

Rother District Council

Report to:	Overview and Scrutiny Committee
Date:	15 March 2021
Title:	Performance Report: Third Quarter 2020/21
Report of:	Head of Service – Acquisitions, Transformation and Regeneration
Ward(s):	N/A
Purpose of Report:	To monitor the delivery of the Council's Key Performance Indicators
Officer Recommendation(s):	It be RESOLVED : That the 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 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 third financial quarter (1 October 2020 to 31 December 2021). 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.

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 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 third 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.

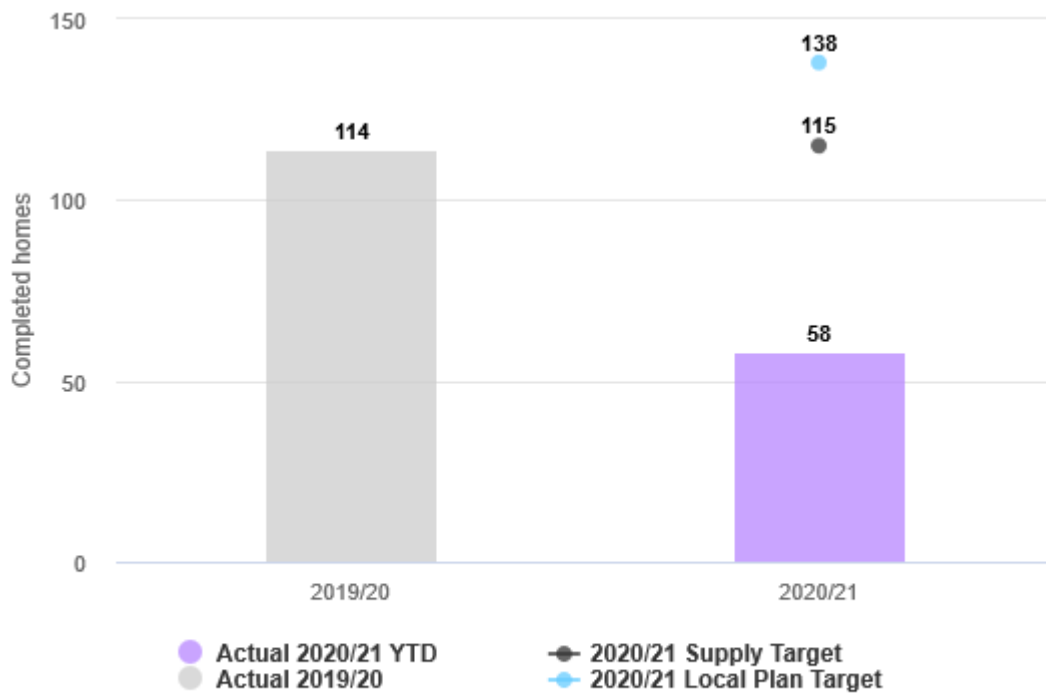
Other Implications	Applies?	Other Implications	Applies?
Human Rights	No	Equalities and Diversity	No
Crime and Disorder	No	Consultation	No
Environmental	No	Access to Information	No
Sustainability	No	Exempt from publication	No
Risk Management	No		

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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:	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.



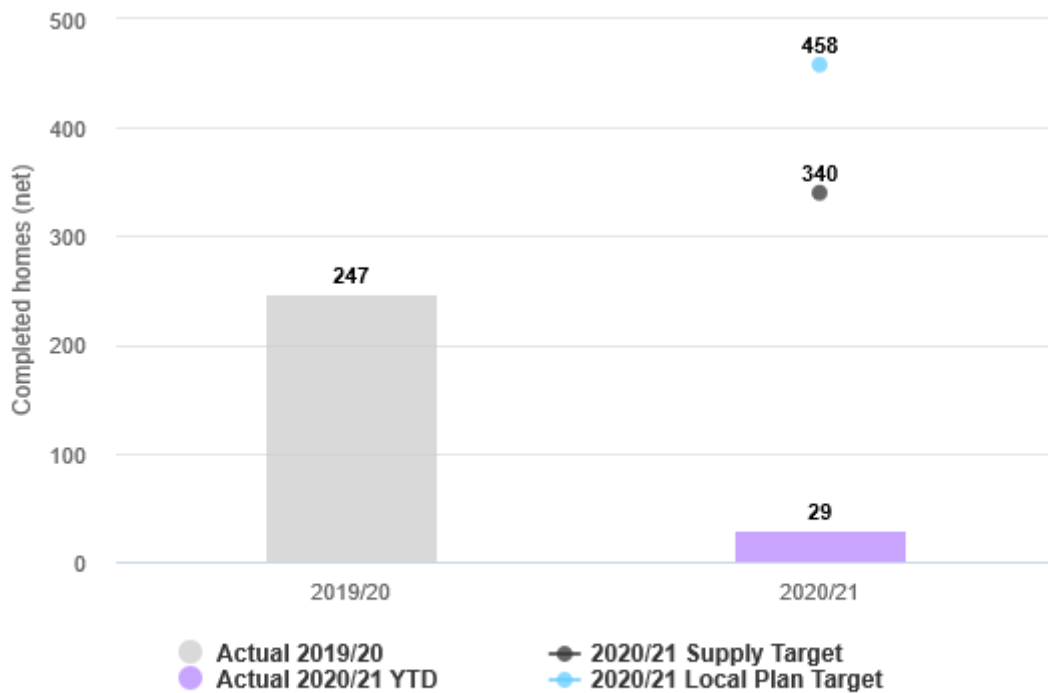
Affordable Homes Built

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.

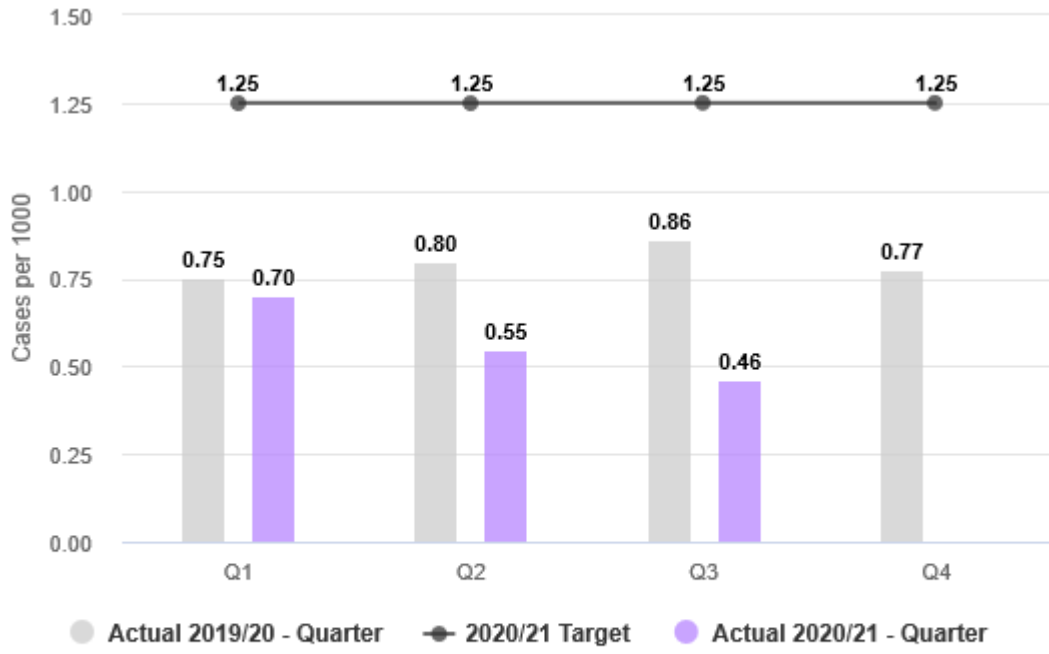


Additional Homes Provided

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.

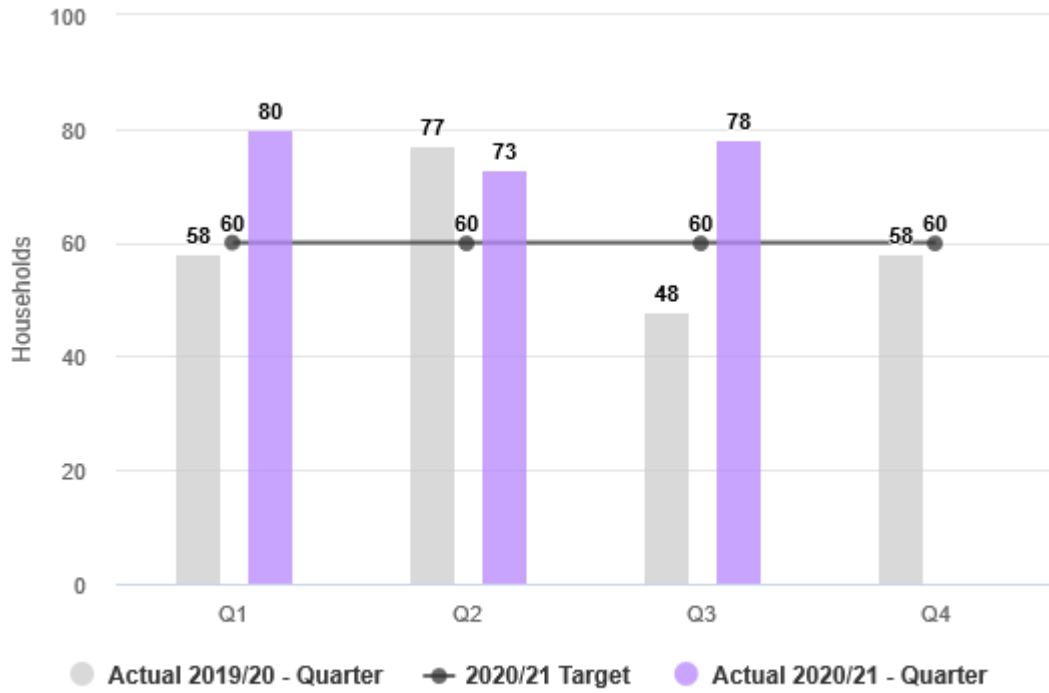


Prevention of Homelessness Cases per 1,000 Rother Households

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.

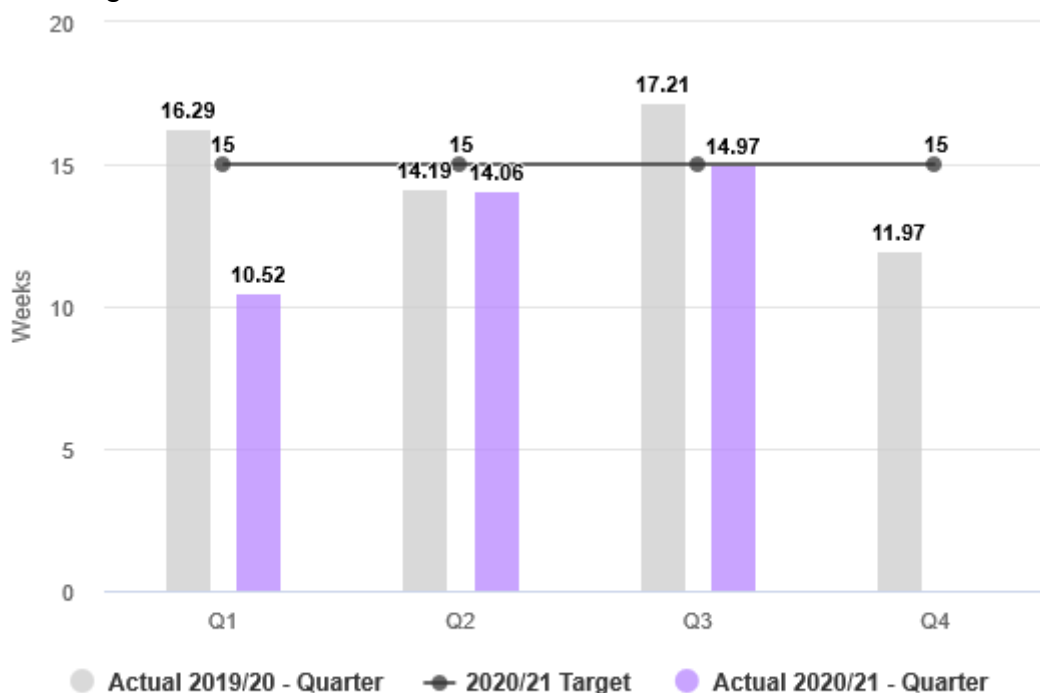


Number of Households in Temporary Accommodation

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 impact of COVID-19 on housing completions across the district has been severe and whilst it is hoped that figures will pick up due to the emphasis that central government has given on keeping the housing development industry moving is welcomed, it is unknown whether housing completions will recover in the short-term.
12. It is also worth noting a number of Approved Inspectors have not submitted their completion certificates (so any property at this stage cannot be included in the final Q3 figure) and this will be picked up in Q4.
13. A total of 16 affordable homes handed over during Q3 of 2020/21 (from 36 expected) to include the 15 remaining homes at Bankyfields, Ticehurst and one property acquired by the YMCA in Bexhill, for supported accommodation purposes.
14. There have been some delays with the handover of homes at Wrestwood Road North East Bexhill, which are now expected to complete by end of Q4. These are all for shared ownership and include some additionality (market homes being acquired by a housing provider to deliver as shared ownership).

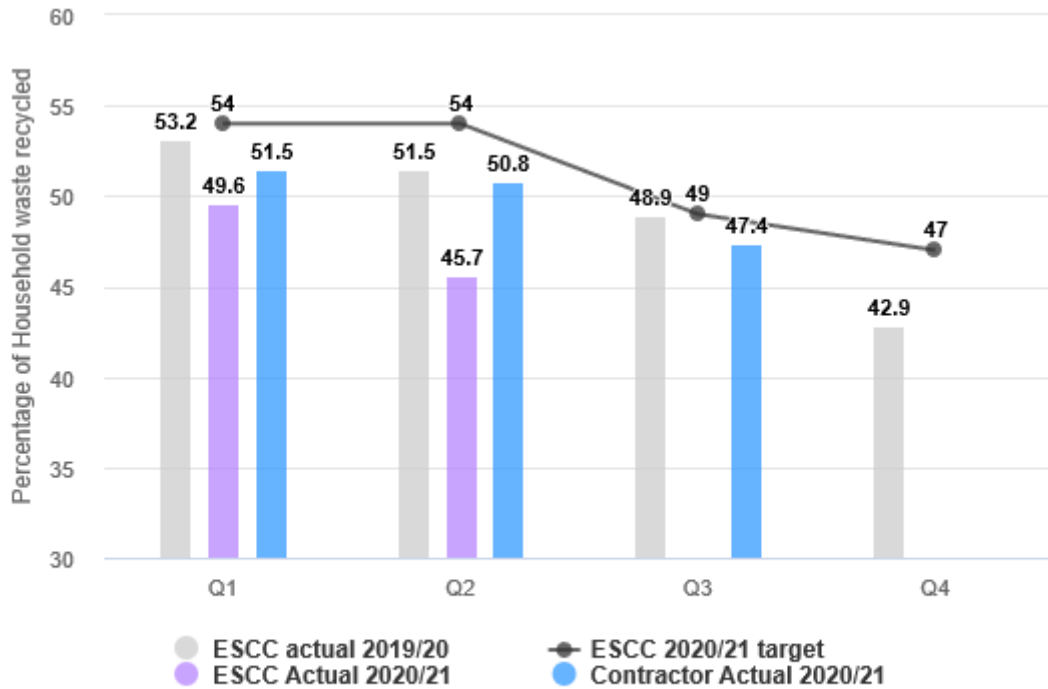
Appendix A

15. Based on the updated Affordable Housing Development Programme, we are now expecting a further 34 homes to complete during this final quarter of 2020/21, totalling 92 expected completions towards the supply target of 115.
16. The prevention of homelessness levels in achieving 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 Q4 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.
17. There is a concern that the present restrictions on evictions could lead to a flood in evictions once the restrictions are lifted. In response we are reviewing our incentive schemes within the Rother Tenant Finder service.
18. We continue to see a decrease in the time people spend in temporary accommodation (TA) which is positive and is the result of a greater number of social housing tenancies coming available following the early stages of 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 households accommodated in TA due to COVID-19, from 51 households in February 2020 to 78 households in December 2020. It should also be noted that the upturn we normally see post-Christmas has not happened to the same extent in 2020/21 due, we think, to lockdown restrictions.
20. We are continuing to purchase new properties for use as TA to complement the 5 properties we have to date. We are confident of having 12 to 13 properties by spring 2021 and will be preparing a new report for Cabinet to consider further investment.

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 (ESCC) 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.

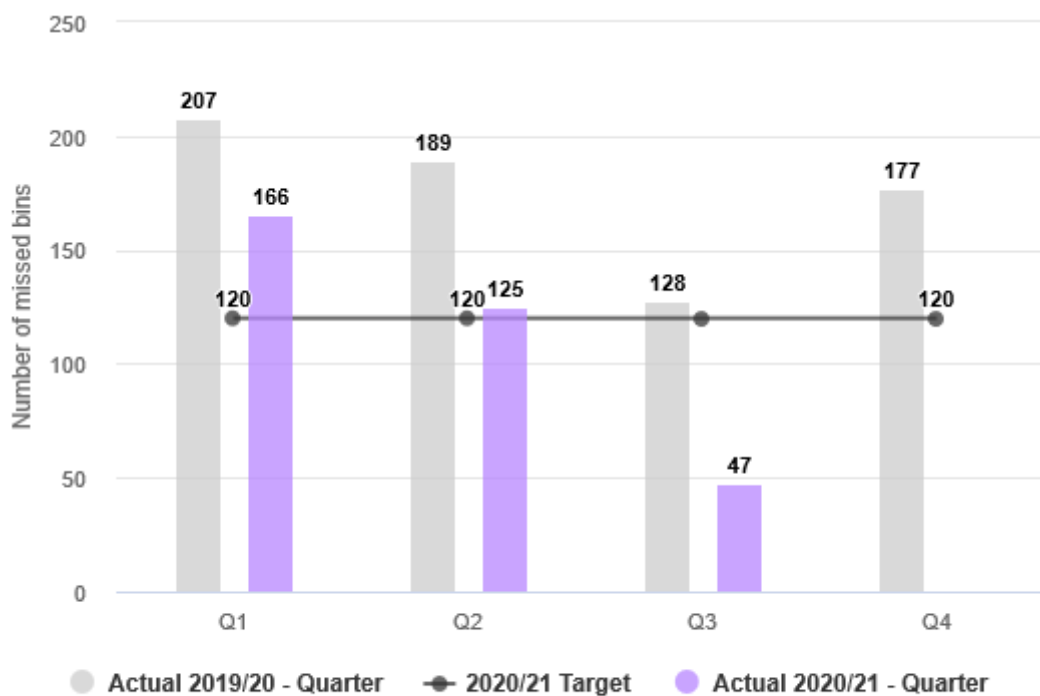


Waste Re-Used, Composted and Recycled

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 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

5. The overall number of missed bins for waste collections has continued to reduce in Q3 and, other than a slight increase in early January 2021 following the Christmas and New Year rescheduling period, the number per 100,000 remains lower than the target of 120. Biffa remains confident this level of service will continue providing that COVID-19 infections remain at a low level locally and are working diligently to mitigate infection risks. RDC officers are meeting with all Joint Waste partner officers, ESCC, Brighton & Hove, Eastbourne & Lewes, and waste collections and disposal contractors on a weekly basis to review the COVID-19 situation on all aspects of waste operations. To date all services are working well and no issues reported.
6. Contractor waste reused, composted and recycled overall for Q3 is 47.4%, against 50.8% for Q2. This is the expected drop in percentage due to the seasonal reduction in garden waste. The recycling rate is heavily influenced by garden waste volumes, which in turn is subject to seasonal variations, weather patterns and numbers of garden waste subscribers. Officers have focused on increasing the number of garden waste subscribers to achieve a minimum of 20,000 households registered as of 31 March 2021; this should support a

Appendix B

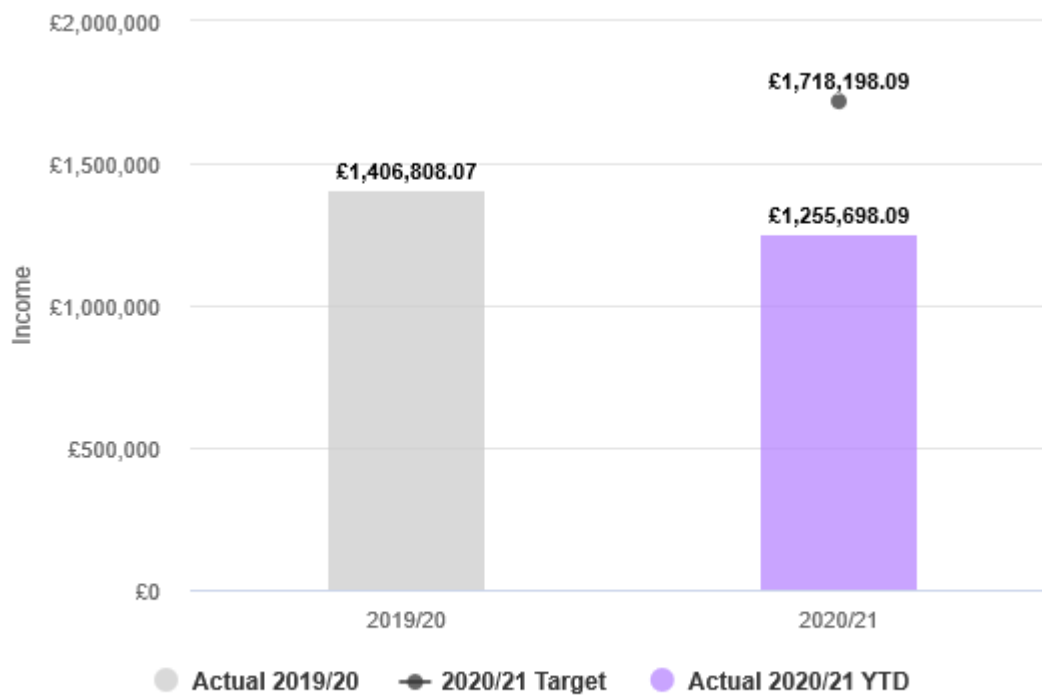
sustained increase in the overall annual recycling rate for 2021/2022. The number of garden waste subscribers stand at 20,137 as of 31 January 2021.

7. However, domestic waste tonnages remain at significantly high volumes, with continuing high levels of contamination of 'Bring sites' containers and fly tips adding to the increased percentage of refuse and a knock-on reduction in recycling. Delays are still being experienced at ESCC Household Waste & Recycling Sites which may be adding to these volume increases. Officers are working on reducing the number of bring sites and improving the quality of materials collected at the remaining sites.

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.

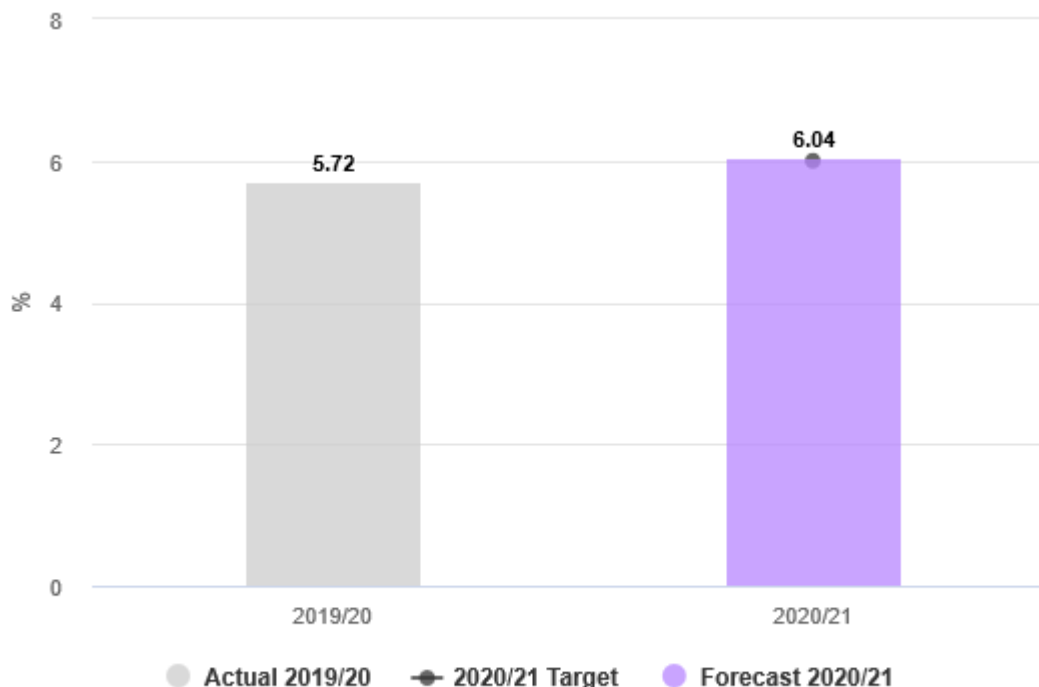


Net Income from all Investment Assets

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

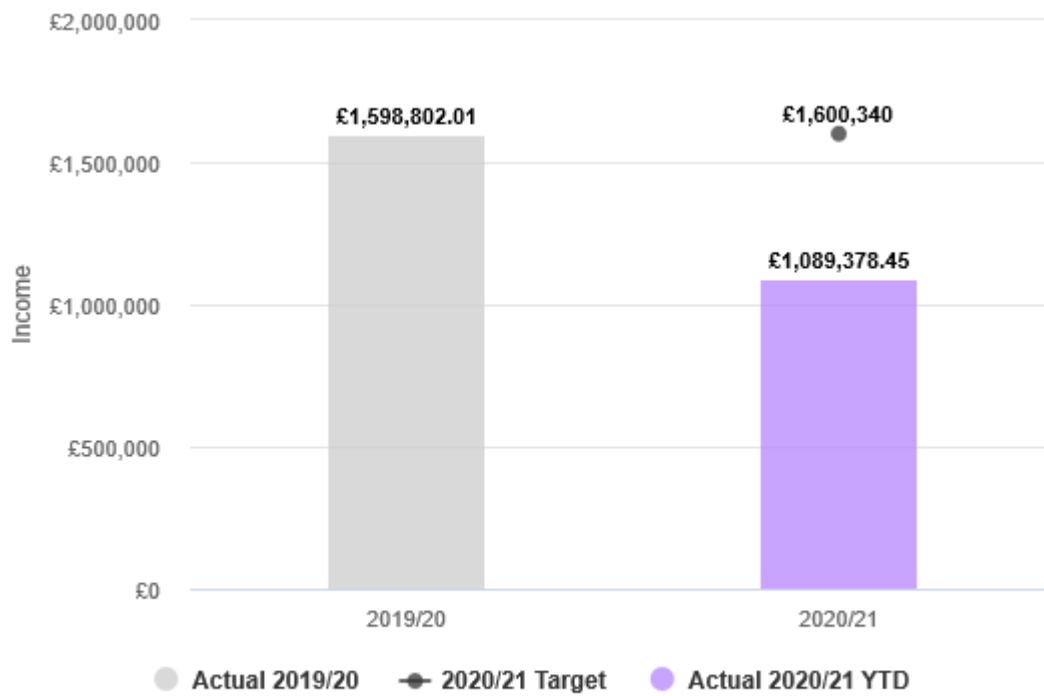
Asset Income Summary

6. A review of rental income has now been undertaken to ascertain the full impact of the COVID-19 pandemic on the Council's revenue stream. It is predicted that there will be £120,000 of unpaid rent in this financial year, and whilst some of this will be written off at a future point in time, officers will continue to work with tenants to recover this lost rental in the 2021/22 financial year once the longer-term effects of the pandemic are better understood.
7. Whilst the loss of income is unfortunate, it represents less than 10% of the Council's investment income. This low figure is primarily due to the diverse and low risk nature of the Council's investment activity, its focus on local investment, and low reliance on specific sectors. This compares very favourably to other local authorities who have suffered significant income loss due, in part, to the impact of the pandemic.

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.

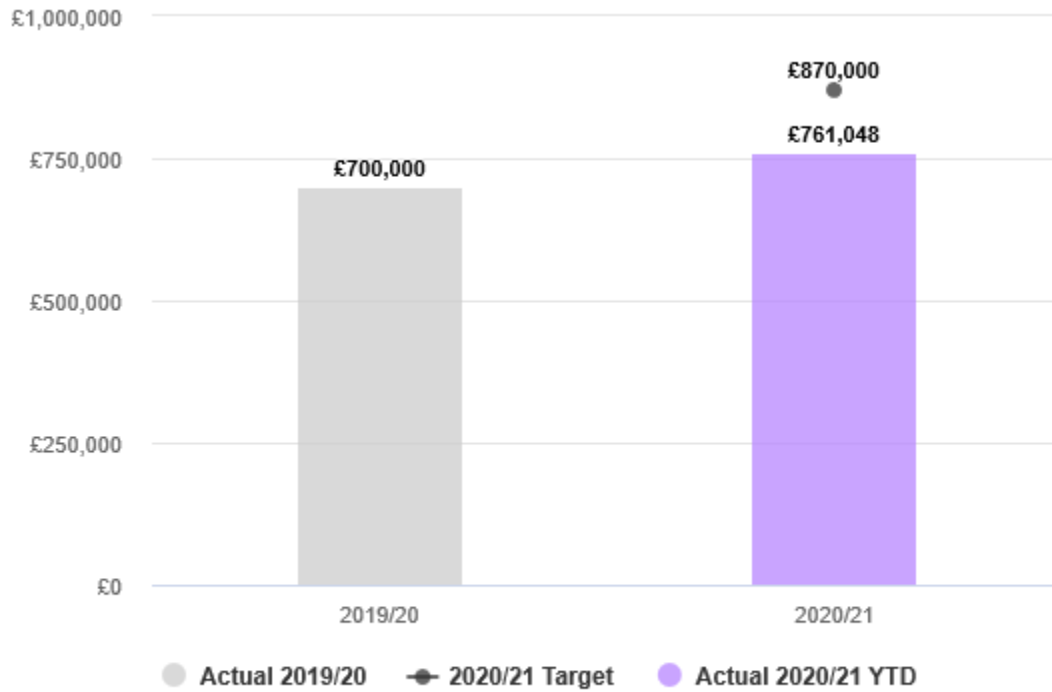


Car Park Income

Polarity: Higher is better

Garden Waste Income

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

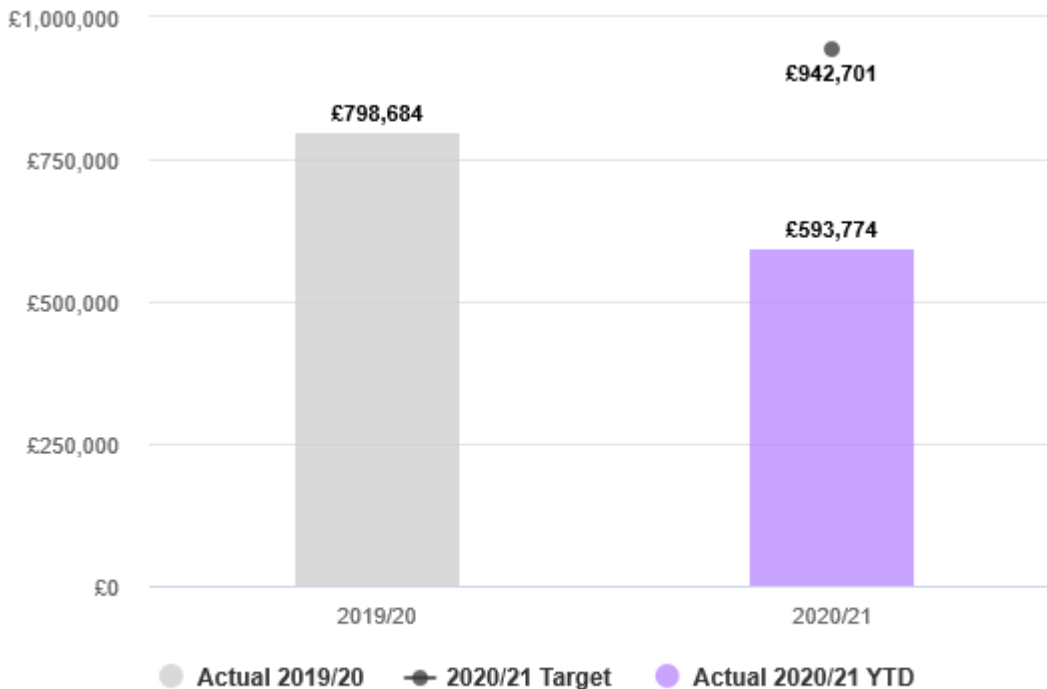


Garden Waste Income

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. Car park income continues to be affected by COVID-19 'stay at home' messages and the further 'lockdown' later in December 2020. The income in December was reduced further following the decision to award nine free parking days across the district to support local business and encourage residents to shop locally for Christmas. Projected car park losses have increased to £192,000 for the 2021-year outturn; this will be reviewed as the full impact of the current lockdown and winter snow is known.
8. The income for garden waste is performing well against target despite the £5 subscription reduction due to the 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 31 March 2021 to reduce the cost per household charged by the contractor. The number of households subscribing reached 20,137 as of 31 January 2021.
9. Planning income has picked up in Q3 but is still heavily dependent on how the economy reacts to COVID-19 during the forthcoming spring period, and how that impacts or stimulates the development and construction industry. Nevertheless,

Appendix D

planning application income at year end is currently predicted to be very similar to 2019/20 (albeit down on budget).