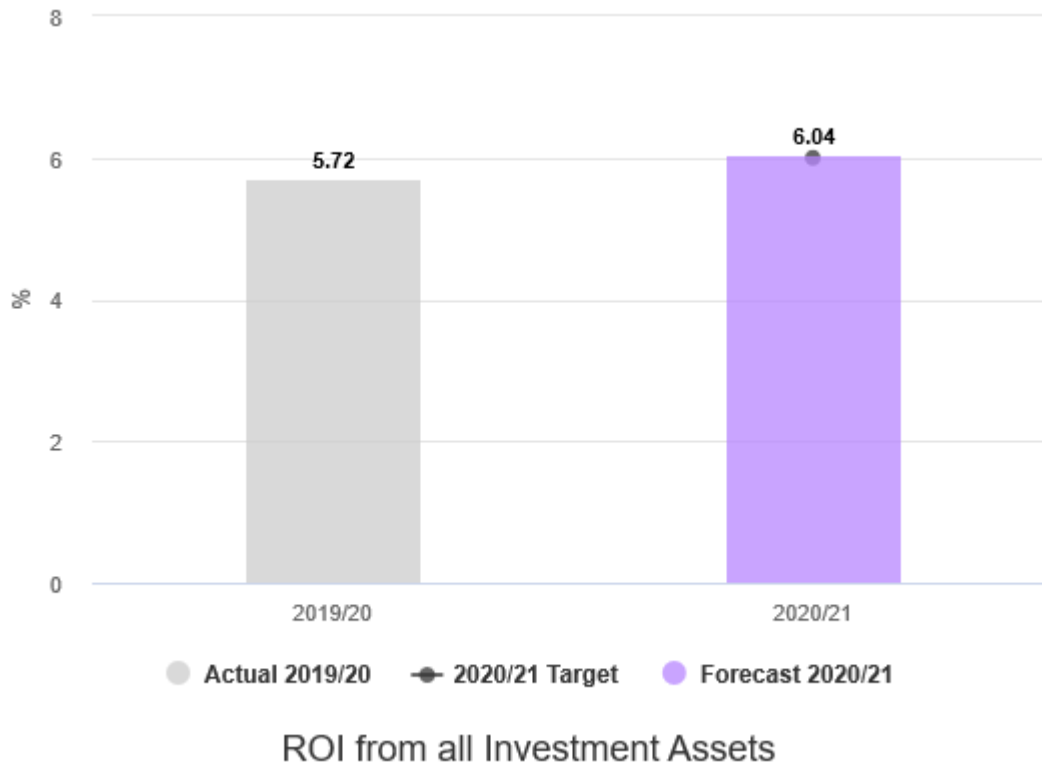


Net Income from all Investment Assets

Polarity: Higher is better

Investment Asset: Return on Investment %

4. The Council calculates its return on investment based on the valuation of the investment assets, their combined income and combined expenditure.
5. The target for 2020/21 is a 6% return on investment.



Polarity: Higher is better

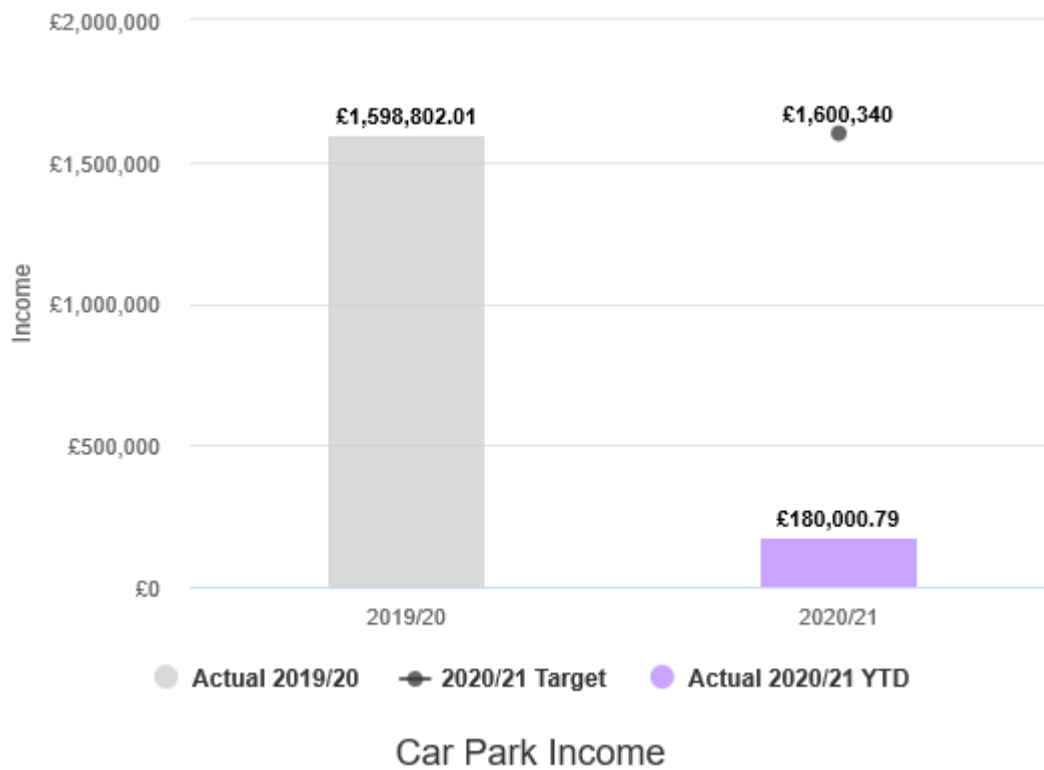
Asset Income Summary

6. No invoices were sent out at the beginning of Quarter 1 due to the onset of the COVID-19 pandemic. This was to enable tenant businesses to better manage cashflows during this period. Retrospective invoices have now been sent to all tenants and the Estates and Finance Teams are working closely with tenants to discuss flexible payment terms as necessary.
7. The income shown in the graph is the expected income due from Q1 rather than the actual. Q2 reporting will provide greater detail on non-payment of invoices and rent relief required by tenants which will affect the overall income generated for the year.

OTHER INCOME

Car Park Income

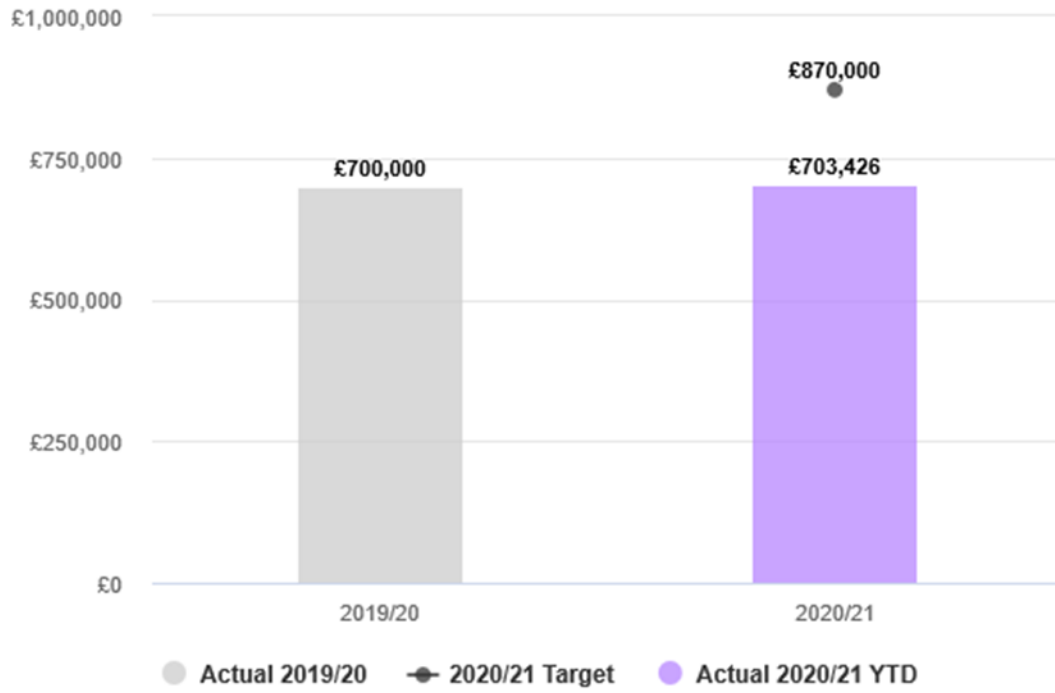
1. This measurement monitors the income received from RDC owned car parks.
2. The target for 2020/21 is £1,600,000.



Polarity: Higher is better

Garden Waste Income

3. This indicator is to measure garden waste income.
4. The Target for 2020/21 is £870,000.

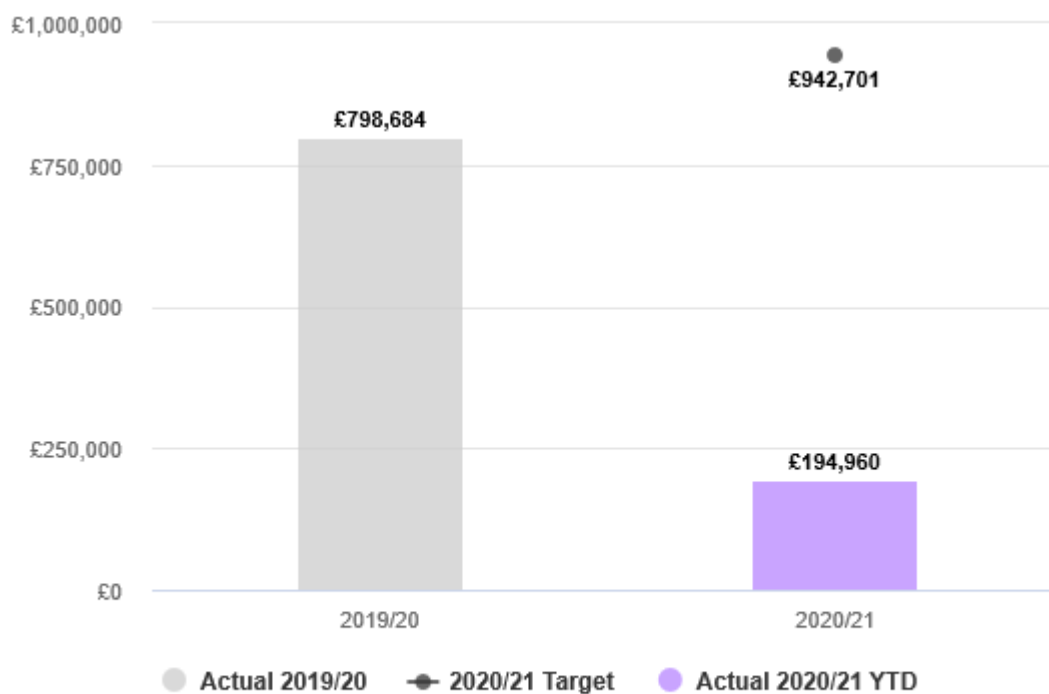


Garden Waste Income

Polarity: Higher is better

Planning Income

5. This measures the income received for planning applications, land charges and pre-planning advice.
6. The target for 2020/21 is £940,000.



Planning Income

Polarity: Higher is better

Other Income Summary

7. The forecast car park income is predicted to be £250k under target for 2020/21. This is due to the impact of COVID-19 pandemic and the resulting closure of car parks at Camber Sands and no parking charges/fines during April across the district and little income in May during the 'lockdown' period.
8. Car park income for June 2020 was 10% higher than the average for the month in the previous 3 years and exceeded its target for £5k. Camber Western car park saw its second highest income taken in one month (during the last 5 years) of £76,654 (highest was £79,352 taken in Sept 2018).
9. The garden waste renewal process completed on 15 July 2020, with all new bin deliveries completed on time to new customers. A final sweep up of outstanding payments will continue through August. At present figures show 19,473 active accounts of which 18,742 were scheduled for renewal with 831 new customers registered since April 2020.

10. A reduced subscription of £5 was offered on renewal following disruptions to the garden waste collection service during April and May due to COVID-19. The predicted income based on this change is £744, 053. This is approximately £135,000 lower than the target set for 2020/21.
11. COVID-19 has impacted the planning income received during quarter 1. It is hoped the income will pick up throughout the year.