

PROPOSED PERFORMANCE INDICATORS 2021/22

Housing and Communities

INDICATOR	DESCRIPTION	CURRENT TARGET	PROPOSED TARGET
1. Number of households in TA (Lower is better)	Number of all households in Temporary Accommodation (TA) on the last day of the month, when measured.	60 households (Actual 79 on 30 November 2020)	60 households
2. Average Length of stay in TA (Lower is better)	Measures the average length of time (in weeks) that individuals or families were in TA.	15 weeks (Actual: 15.3 at end of November 2020)	15 weeks
3. Number of households on the housing register (Lower is better)	Measures the number of households on the Housing Register on the last day of the month, when measured	1,130 households (Actual: 1,712 at end of November 2020)	1,200 households
4. Net additional homes built in the district (Higher is better)	Monitors the delivery of new homes. This indicator measures the number of dwelling completions over one year.	340 homes is the supply target 449 is the Local Plan target (Actual: 20 for first half of 2020/21)	301 homes is the supply target 484 (local plan target)
5. Number of affordable homes delivered (gross) (higher is better)	Monitors the delivery of affordable housing units (newly built, including gains from conversions such as subdivision, or acquired).	115 homes is the supply target 138 is the Local Plan target (Actual: 42 for first half of 2020/21)	106 is the supply target 121 (local plan target)

Housing & Communities: position statement

Demand for all forms of affordable housing continues to increase and is likely to continue as the full impact of COVID-19 on employment, income levels and the affordability of housing emerges.

The supply of social and private rented accommodation is both failing to keep pace with this increasing demand. The lack of affordable housing supply locally, alongside the impact of welfare benefit reforms, are the principle drivers of increasing levels of homelessness, sofa surfing, poor quality living conditions and rough sleeping.

In 2020, RDC purchased 5 properties that are operating as temporary accommodation at a significantly reduced cost to the Council.

A significant portion of affordable housing delivery both for rent and shared ownership is dependent on the delivery of private housing developments. Housing delivery, it does not meet the expected Local Plan targets or keep pace with rising levels of demand.

The ongoing Covid-19 pandemic has had, and is likely to continue to have, a significant impact on housing completions in Rother. 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 they will recover in the short-term.

The five high level indicators above, together with evidence based qualitative information will help Members to monitor the housing and homelessness strategy action plan on an on-going basis, assessing whether this work is having an impact on housing issues, and inform decision making with regards to recommendations to Cabinet.

Economic Development and Poverty

INDICATOR	DESCRIPTION	CURRENT TARGET	PROPOSED TARGET
6. Number of Council Tax reduction Claimants	Monitors the total number of council tax reduction claimants (Pensioner and Working-Age) in receipt of a reduced council tax bill.	No current target (Actual: 6,630 at 2020/21 Q2)	6,960 (3,919 working age, 3,041 pensionable age)
7. Council Tax collection rates	Monitors the percentage of Council Tax collected of the estimated collectable debt received in the year.	98.50% (Actual: 74.40% at end November 2020)	98.30%
8. Business Rates collection rates	Monitors the percentage of business rates collected of the estimated collectable debt received in the year.	98.2% (Actual: 71.6% at end November 2020)	98.00%

Economic Development and Poverty: Position statement

CTR – with the full economic impact of the pandemic still to be realised, it is expected that the number of CTR claimants will continue to rise in 2021/22. Whilst not a target, parse, it is a measure of the impact on households incomes of the state of the local and national economy.

Council Tax Collection – in tandem with the CTR measure it is expected that the legacy impact of the pandemic will effect the recovery of Council Tax. Recovery action in 2020/21 was deferred to allow breathing space for households affected by changes in their financial circumstances. Assuming Government support to household income (furlough schemes etc) comes to an end in 2021, then it is anticipated that the level of arrears that will not be recoverable will increase. This has brought down the recovery rate in year to 98.2% from 98.5%.

Business Rate Collection – as with Council tax recovery the collection rate for business rates is expected to come under pressure assuming government support for business is withdrawn at some point in the year. As such the collection rate has been reduced by 0.2%. This would however improve if the current 100% rate reliefs are extended for the 2021/22 financial year.

Waste Collection

INDICATOR	DESCRIPTION	CURRENT TARGET	PROPOSED TARGET
9. Waste re-used, composted & recycled	The percentage of household waste which has been sent by the authority for reuse, recycling, composting or anaerobic digestion.	51% (Actual: 52.03% at end Sept 2020 Qt 2 Waste Data Flow 2020)	52%

Waste Collection: Position statement

Final year-end figures are not yet available for 2020/2021 but as at Sept 2020 (Quarter 2), the Rother District recycling rate was 52.03%. This overall percentage will fall, as it does every winter, and at year-end is expected to achieve in the region of 50%.

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. The percentage recycling achieved is usually higher in the Spring and Autumn months and reduces considerably during the winter months. 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 sustained increase in the overall annual recycling rate for 2021/22.

The future direction of waste management in the UK will be influenced by the UK Environment Bill which is expected to come forward in late 2021. It is expected that this will include changes that will impact recycling specifically, including 'deposit return' schemes, 'extended producer responsibility' and food waste collections. The former two changes may reduce the rate considerably and the latter may have a minimal increase on the rate.

Additional Income

INDICATOR	DESCRIPTION	CURRENT TARGET	PROPOSED TARGET
10. Asset income total	The overall income from investment assets.	£1,850,000 Actual: £837,132 at end September 2020)	£1,850,000
11. Additional Income Generation	Additional income generation through increased or new fees for discretionary services.	Not Currently Monitored	£107,000
Additional Income: Position statement			
<p>The Council's medium- term financial plan assumes a continued increase in the amount of income generated through its property portfolio. With the Property Investment Strategy adding to this portfolio through acquisition and development, the Council has set an overall target return of 6% to ensure that the financial targets are reached. There is a target for the overall income generated by the property portfolio which mirrors the Revenue Budget. These two measures provide Members with a clear picture of the progress being made. The income target for 2021/22 of £1,850,000 does not include any provision for income from any new property purchases achieved in the year or increases negotiated through rent reviews, it also reflects the agreed budget expectation for the 2021/22 financial year.</p>			