

## Rother District Council

<b>Report to:</b>	Overview and Scrutiny Committee
<b>Date:</b>	23 November 2020
<b>Title:</b>	Performance Report: Second Quarter 2020/21
<b>Report of:</b>	Ben Hook
<b>Ward(s):</b>	N/A
<b>Purpose of Report:</b>	To monitor the delivery of the Council's Key Performance Indicators
<b>Officer</b>	
<b>Recommendation(s):</b>	It be <b>RESOLVED</b> : That the Overview and Scrutiny Committee consider these findings and recommend any actions to Cabinet, as necessary.

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### 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 Council's Corporate Plan and those service areas Members wish to scrutinise over the year, as agreed by Cabinet on 10 February 2020.
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 second financial quarter (1 July 2020 to 30 September 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 make 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.

<b>Housing &amp; Homelessness</b>	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			
<b>Waste &amp; Recycling</b>	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			
<b>Asset Income</b>	Status	Compared to same quarter previous year	Compared to previous measurement
Net Income from All Investment Assets			
Investment Asset: Return on Investment %			
<b>Other Income</b>	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 KPIs remain the same to provide a baseline for the overall impact of COVID-19 in the current financial year as agreed by the Overview and Scrutiny Committee on 14 September 2020.

## Conclusion

- This report sets our performance against the agreed key performance indicators for the four themes for the second 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.

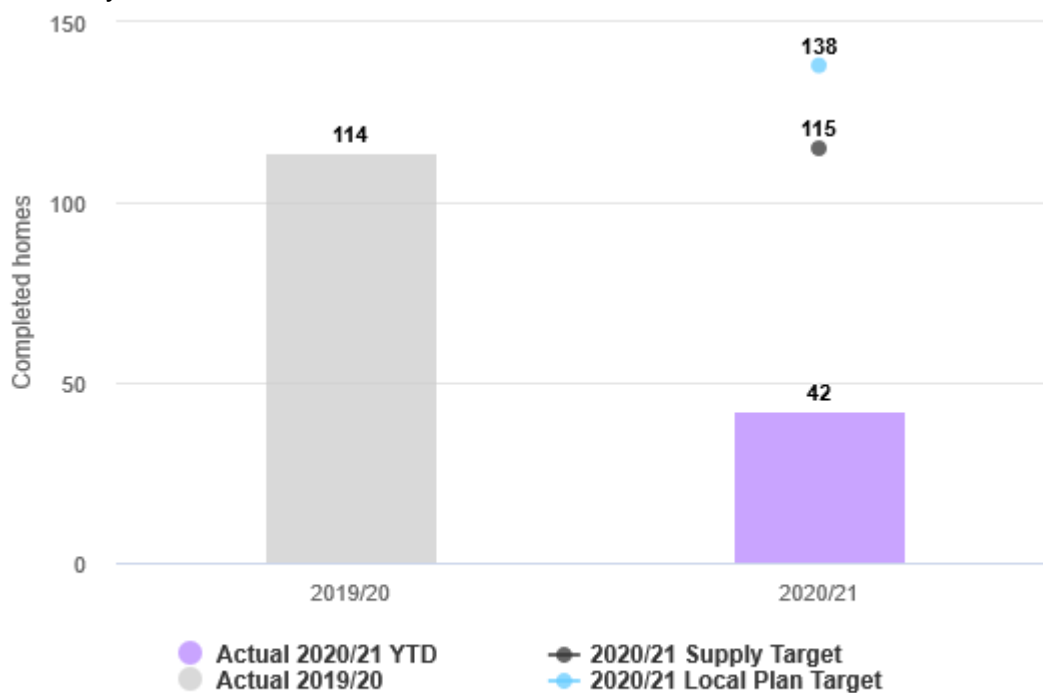
Other Implications	Applies?	Other Implications	Applies?
Human Rights	No	Equalities and Diversity	No
Crime and Disorder	No	Consultation	No
Environmental	No	Access to Information	No
Sustainability	No	Exempt from publication	No
Risk Management	No		

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Appendices:	A – Housing & Homelessness B – Waste & Recycling C – Asset Income D – Other Income
Relevant previous Minutes:	CB19/95 OSC20/20
Background Papers: Reference Documents:	N/A 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.

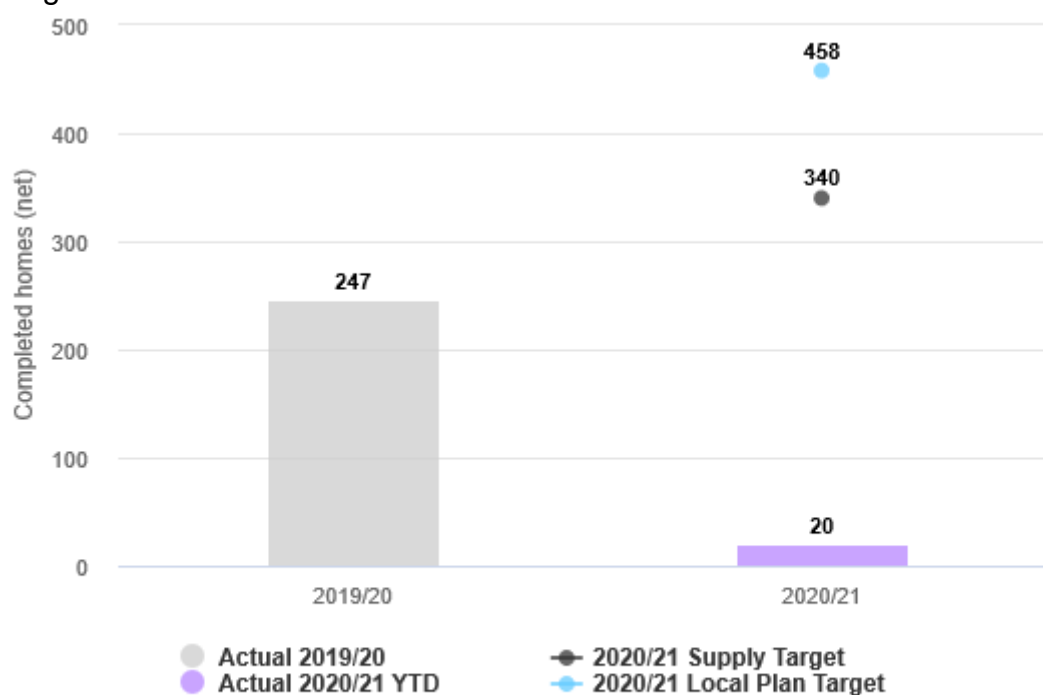


### Affordable Homes Built

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.

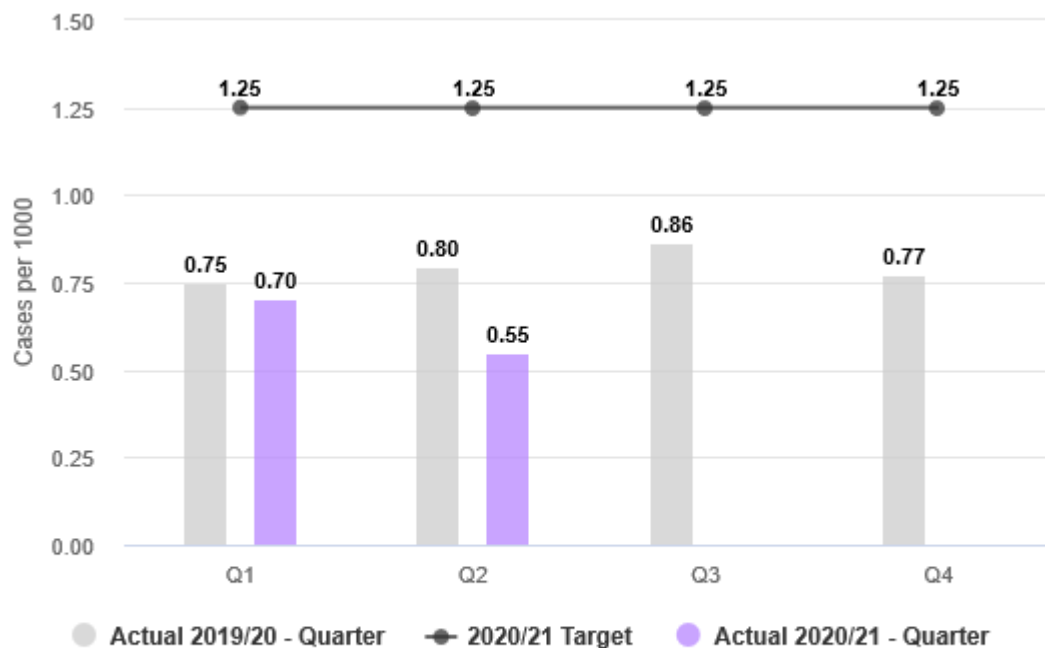


### Additional Homes Provided

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.

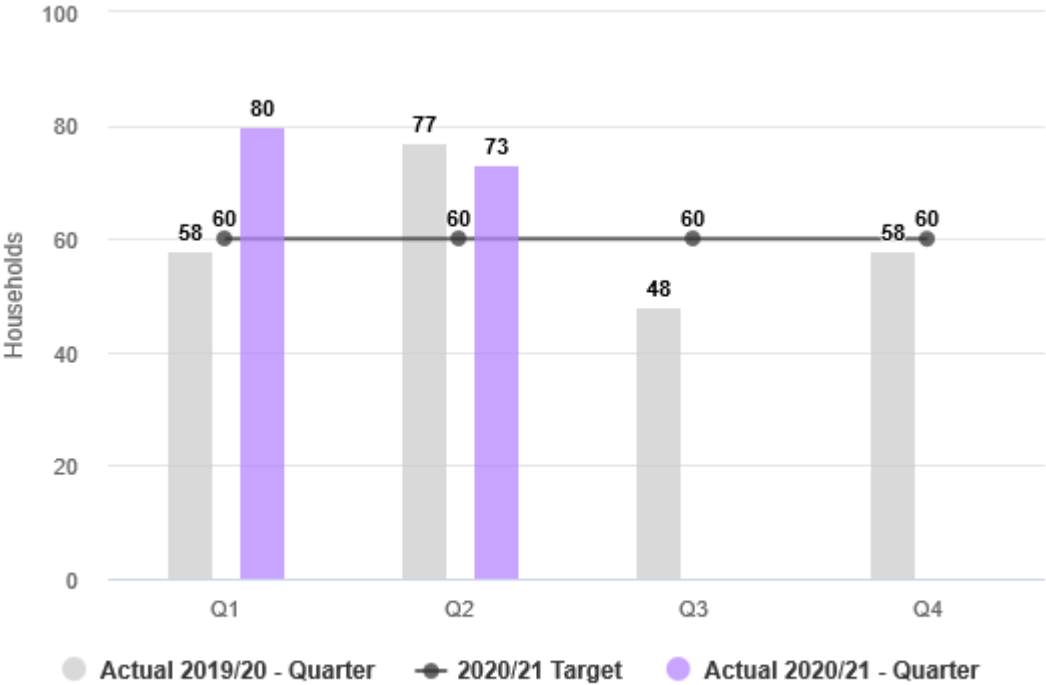


Prevention of Homelessness Cases per 1,000 Rother Households

Polarity: Higher is better

**Number of all Households in Temporary Accommodation**

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

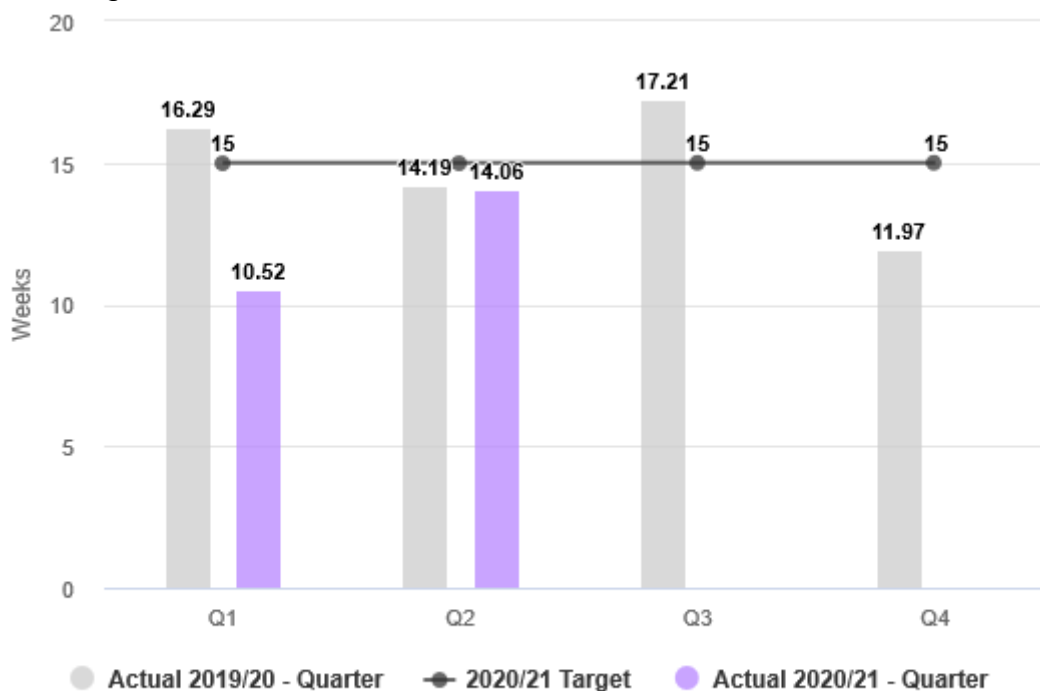


Number of Households in Temporary Accommodation

Polarity: Lower is better

## Average Weeks in Temporary Accommodation

9. This measurement is the average number of weeks that households in temporary accommodation have remained in temporary accommodation.
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 and therefore it is no surprise that dwelling completions continue to be well below both the supply and local plan targets. Now moving into the winter period these targets will continue to be very challenging, particularly if there are further lockdowns.
12. In total we received 19 affordable housing completions in quarter 2 including units at Rosewood Park, Bexhill, Banky Fields, Ticehurst and two YMCA supported housing in Bexhill. We are currently expecting 15 completions during Q3 of 2020/21.
13. The development programme has experienced some delays due to the government COVID-19 restrictions. Due to these delays we are expecting to receive a total of 82 affordable housing completions against a previously expected supply target of 115.
14. 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 and 2 2020/21. One of the effects of COVID-19 has been that the availability of private rented



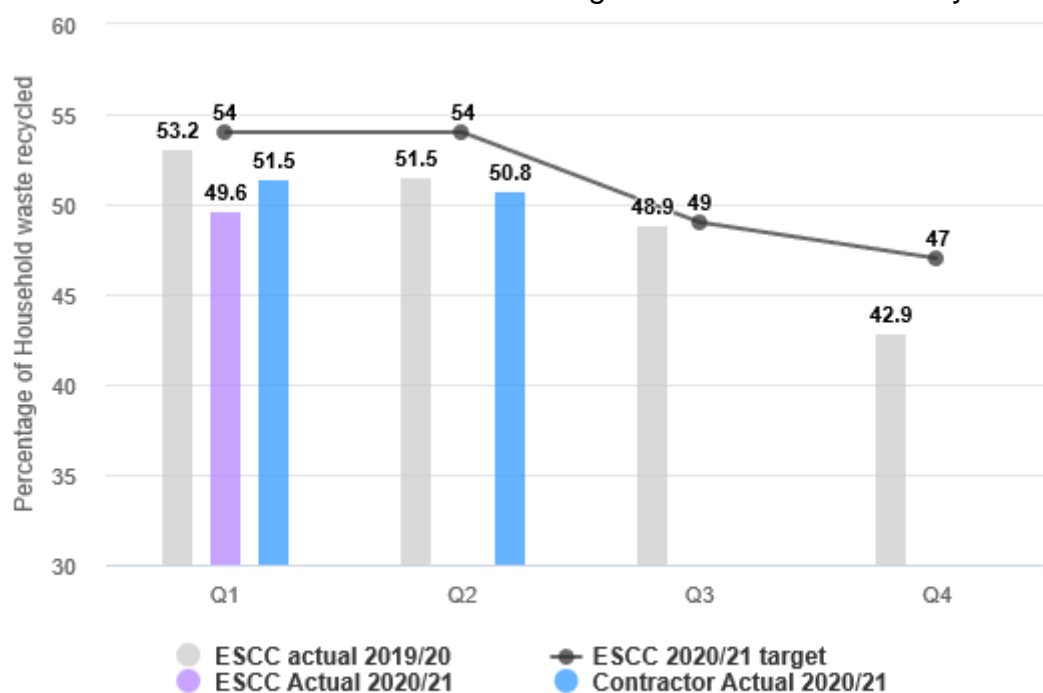
accommodation has fallen significantly, leaving Councils less able to support households in housing difficulty to access new accommodation.

15. 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.
16. There is also a concern that the present restrictions on evictions could lead to a flood in evictions once the restrictions are lifted. 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.
17. 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.
18. We have seen a steady increase in the total number of homeless households accommodated in TA due to COVID-19, from 51 households in February 2020 to the 73 households in September 2020. It should also be noted that we have reduced the number of households in September 2020 from the 80 seen in July.
19. We were recently successful in being awarded £112,000 under the MHCLG's Next Steps Programme. The funding is to continue the TA placements we made for rough sleepers during lockdown until 31 March 2021. The revenue grant allocation for 2020/21 will support the delivery of support for rough sleepers accommodated in TA presently. There is also capital funding available to which our bid has received initial positive feedback.

## 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.

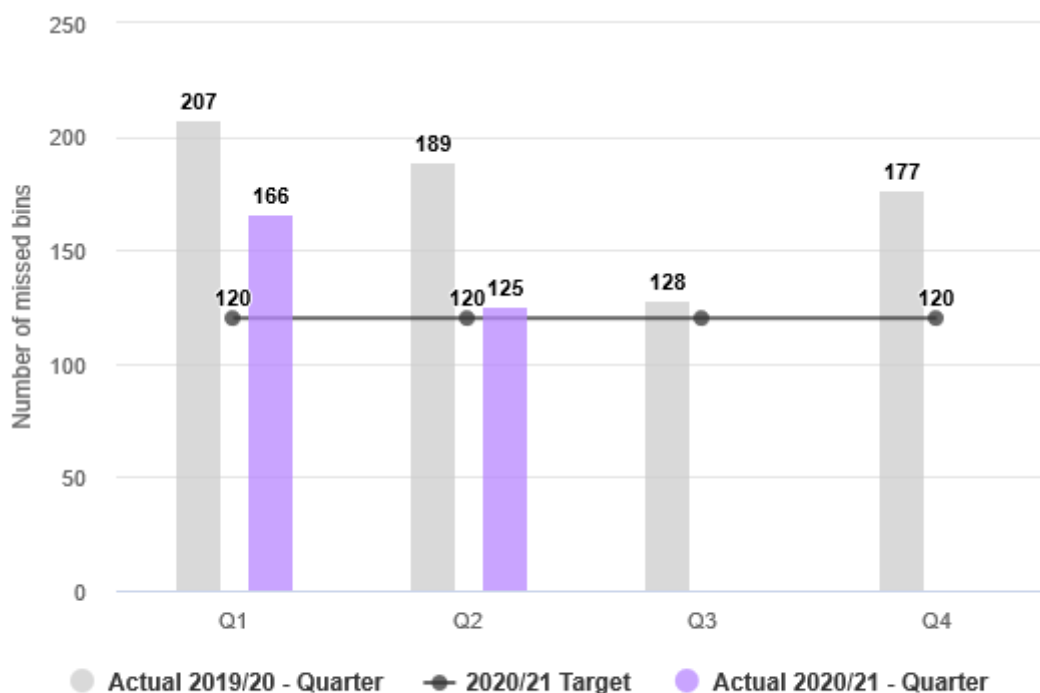


### Waste Re-Used, Composted and Recycled

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

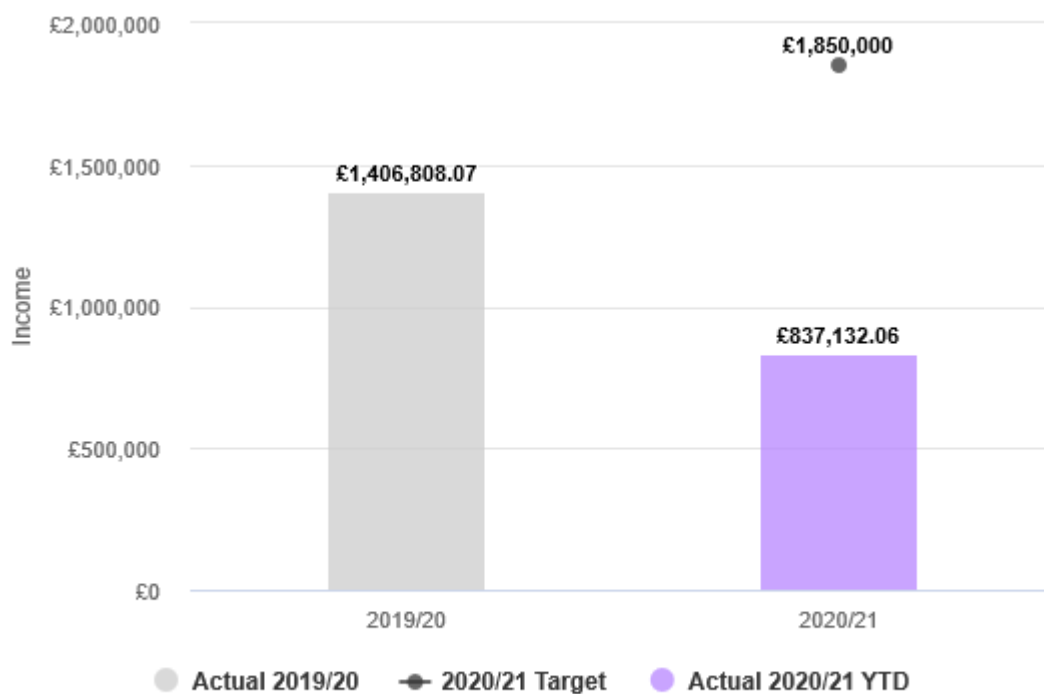
### Waste & Recycling Summary

- The overall number of missed bins for waste collections has begun to reduce following a spike in quarter 1. Biffa has proven successful in its work to improve staff retention following a high turnover of drivers in quarter 1. We are confident that the downward trend will continue, and the target will be reached in quarter 3. It is important to note that the missed bin performance is vulnerable to the extent of COVID-19 infections locally and the implications this may have on staff absences.
- Contractor waste reused, composted and recycled overall for quarter 2 is 50.8% against an annual target of 51%. From an unusually high level due to COVID-19 impact, overall waste tonnages have reduced slightly this quarter. However domestic waste remains at a significantly high level, volumes being bolstered by a continuing increase in the number of fly tips, and some contaminated bring site containers having to be disposed of as domestic rather than recycling waste. Despite recycling tonnages remaining high during the months of July and August in particular, the overall recycling percentage has been impacted by the continuing higher proportion of domestic waste collected.

## 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.

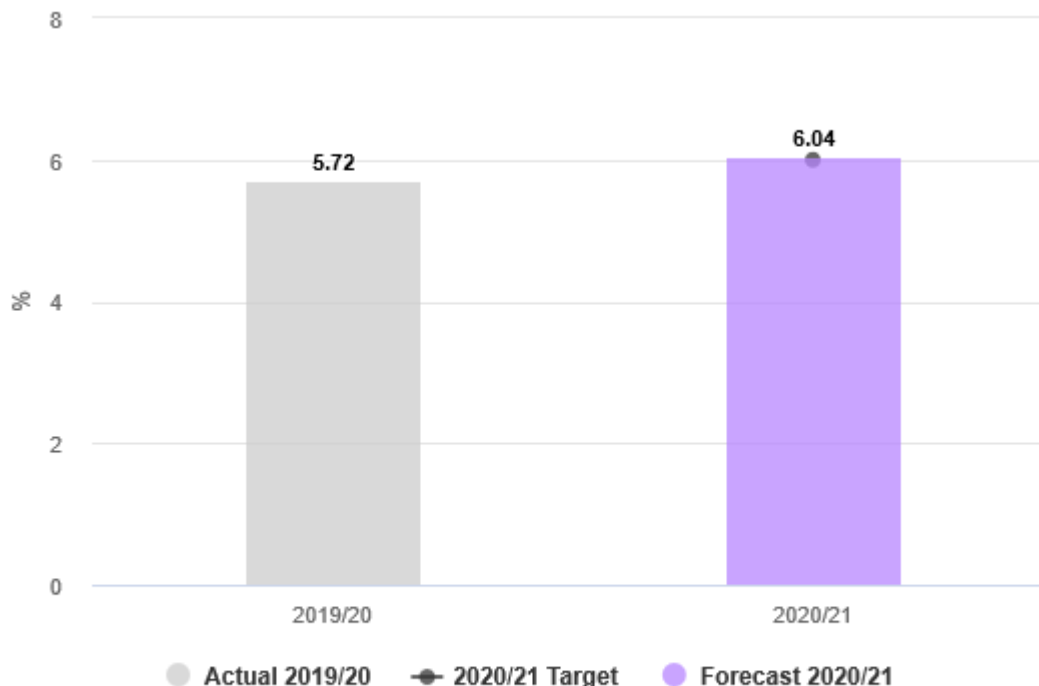


### Net Income from all Investment Assets

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.



### ROI from all Investment Assets

Polarity: Higher is better

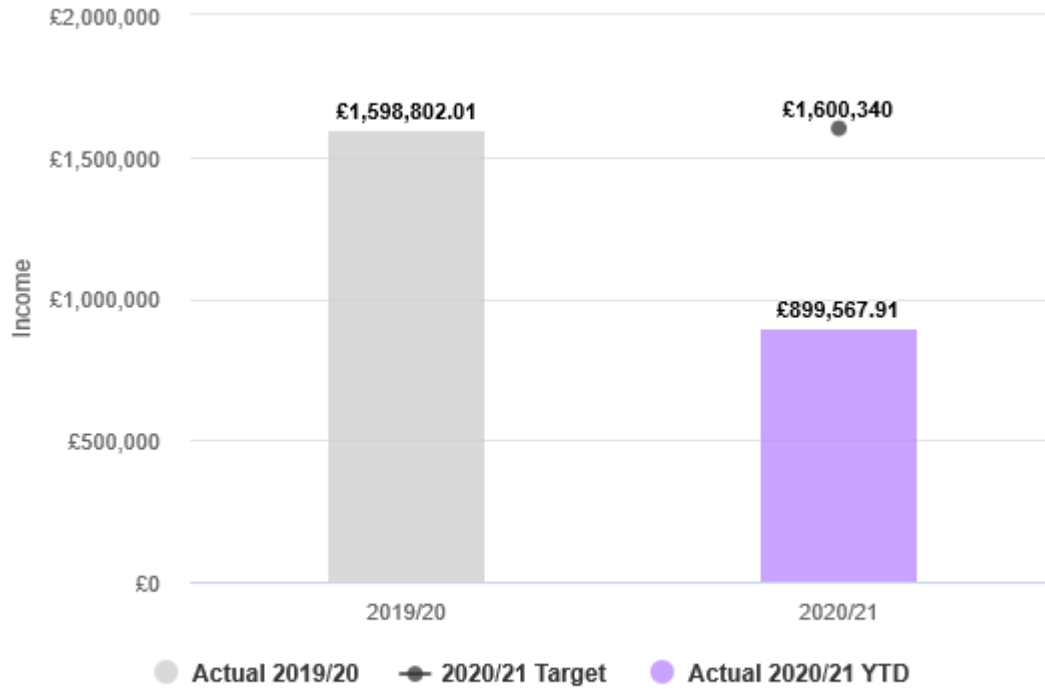
### Asset Income Summary

6. Tenants have now started paying rent following the issuing of invoices at the beginning of Q2. The full income picture remains unclear as the full impact of the first shutdown is unknown. The latest national lockdown should be less impactful on our income given both the time of year and our limited exposure those sectors affected by the new regulations.
7. With the limited investment opportunity this financial year and the overall loss of income, it is projected that the Council will miss its income target for the financial 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.

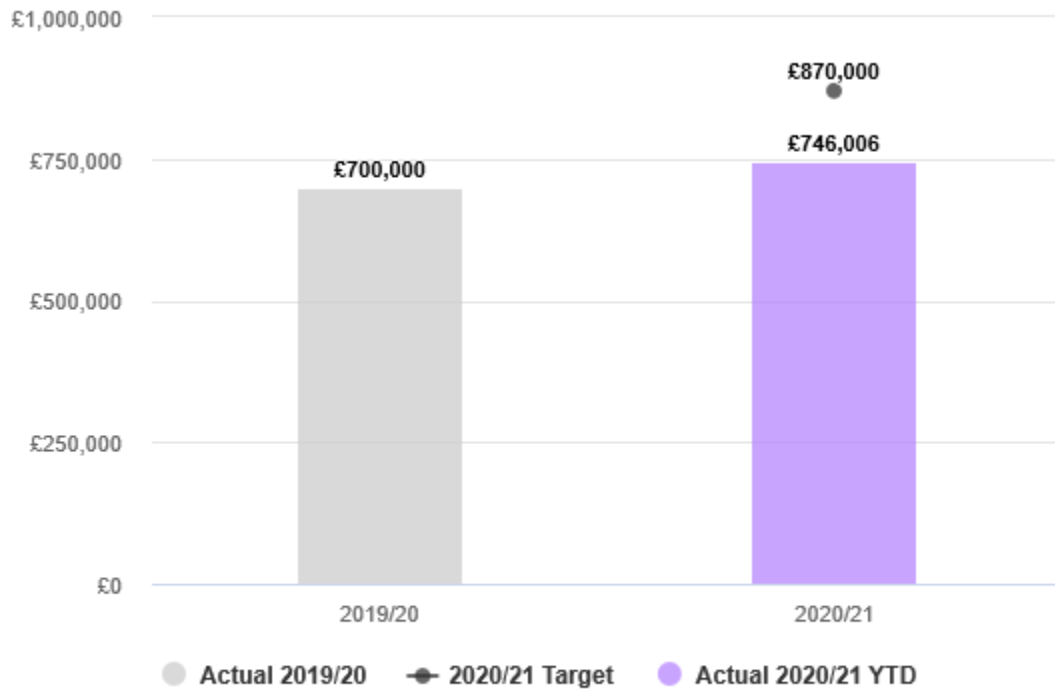


### Car Park Income

Polarity: Higher is better

## Garden Waste Income

- This indicator is to measure the impact of increasing garden waste collection charges by £5.
- The Target for 2020/21 is £870,000.

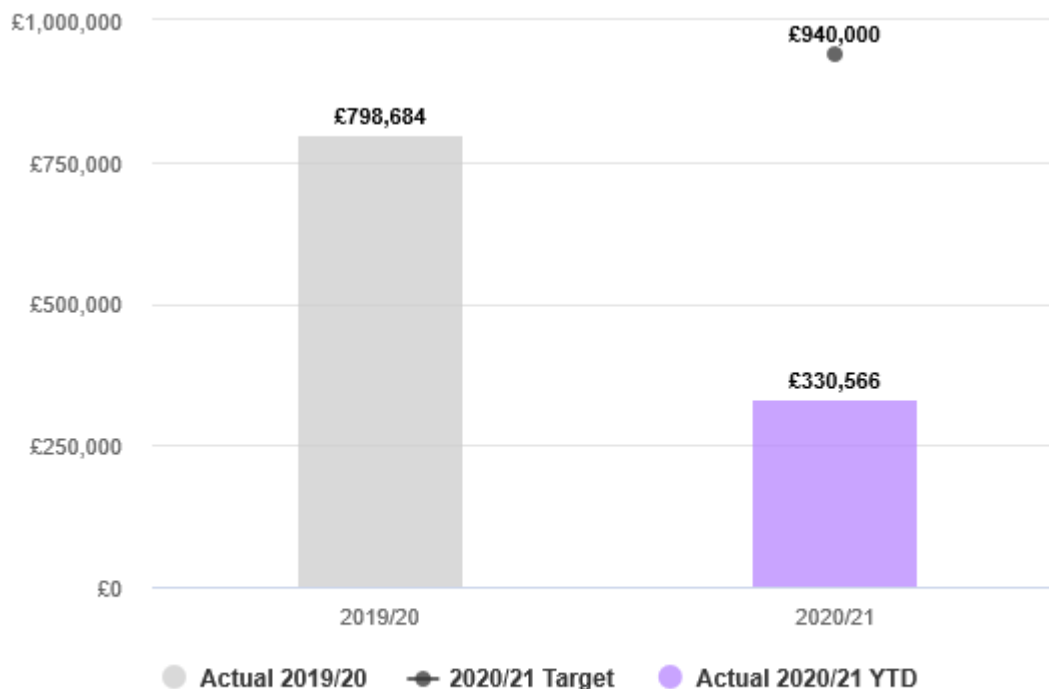


## Garden Waste Income

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. Car park income was disrupted during the COVID-19 lockdown earlier in the year and the decision was taken to remove parking charges across our car parks for a time. The original projections for losses in the region of £280,000 against budget have been revised down to £140,000 following a busy summer season. We will continue to monitor the budget performance and the impact of Civil Parking Enforcement on our car parks as part of the Off-Street Car Parks Task and Finish Group's terms of reference.
8. The income for garden waste is performing well against target despite the £5 reduction in the subscription charge due to COVID-19 service disruption given to customers who renewed by 15 July 2020. We are anticipating increasing income further as officers work to incentivise new subscribers to the service before March 2021 to achieve a minimum of 20,000 subscribers by March 2021 to reduce the cost per household charged by the contractor. The current number of households subscribing has reached 19,643 in September 2020.



9. It is hoped that planning income will pick up particularly during quarters 3 and 4; this will be heavily dependent on how the economy reacts to COVID-19 during the forthcoming winter period, and how that impacts or stimulates the development & construction industry.