

Rother District Council




































Report to:	Overview and Scrutiny Committee
Date:	13 September 2021
Title:	Performance Report: First Quarter 2021/22
Report of:	Ben Hook, Director of Place and Climate Change
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 2021/22, Members of the Overview and Scrutiny Committee (OSC) and Cabinet selected a set of 13 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 24 May 2021.
2. For the 2021/22 financial year, the focus has been set on five themes:
 - Housing and Communities: to monitor the delivery of the Housing and Homelessness and Rough Sleeping Strategy adopted in 2019.
 - Economic Development and Poverty: to monitor the impact of the pandemic on household incomes, council tax and business rates collection.
 - Waste Collection: to monitor the amount of household waste collected sent to be reused, composted and recycled across the district.
 - Additional Income: to monitor significant non-tax income as a part of the Council's revenue streams.
 - Planning processing: to monitor the processing times of applications.
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 2021 to 30 June 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 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 & Communities	Status	Compared to same quarter previous year	Compared to previous measurement
Number of all households in temporary accommodation			
Average weeks in temporary accommodation			
Number of households on the housing register			
Net additional homes provided (supply target)			
Number of affordable homes delivered (gross) (supply target)			
Economic Development and Poverty	Status	Compared to same quarter previous year	Compared to previous measurement
Number of Council Tax reduction claimants			
Council Tax collection rates (income received as a % of collectable debit)			<i>Not comparable</i>
Business Rates collection rates (income received as a % of collectable debit)			<i>Not comparable</i>
Waste Collection	Status	Compared to same quarter previous year	Compared to previous measurement
ESCC Waste re-used, composted and recycled (reported one quarter in arrears)			
Additional Income	Status	Compared to same quarter previous year	Compared to previous measurement
Net income from all investment assets			
Additional income generation		<i>New indicator 2021/22</i>	<i>New indicator 2021/22</i>
Planning Processing	Status	Compared to same quarter previous year	Compared to previous measurement
Major applications: days to process			
Minor applications: days to process			

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

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

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.

Conclusion

- This report sets our performance against the agreed key performance indicators for the four themes for the first quarter of 2021/22.
- Members are requested to consider performance against targets or forecasts and pass any additional recommendations for action to Cabinet for consideration.

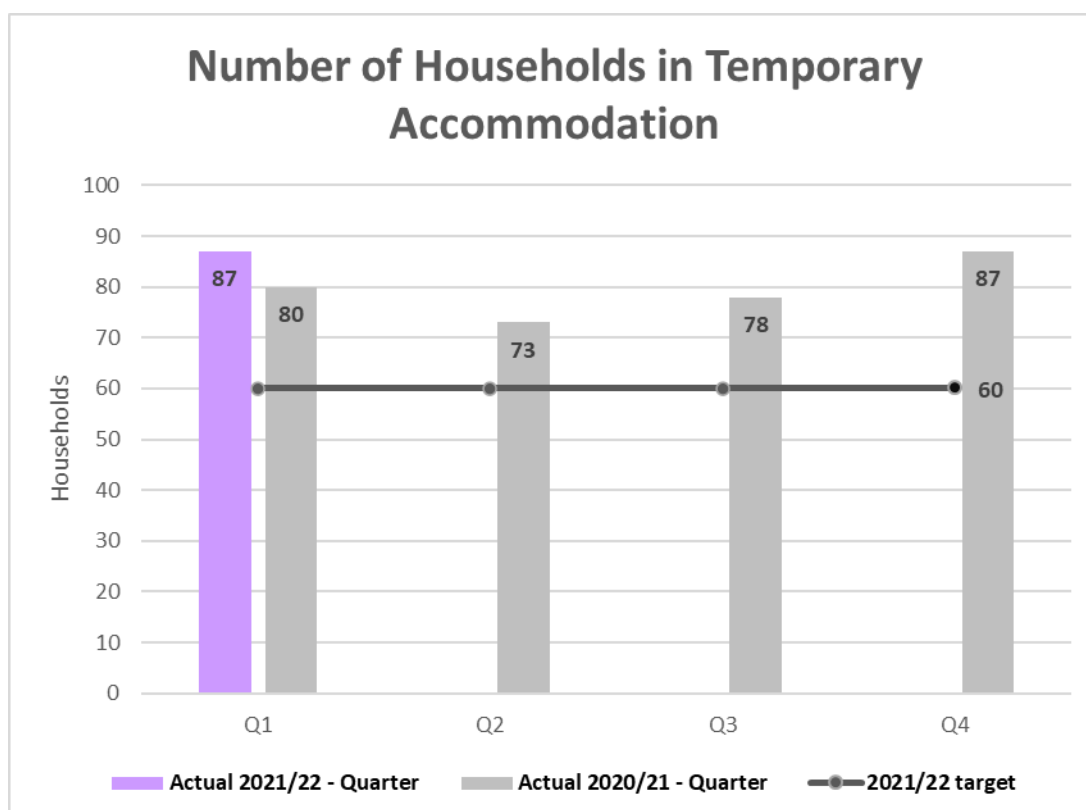
Other Implications	Applies?	Other Implications	Applies?
Human Rights	No	Equalities and Diversity	No
Crime and Disorder	No	Consultation	No
Environmental	No	Access to Information	No
Sustainability	No	Exempt from publication	No
Risk Management	Yes		

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Appendices:	A – Housing & Homelessness B – Economic Development and Poverty C – Waste Collection D – Additional Income E – Planning Processing
Relevant previous Minutes:	CB21/7

HOUSING & COMMUNITIES

Number of all Households in Temporary Accommodation

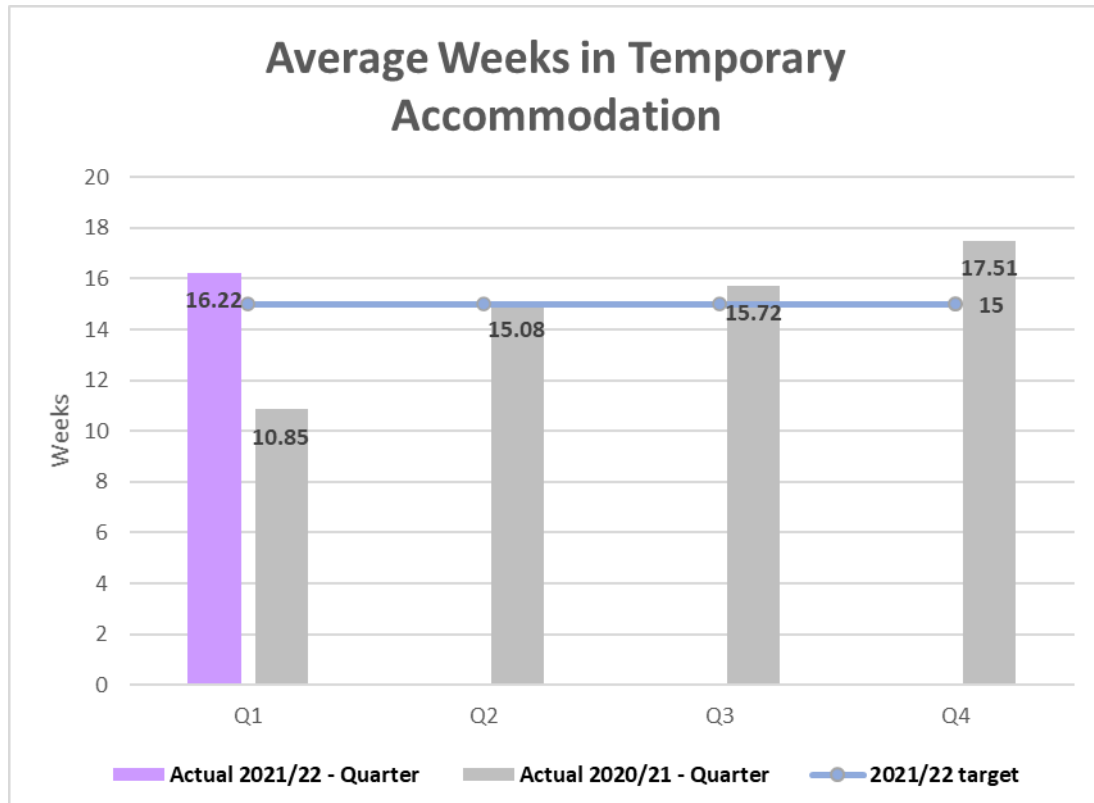
1. This measurement is the number of households in Temporary Accommodation (TA) on the last day of the month.
2. The target for 2021/22 is 60 households.



Polarity: Lower is better

Average Weeks in Temporary Accommodation

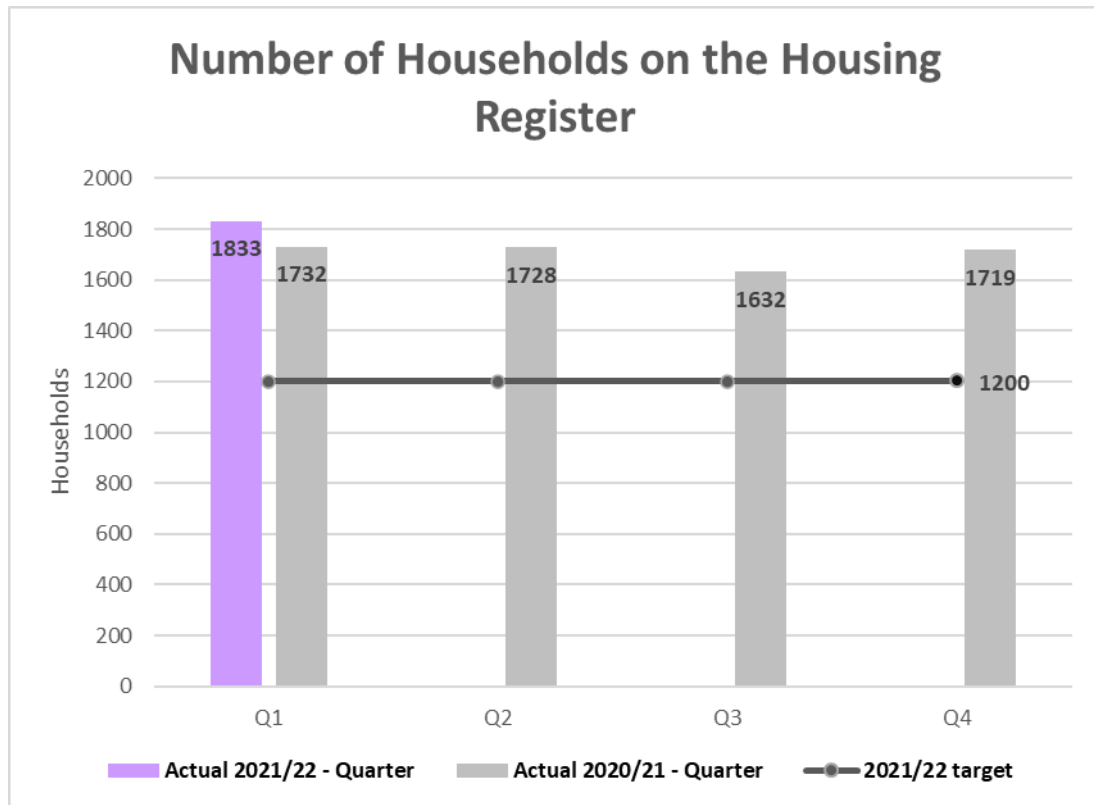
- This measurement is the average number of weeks that households in TA have remained in TA.
- The target for 2021/22 is 15 weeks.



Polarity: Lower is better

Number of Households on the Housing Register

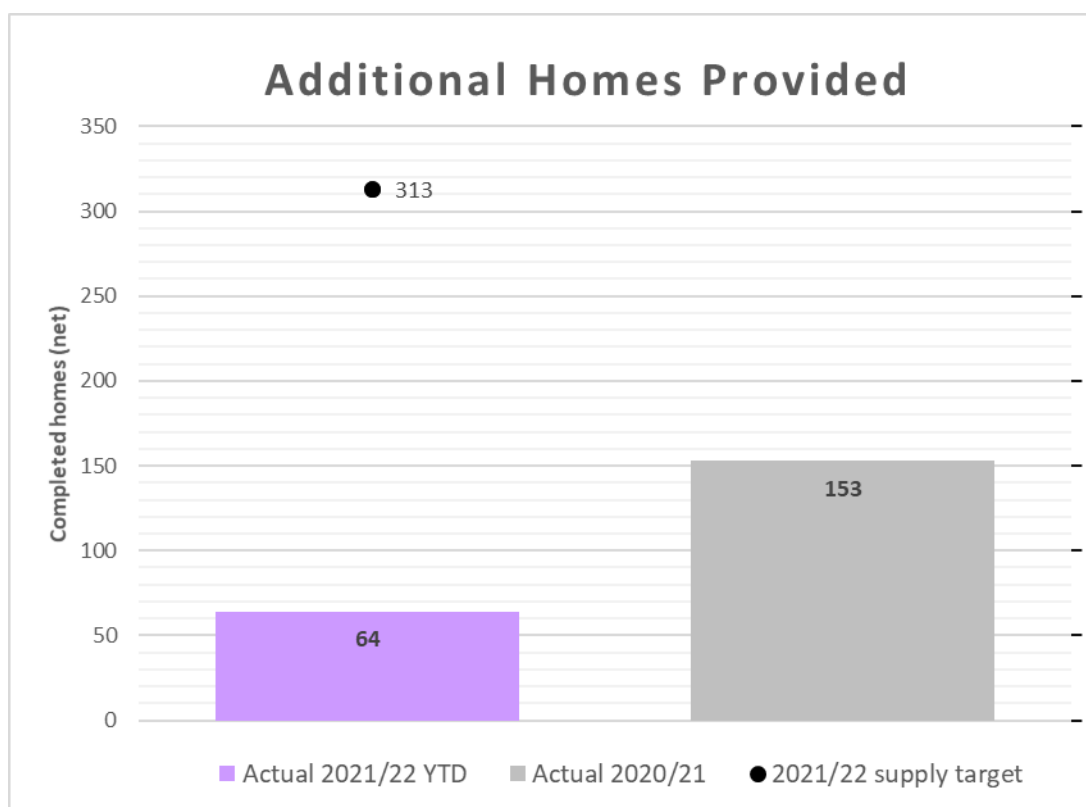
5. This measurement is the number of households on the Housing Register on the last day of the month when measured.
6. The target for 2021/22 is 1,200 households.



Polarity: Lower is better

Additional Homes Provided

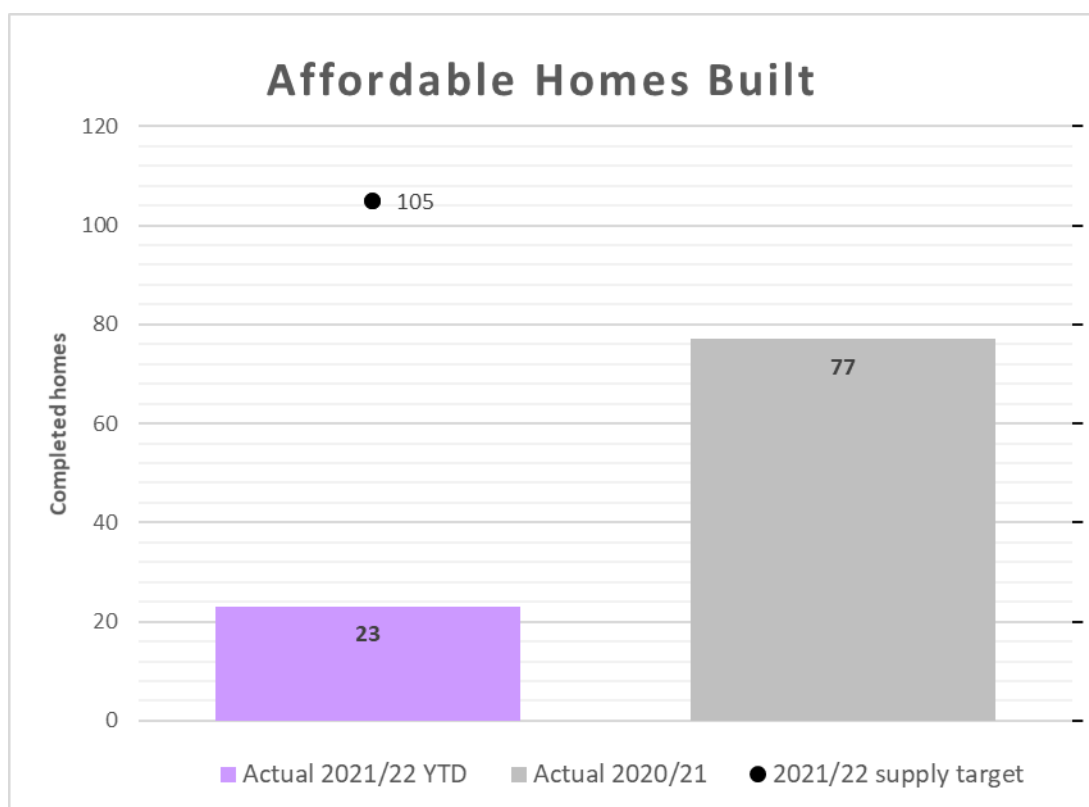
7. This measurement counts the number of all new homes in Rother, allowing for demolitions and change of use to give a net gain. This measurement monitors the delivery of the Corporate Plan outcomes to manage spatial development and the provision of affordable and decent housing stock.
8. This indicator 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 2020 Housing Land Supply and Trajectory report. The supply target is 313 new homes for 21/22. As the Core Strategy is now more than 5 years old, the Local Plan target is now based on the standard method for assessing Local Housing Need. As of April 2020, the annual Local Plan target is 736. It should be noted that this figure does not include the 20% buffer which is required to be included within the Council's five-year housing land supply position calculations.



Polarity: Higher is better

Affordable Homes Built

9. 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.
10. 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 105 affordable new homes for 2021/22. The Local Plan target is based on local housing need set out in the Local Plan and is set at 121 new affordable homes by the end of 2021/22.



Polarity: Higher is better

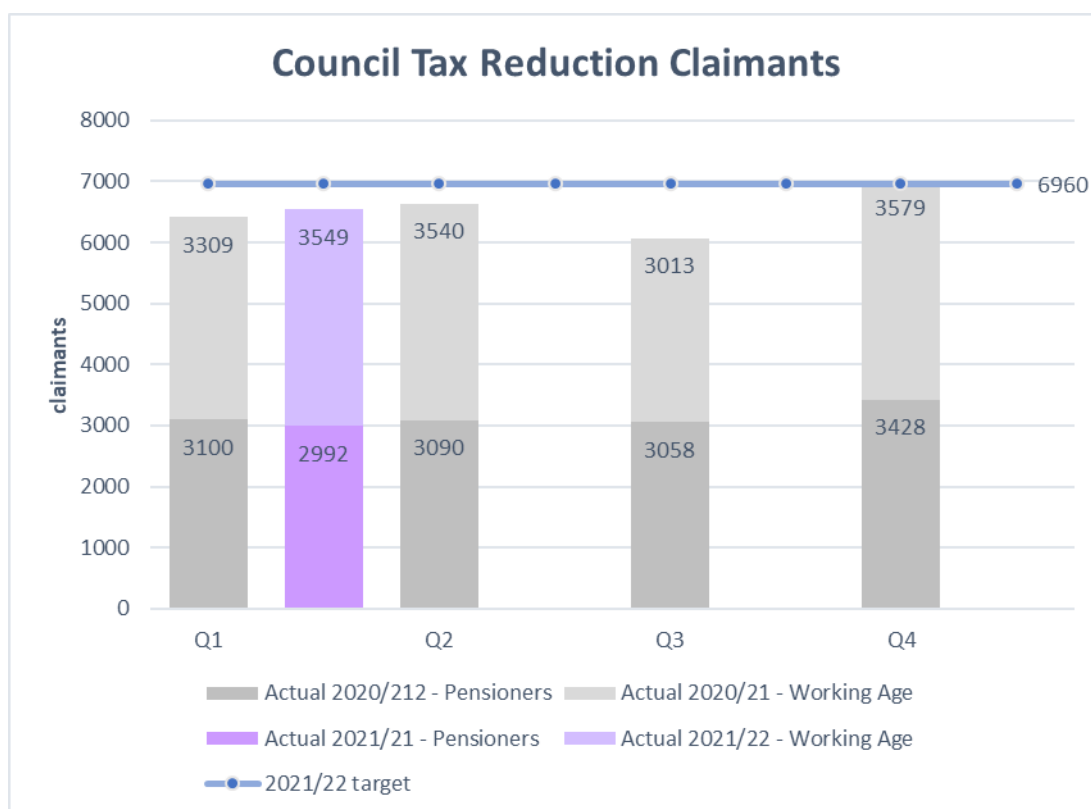
Housing & Communities Summary

11. The continued high number of temporary accommodation (TA) placements and length of stay in TA can be attributed to a lack of move on accommodation, primarily due to associated COVID problems and a lack of move on accommodation becoming available in both the private and social housing sectors.
12. We have seen an increase in property owners no longer willing to let their properties and wishing to sell to maximise their income in these uncertain times. We are continuing to work with local agents, small portfolio holders to try and generate properties.
13. We are continuing to have offers accepted on properties for our own TA following the additional investment approved by Cabinet in recent months; our TA ownership currently stands at 5 properties. We are ready to start occupying the four units of Housing First accommodation in Bexhill.
14. Re-assessments for those on the Housing Register has commenced, with estimates of re-assessing all those who complete the paperwork within 20 weeks. It is expected that the new Allocations Policy will go live in the Autumn once all the re-assessments are complete.
15. The net number of additional home completions in Q1 is encouraging, it is almost double for the same period in 2020 (at the height of the first lockdown). It is too early to say if this is a positive trend, but as we move out of the pandemic and the economy starts to recover, it is hoped that the number of completions continues to rise. The completions are mainly from major developments in Bexhill (Barnhorn Green and Worsham Farm).
16. A total of 23 affordable homes were handed over during Q1 of 21/22 to include the full quota of three shared ownership units for a small development adjacent to the Rainbow Trout Public House, Brede with Hastoe. 12 units were delivered as additionality by a new for profit provider 'Sage' as part of the large strategic site at the above mentioned Worsham Farm, Bexhill (Bovis Site) and a further phase of completions totalling 8 units (4 Affordable Rent and 4 Shared Ownership) have completed at Preston Hall Farm (Persimmon site) to the north west of Bexhill.

ECONOMIC DEVELOPMENT and POVERTY

Number of Council Tax Reduction Claimants

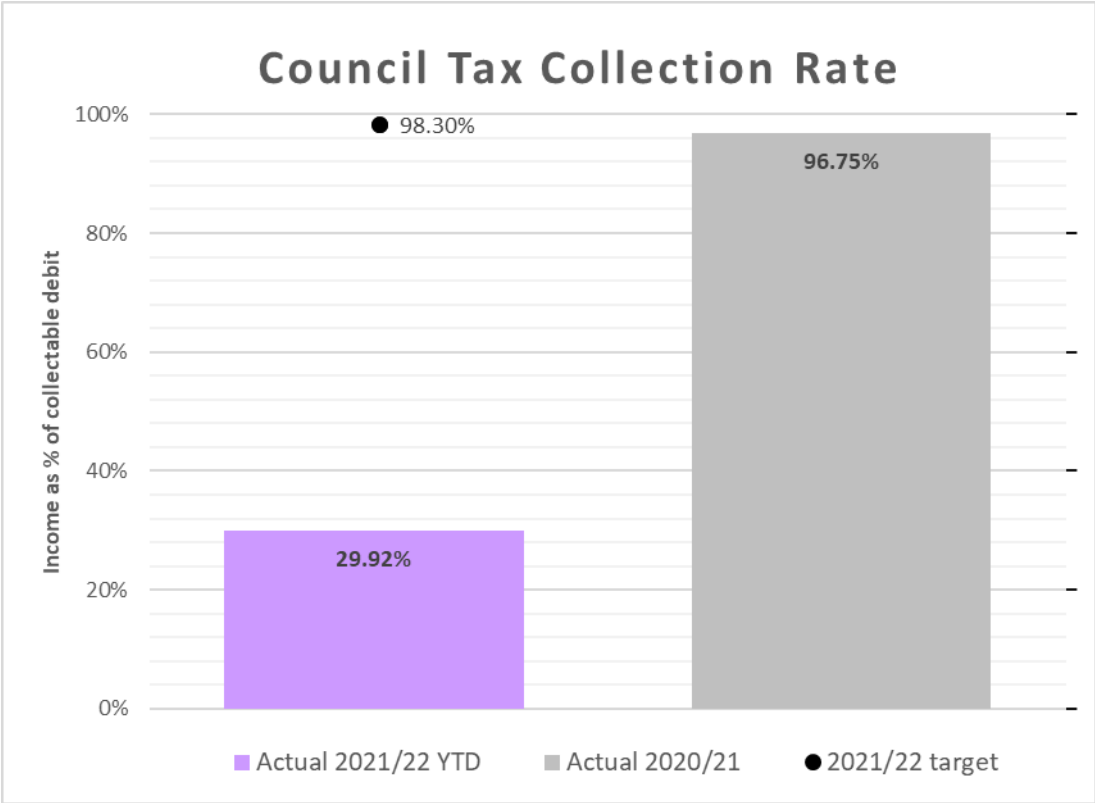
1. This measurement monitors the total number of council tax reduction claimants (working age and pensioner) in receipt of a reduced council tax bill.
2. The measurement indicator has been set at 6,960 (3,919 working age, 3,041 pensionable age).



Polarity: Lower is better

Council Tax Collection Rates

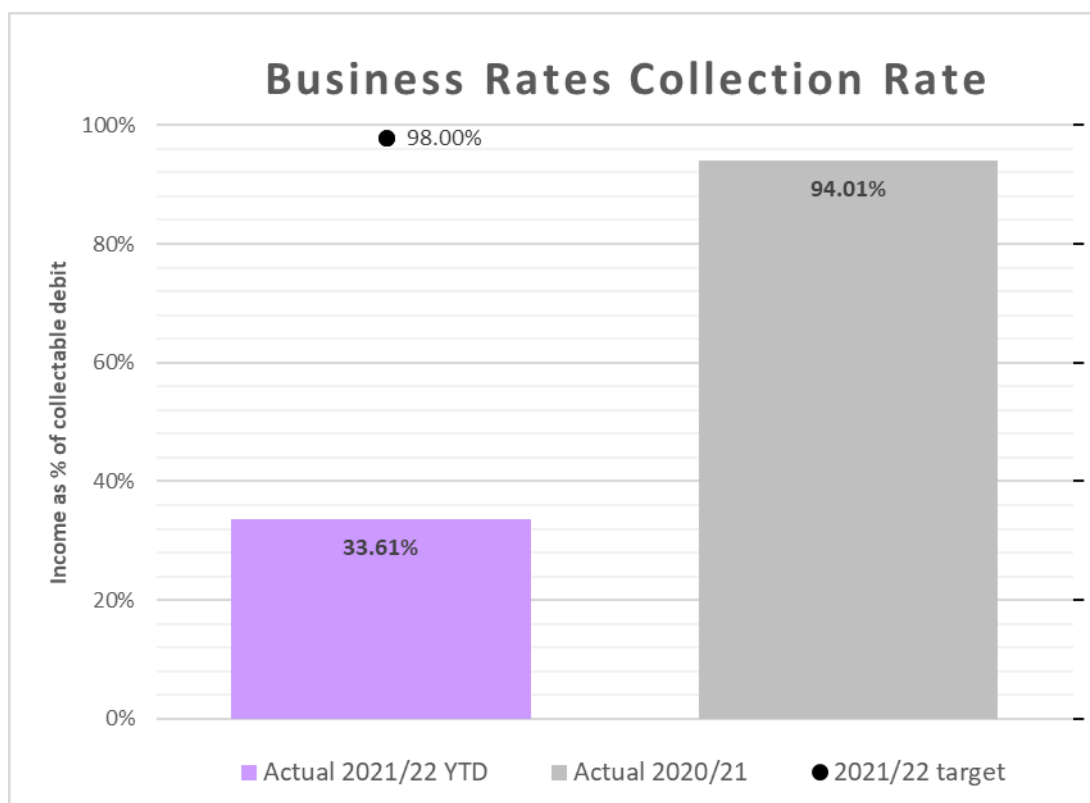
- 3. This measurement monitors the percentage of council tax collected of the estimated collectable debt in the year.
- 4. The target has been set at 98.30%.



Polarity: Higher is better

Business Rates Collection rates

1. This measurement monitors the percentage of business rates collected of the estimated collectable debt in the year.
2. The measurement indicator has been set at 98%.



Polarity: Higher is better

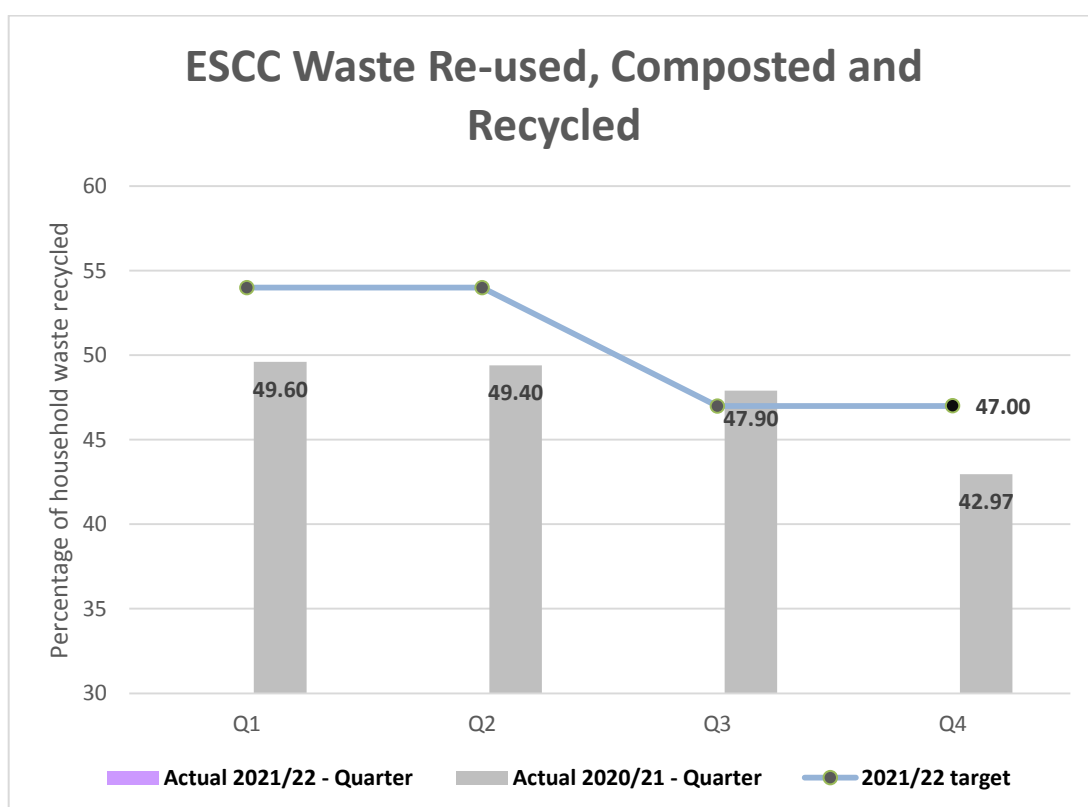
Economic Development and Poverty Summary

3. Understandably, collection rates have improved this financial year following the pandemic. Recovery processes were largely halted during 2020/21 but have now been reintroduced including securing debt through the magistrates' court and the use of enforcement agents. We are however putting considerable effort into contacting residents and business owners before this is necessary and helping with affordable repayment plans.
4. We continue to work closely with our partners at Citizens Advice and the Hastings Advice and Representation Centre to provide support and guidance to those residents on low incomes.

WASTE COLLECTION

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. This is based on data reported by East Sussex County Council (ESCC) which includes all waste collection streams and is reported one quarter in arrears. The target for 2021/22 varies depending on the time of year, leading to an average of 52%.



Waste Collection Summary

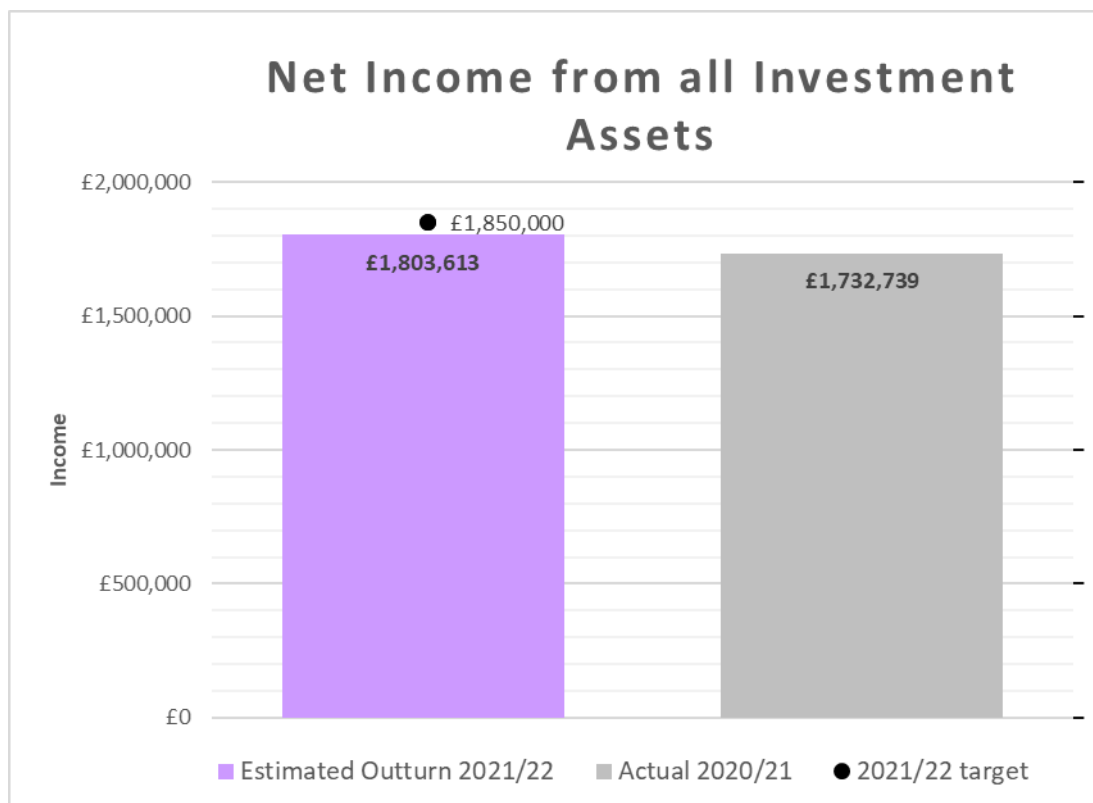
3. Please note, ESCC advise that the recycling rates for the districts and boroughs are currently under review due to discrepancies between ESCC figures and Department for Environment, Food and Rural Affairs' for some authorities and are subject to change. ESCC will provide an update on this in due course.
4. The overall recycling rate for year 2020 to 2021 is 47.65% according to Waste Data Flow. This is lower than targeted and down against the previous year's overall figure of 50.25%.
5. The collection of recycling materials from 'bring sites' continues to be of poor quality, and it has been, and continues to be necessary to collect much of these sites as refuse rather than recycling. This will have had a minor impact on the recycling percentage during 2020/2021 and in quarter 1 of 2021/2022.

6. Domestic waste tonnages remain high whilst people continue to work from home and the number of fly tips, according to Biffa data, remain high but are beginning to reduce slowly from a high of 134 in March 2021 to 74 in June 2021. It remains to be seen if this reduction continues.
7. ESCC Household Waste and Recycling sites have only just begun to operate normal opening times and site access procedures and this may support further reduction in the number of fly tips. A total of 13 'bring sites' have been closed and work is ongoing to improve the sites that remain open to reduce contamination and improve quality.
8. Following a successful campaign in the Autumn, garden waste subscribers exceeded the target of 20,000 paid customers by 31 March 2021, and following the recent subscription renewal process, current confirmed paid subscribers was at 20,271 as at 2 August 2021. We are hoping to achieve a total in the region of 20,500 paid subscribers and this should assist with increasing the recycling percentage to nearer the 2022 target of 52%.

ADDITIONAL INCOME

Net Income from All Investment Assets

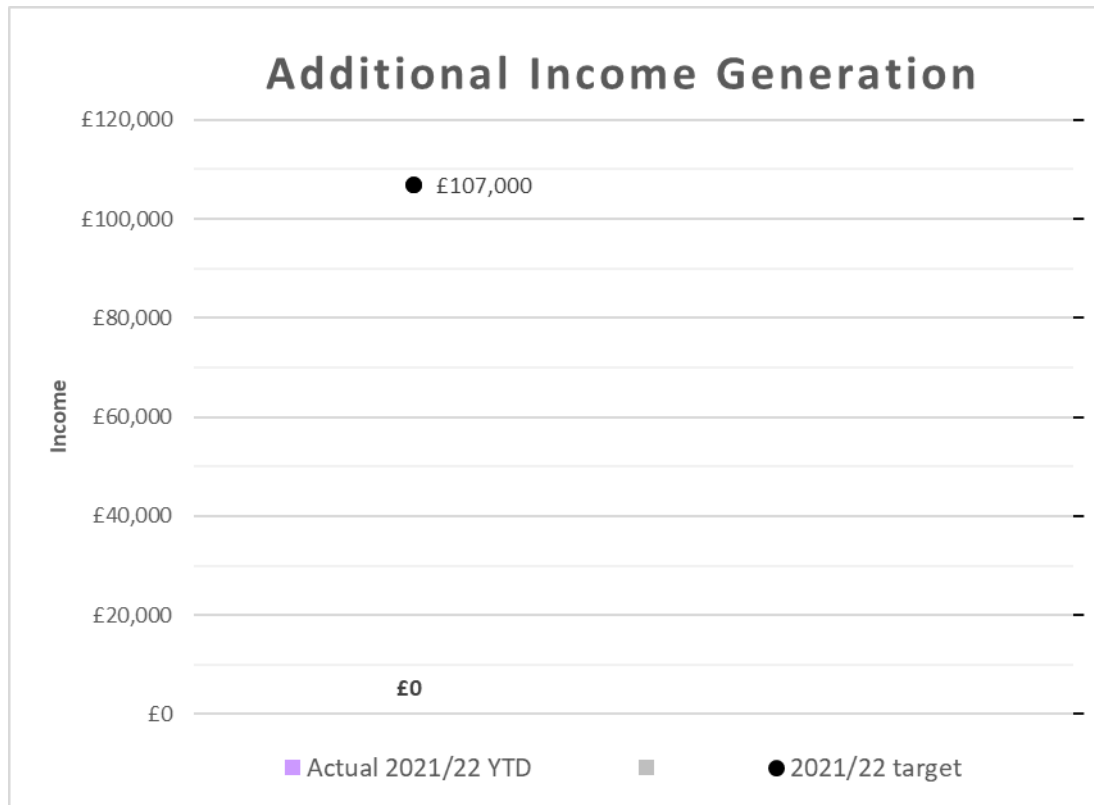
1. This measurement is forecast annual net income from investments calculated from gross income less expenditure excluding borrowing and interest payments.
2. The Asset Income total does not include 'community' assets which might also generate an income such as sports facilities, allotments etc.
3. The 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.



Polarity: Higher is better

Additional Income Generation

4. Additional income generation through increased or new fees for discretionary services.
5. The target for 2021/22 is £107,000.



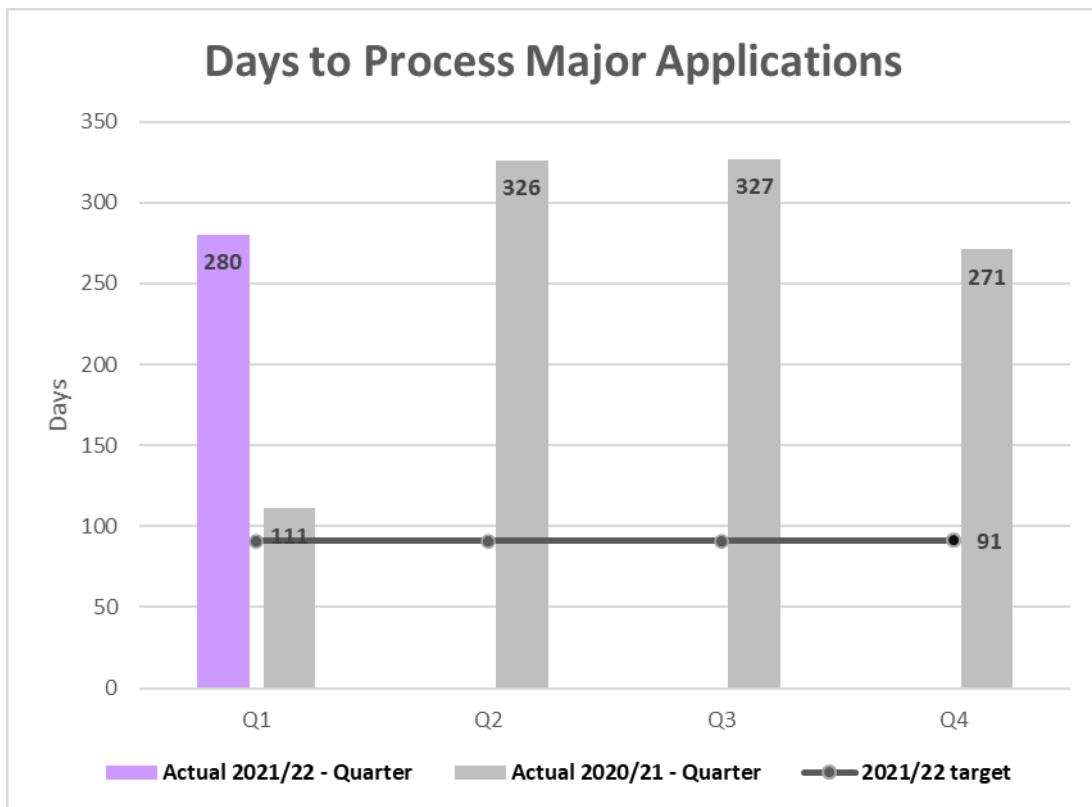
Additional Income Summary

6. As there is currently a projected small shortfall in the projected 21/22 outturn, the property team are actively looking to improve revenues from existing assets to bridge this gap. This will primarily be through scheduled rent reviews as well as ensuring any outstanding arrears are collected. Longer term, we are focusing on maximising revenue opportunities at key regeneration/development sites we already own such as Beeching Road, Camber, and Barnhorn Green.
7. Delivering additional income is integral to the Financial Stability Programme. Work has commenced with Heads of Service to identify proposals that will be presented to the Financial Stability Programme board in due course. As a result of the continuing pandemic, this work and the subsequent implementation of proposals is delayed and therefore it is unlikely that the target for 2021/22 will be met.

PLANNING PROCESSING

Days to Process Major Applications

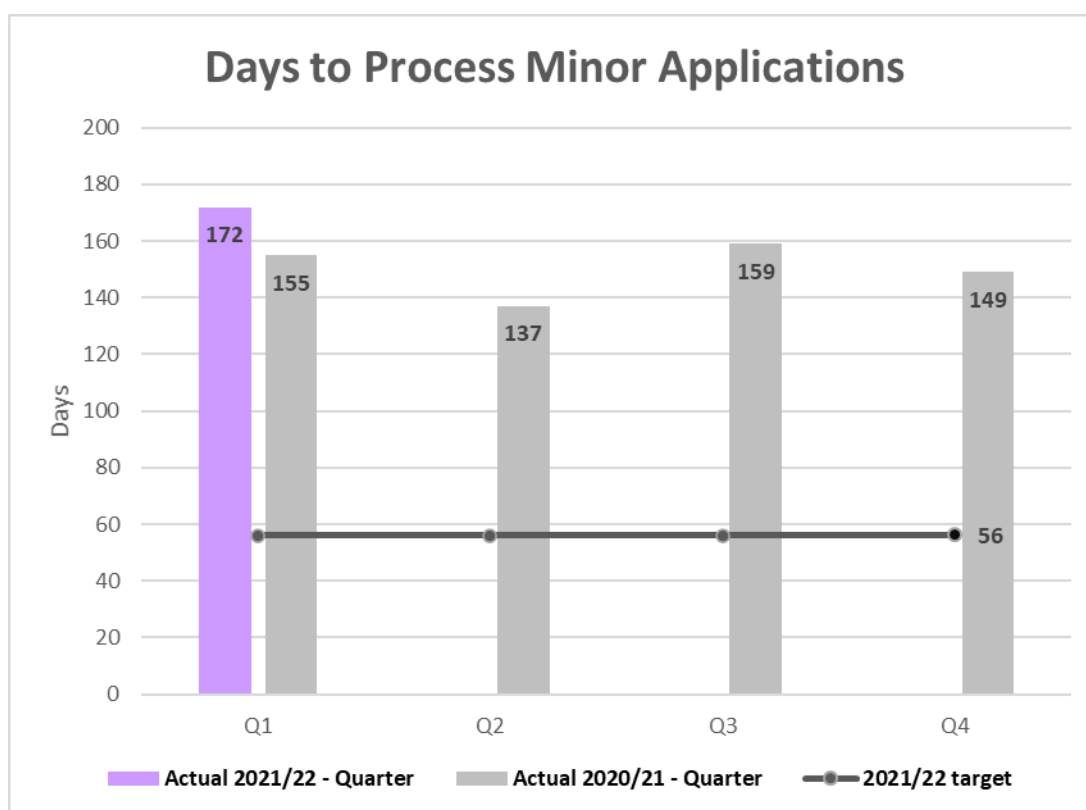
1. This measurement is the average number of calendar days to determine 'major' planning applications.
2. The target for 2021/22 is 91 days.



Polarity: Lower is better

Days to Process Minor Planning Applications

3. This measurement is the average number of calendar days to determine 'minor' planning applications.
4. The Target for 2021/22 is 56 days.



Planning Processing Summary

5. The time taken to determine planning applications remains high and this is acknowledged by the Council.
6. Essentially, these centre around limited capacity in the service due to vacant posts, long-term sickness, significant upturn in workload and all the challenges faced with COVID (home working, officer fatigue and limited technology etc). Unfortunately, this has impacted on officers' ability to deal with all applications in a timely fashion with average determination times around 150 days from point of validation.
7. The Council has now invested in additional resources for a 6-month period to increase capacity in Development Management planning and validation. Looking forward to Q2 and Q3, it is hoped that there will be a marked improvement on speed to decision on applications.