

Rother District Council

Report to:	Overview and Scrutiny Committee
Date:	7 June 2021
Title:	Performance Report: Fourth 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 fourth financial quarter (1 January 2021 to 31 March 2021) and the whole year. 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

6. 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

7. 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

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

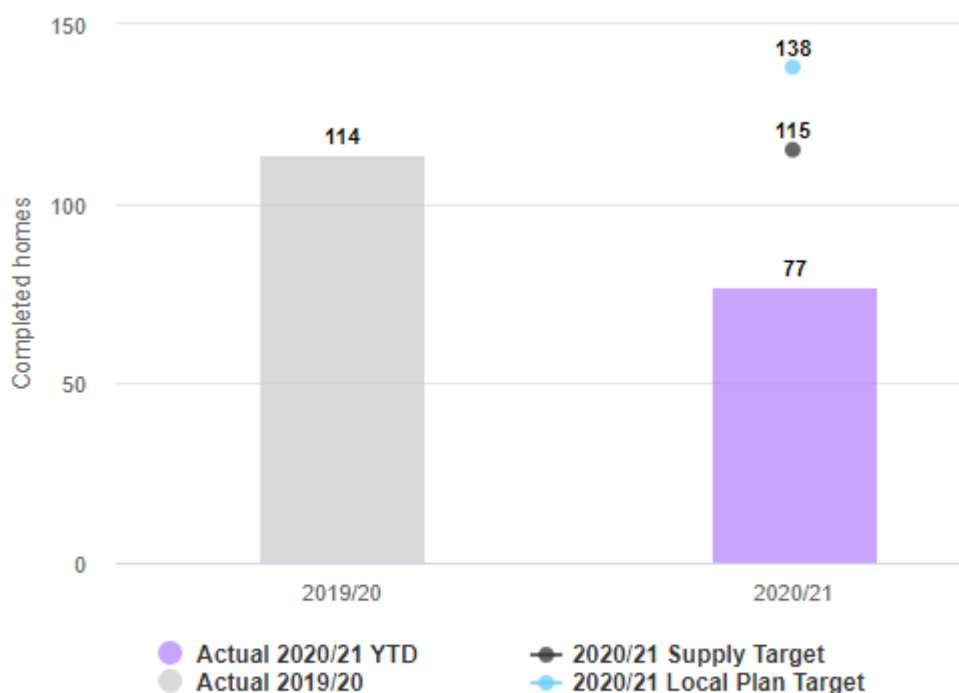
Other Implications	Applies?	Other Implications	Applies?
Human Rights	No	Equalities and Diversity	No
Crime and Disorder	No	Consultation	No
Environmental	No	Access to Information	No
Sustainability	No	Exempt from publication	No
Risk Management	No		

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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.

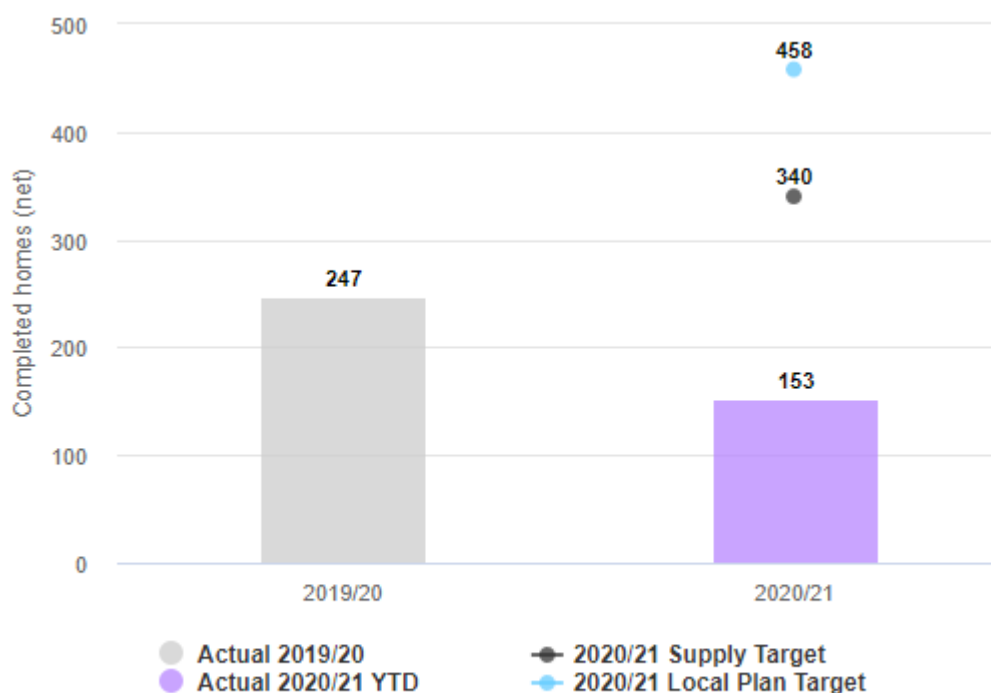


Affordable Homes Built

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.

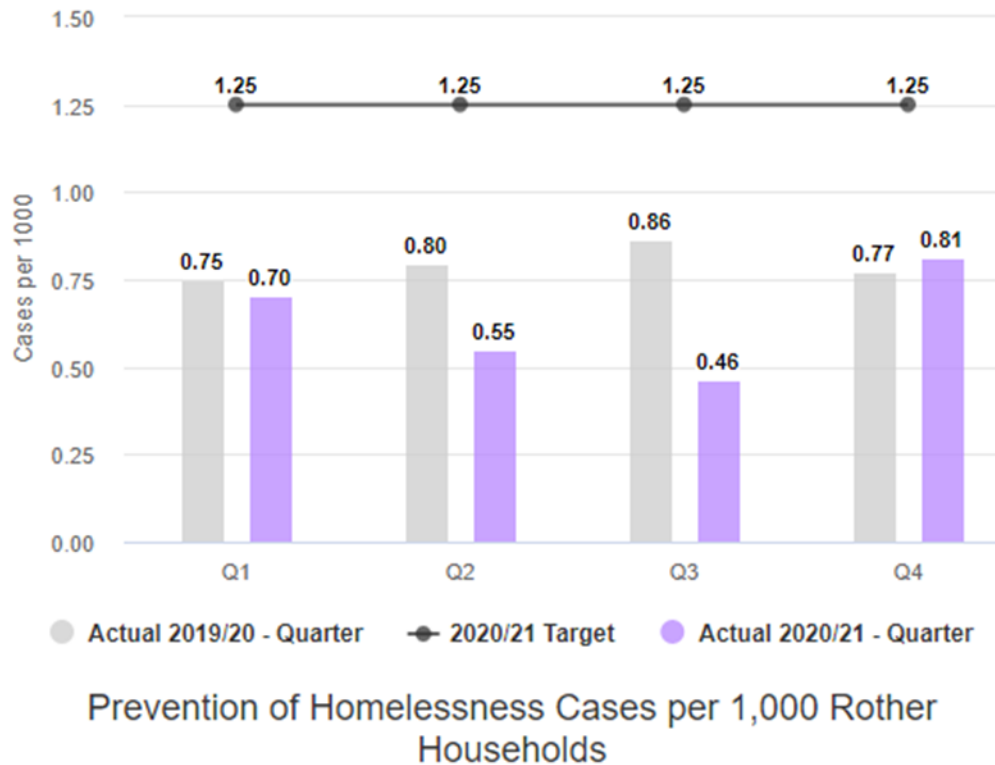


Additional Homes Provided

Polarity: Higher is better

Prevention of Homelessness Cases per 1,000 Rother Households

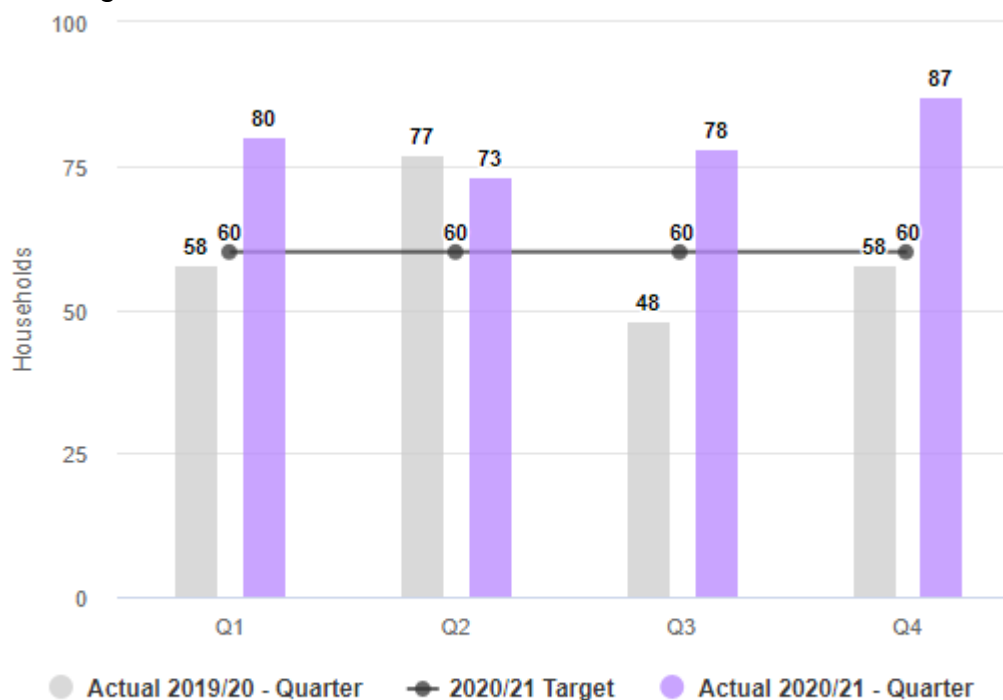
5. This measurement shows the number of households the Housing Needs service prevented from becoming homeless through intervention, advice, assistance, and relief. It is expressed as the number of cases in proportion to 1,000 Rother households and can be benchmarked against other district councils in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



Polarity: Higher is better

Number of all Households in Temporary Accommodation

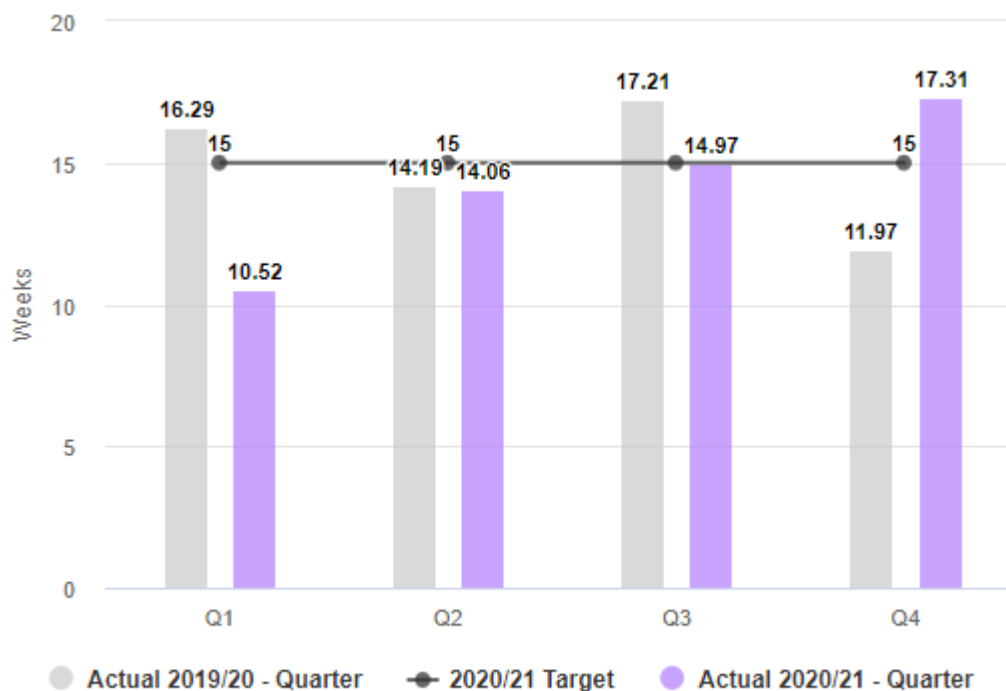
7. This measurement is the number of households in Temporary Accommodation on the last day of the month.
8. The target for 2020/21 is 60 households.

**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 continues to be severe and whilst it was hoped figures would pick up in Q4 this has not materialised. There remains a significant lag on delivery; in particular, the district's strategic sites in West & North East Bexhill. Developers have cited shortages of materials as one of the main hurdles to delivery, compounded by post BREXIT market conditions.
12. Like in Q3, 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 figures).
13. By end of March 2021, we received a total of 77 affordable housing completions out of our 115-supply target for 2020/21. This shortfall of delivery is primarily due onsite caused by the COVID-19 pandemic and Government restrictions on construction sites preventing schemes progressing at a normal pace.
14. Of the 77 affordable completions, 33 AH were AR (43%) and 44 SO (57%). This is a higher number of SO than normally expected and over the planning policy level. This is mainly due to phasing of larger schemes, to include the first phase of the Orbit s106 site at Wrestwood Road Bexhill. Affordable rental tenures are expected to complete on this site during 2021.

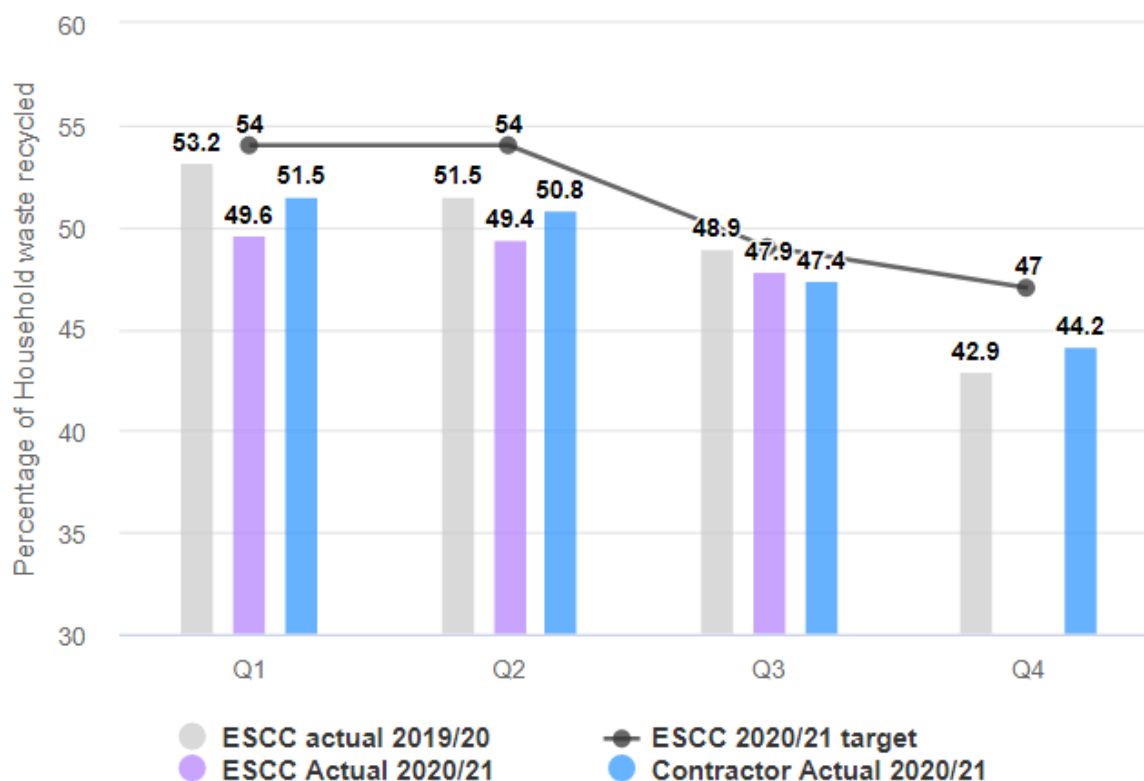
Appendix A

15. 3 x supported affordable housing dwellings for young people were secured by the YMCA during 2020/21. And one wheelchair dwelling built to M4 (3) standards at Bankyfields, Ticehurst was delivered during October 2020. All other completions were general needs housing.
16. From the total completions received during 2020/2021, Optivo remains the leading register provider delivering over 79% of the Affordable Housing Development Programme in Rother.
17. 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.
18. 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.
19. It is unfortunate that we are seeing the same impact on the time people spend in temporary accommodation (TA) as we are proving less able to secure alternative accommodation effectively. We also continue to see a rise in new cases entering TA which can have the effect of tempering the full extent of the increasing time many households are accommodated in TA. 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 87 households in March 2021.
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 20 units by summer 2021 as following the additional £6million investment approved by Cabinet in recent months.

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 outcome.

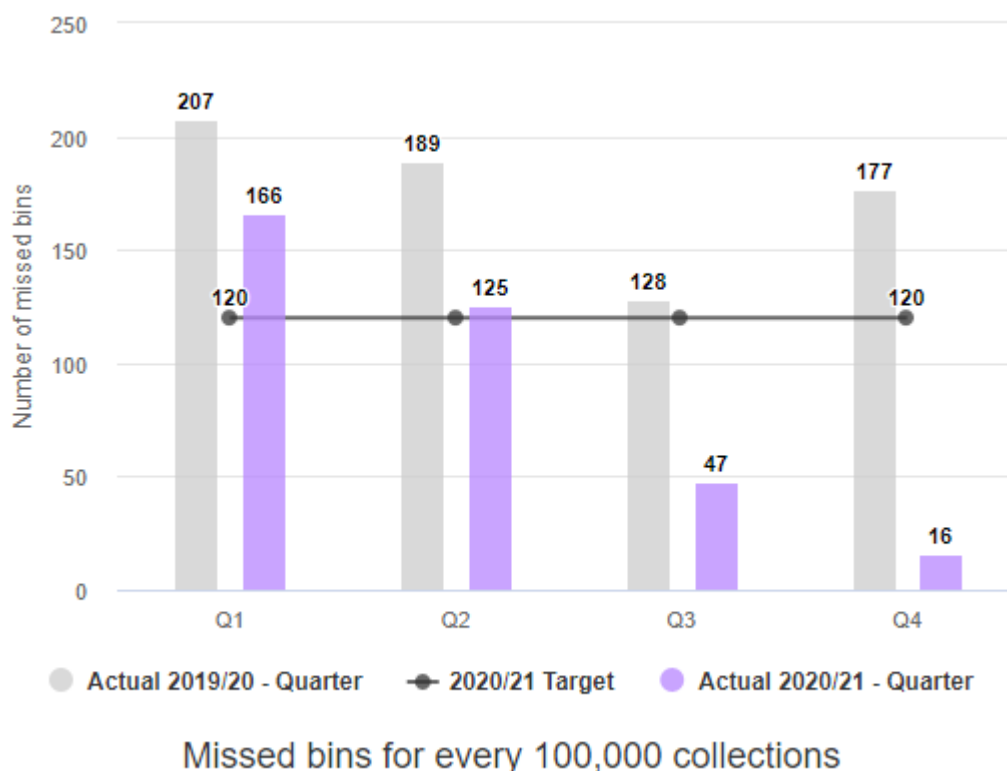


Waste Re-Used, Composted and Recycled

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.



Polarity: Lower is better

Waste & Recycling Summary

5. The overall number of missed bins for waste collections has continued to steadily reduce in Q4 and the number of 16 per 100,000 remains much improved on the target of 120. Biffa remains confident the level of service of less than 96 missed bin collections (the new agreed Joint Waste & Recycling Committee target) will continue providing that COVID-19 infections remain at a low level locally and Biffa continue to work diligently to mitigate infection risks. To date all services are working well and no issues reported.
6. Contractor waste reused, composted, and recycled overall for Q4 has fallen to 44.2%, against ESCC actual last year of 42.9% for the same period. This is the expected drop in percentage due to the seasonal reduction in garden waste. ESCC waste data year to date to December 2020 is 49.05%. 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. Following recent promotion and officer focus on increasing the number of garden waste subscribers, we are delighted to report that we now have just under 20,500 customers which means the service is delivered by Biffa at a more cost-effective rate to the Council. In turn this

Appendix B

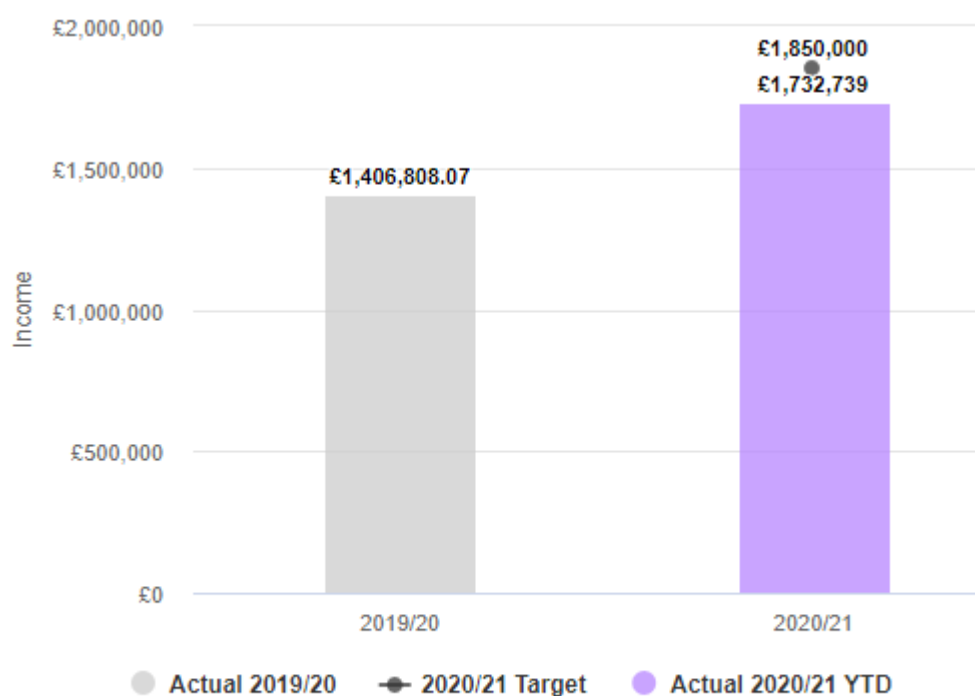
should increase tonnage collected and so should support an increase in recycling percentage during the Spring and Autumn in particular.

7. Since COVID-19 restrictions were introduced in March 2020 domestic waste tonnages have remained 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 continue to progress the reduction in the number of bring sites and improve 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.

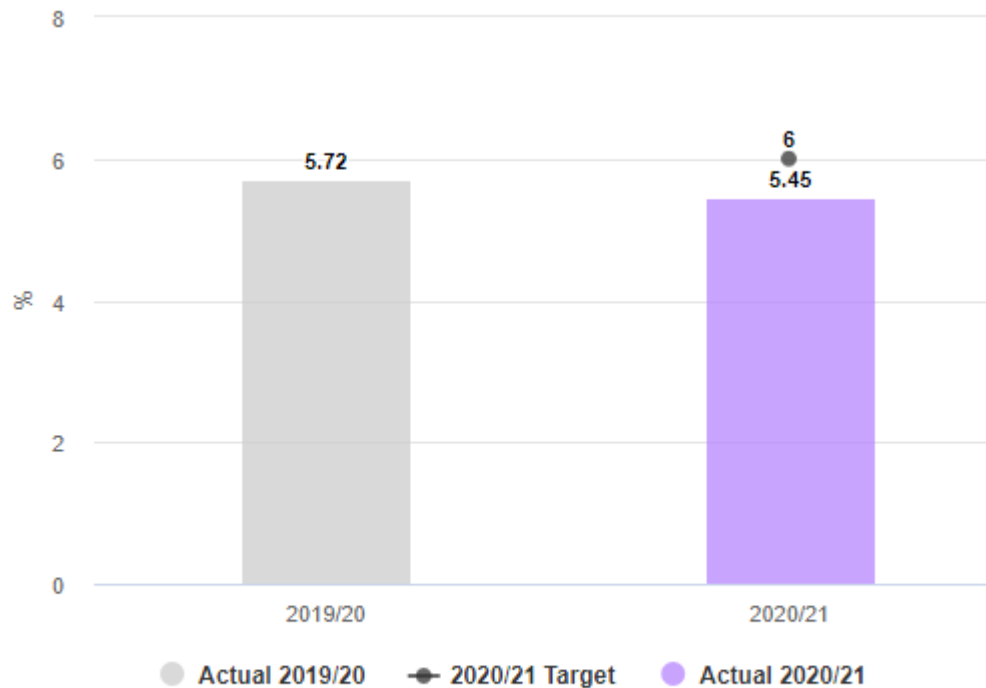


Net Income from all Investment Assets

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

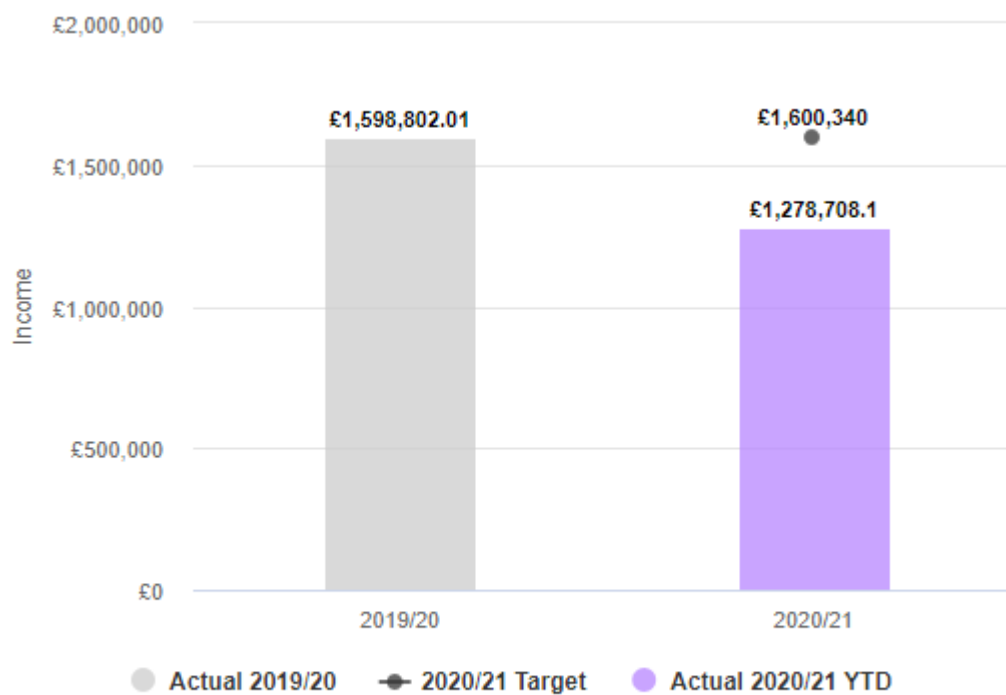
Asset Income Summary

6. Given the overall impact of COVID-19 on employers throughout the district, the final outturn for the return-on-investment assets is positive. It was initially anticipated that £120,000 would be lost in rent arrears and the realised position is slightly under this. No additional purchases were made in the last financial year as focus is placed upon the delivery of projects already in the programme.

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.

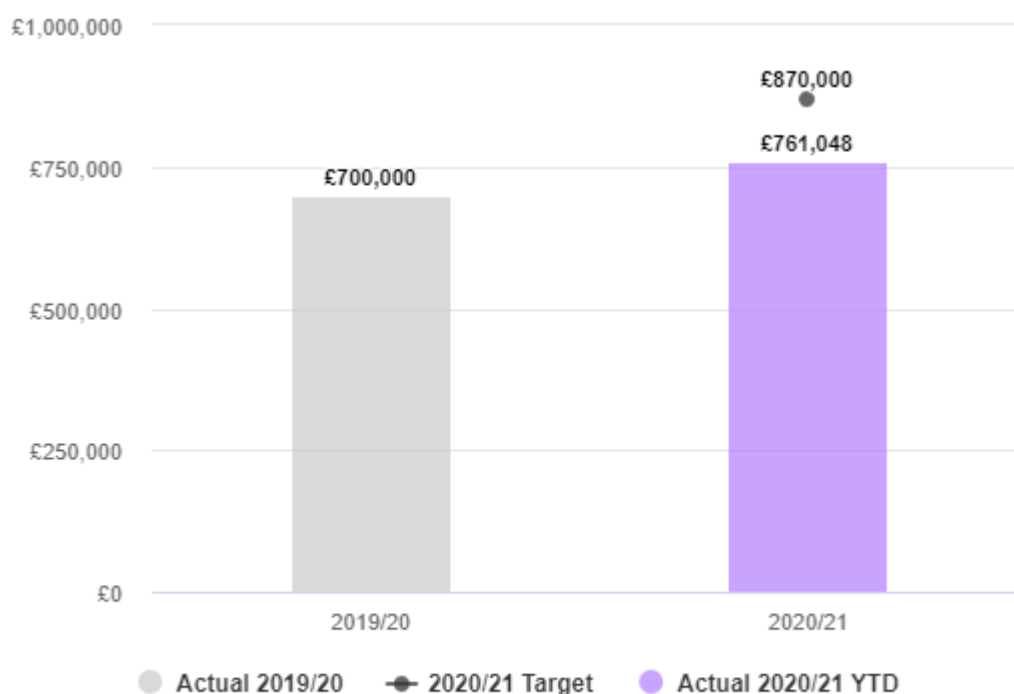


Car Park Income

Polarity: Higher is better

Garden Waste Income

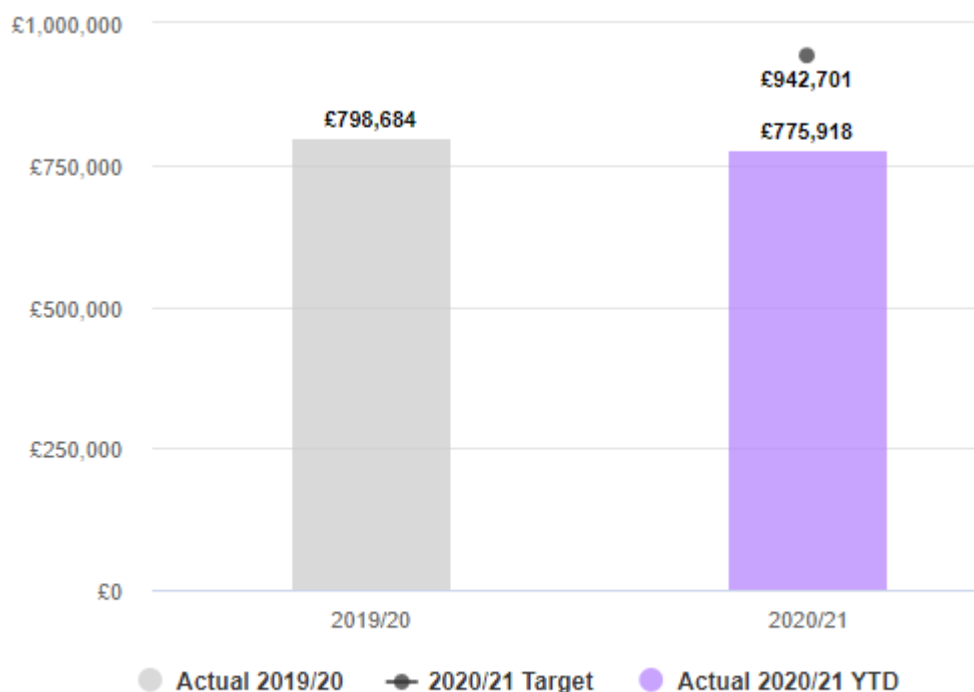
3. This indicator is to measure the impact of increasing garden waste collection charges by £5.
4. The Target for 2020/21 is £870,000.

**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. The car park budget for 2020/2021 was set prior to COVID-19 outbreak at £1,600,000 and achieved £1,278,708.10, a deficit of £321,000. Most car parks experienced a drop in annual revenue of between 39% to 57% against 2019/2020 due to the COVID-19 lockdowns and restrictions on peoples' movement. Three car parks at Camber Sands went against this trend with Camber Central car park achieving an increase in revenue of 21.1%, Camber Western increased by 59.2% and Old Lydd achieving an increase of 58.6%.
8. The garden waste service was suspended during the first lockdown in April 2020 to allow the waste collection contractor to focus available resources on statutory refuse and recycling waste collections. Garden waste customers lost 4 weeks of paid service and it was agreed that customers who renewed would be able to renew at the pre-existing rate of £35 per annum instead of the new rate of £40 in compensation. This resulted in an initial loss of revenue of approximately £92,000. Some of this the loss was made up during the course of the year through gaining more garden waste subscribers.

9. Following a successful campaign during December 2020 through to March 2021, officers focused on increasing the number of garden waste subscribers. We are delighted to report that we now have just under 20,500 customers, up from a previous high of approximately 19,600 in July 2020, which not only means increased revenue but that also the service is delivered by our contractor at a more cost-effective rate to the Council.
10. Planning income in real terms has held up reasonably well £775,917.33 compared with £798,702.41 last year, which is very positive, taking into consideration all the issues surrounding COVID-19 in the last 12 months. As we look forward there are signs of further recovery as we are receiving higher numbers of planning applications since the turn of the year, which will increase income.