

## Rother District Council

<b>Report to:</b>	Overview and Scrutiny Committee
<b>Date:</b>	14 March 2022
<b>Title:</b>	Performance Report: Third Quarter 2021/22
<b>Report of:</b>	Director - Place and Climate Change
<b>Ward(s):</b>	N/A
<b>Purpose of Report:</b>	To monitor the delivery of the Council's Key Performance Indicators
<b>Officer Recommendation(s):</b>	It be <b>RESOLVED</b> : That 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 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 that 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 delivery of the Housing and Homelessness and Rough Sleeping Strategy.
  - 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 proportion of household waste collected that is sent for reuse, composting and recycling.
  - 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 is a summary of the Council's performance against the five themes at the end of the third financial quarter (1 October 2021 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 makes any necessary recommendations to Cabinet for future service delivery.

### Overview

4. A summary of the KPI performance is set out in the table overleaf. Performance is compared to the previous quarter result and to the same quarter the previous year.

<b>Housing &amp; Communities</b>	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)			
<b>Economic Development and Poverty</b>	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>
<b>Waste Collection</b>	Status	Compared to same quarter previous year	Compared to previous measurement
ESCC Waste re-used, composted and recycled (reported one quarter in arrears)			
<b>Additional Income</b>	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>	
<b>Planning Processing</b>	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				

5. The tables of performance and explanation accompanying each of the five 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. For this quarter there is nothing further to report.

## Conclusion

- This report sets our performance against the agreed key performance indicators for the five themes for the third 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.

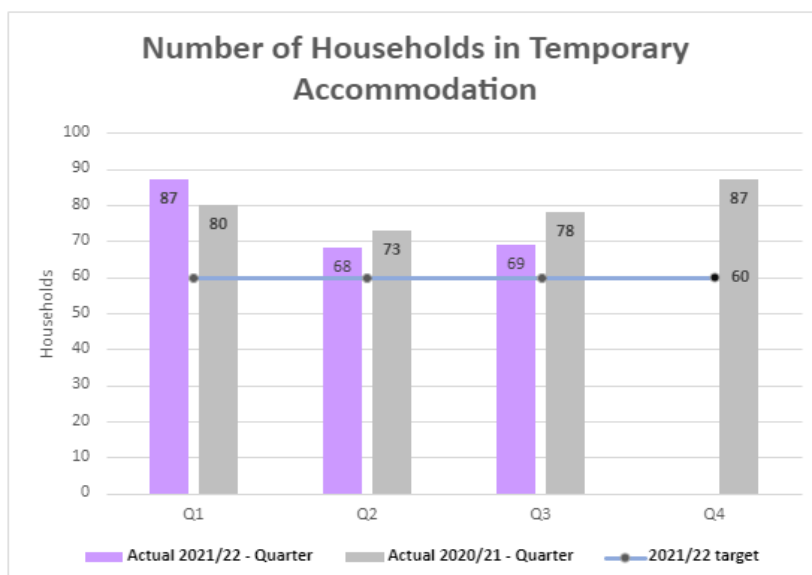
Other Implications	Applies?	Other Implications	Applies?
Human Rights	No	Equalities and Diversity	No
Crime and Disorder	No	Consultation	No
Environmental	No	Access to Information	No
Sustainability	No	Exempt from publication	No
Risk Management	Yes		

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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

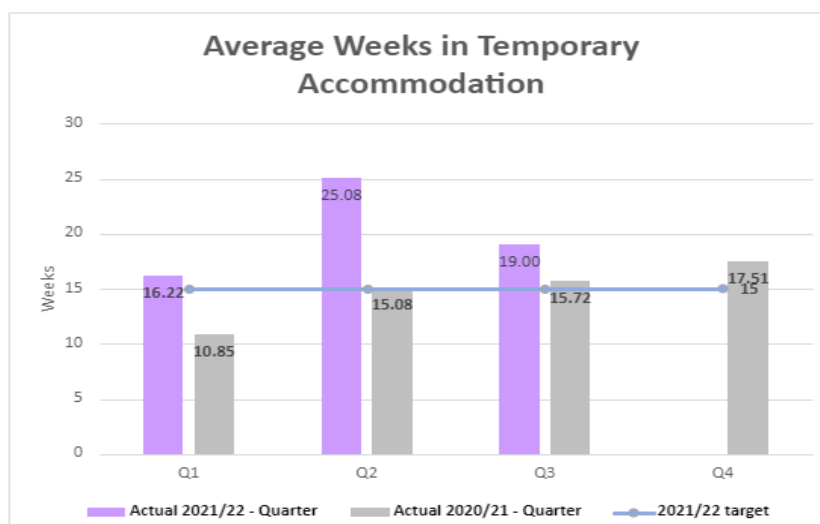
1. This measurement is the number of households that the Council has placed in temporary accommodation (TA) on the last day of the month. Mainly these are households either accepted as homeless and waiting for a home or are waiting for a decision on their application for homelessness.
2. The target for 2021/22 is 60 households. Third quarter result is 69 households.



Polarity: Lower is better

### Average Weeks in Temporary Accommodation

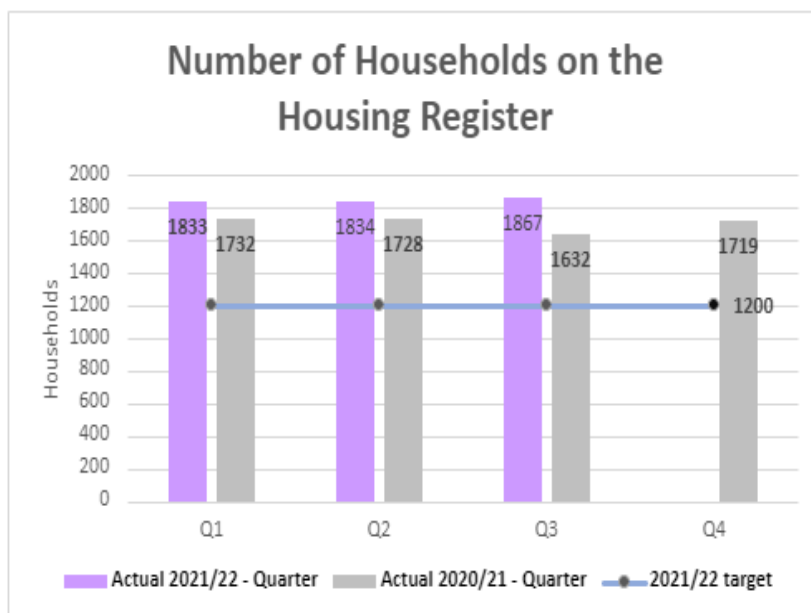
3. This measurement is the average number of weeks that households in temporary accommodation have remained in temporary accommodation.
4. The target for 2021/22 is 15 weeks. Third quarter result is 19 weeks.



Polarity: Lower is better

## Number of Households on the Housing Register

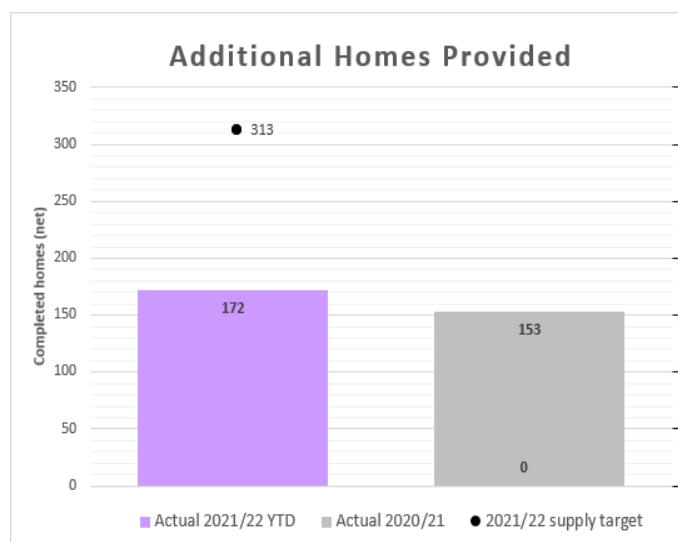
5. This measurement is the number of households on the housing register on the last day of the month when measured. This list covers all households who meet the criteria to be able to join the register.
6. The target for 2021/22 is 1,200 households. Third quarter result is 1,867.



Polarity: Lower is better

## Additional Homes Provided

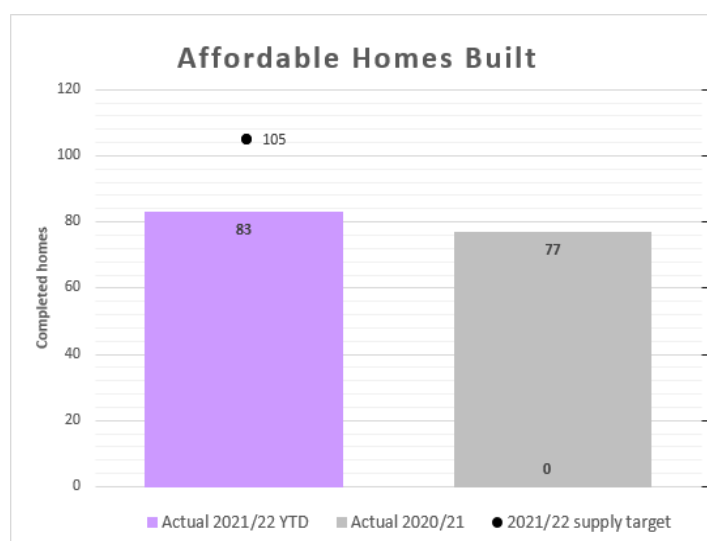
7. This measurement counts the number of all new homes in Rother, allowing for demolitions and change of use to give a net gain. This measurement monitors the delivery of the Corporate Plan outcomes to manage spatial development and the provision of affordable and decent housing stock.
8. This indicator 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.
9. The supply target is 313 new homes for 21/22. Third quarter result is 172 (total).
10. 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.
11. 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.



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## Affordable Homes Built

12. 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.
13. 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.
14. 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. Third quarter result is 83 (total).



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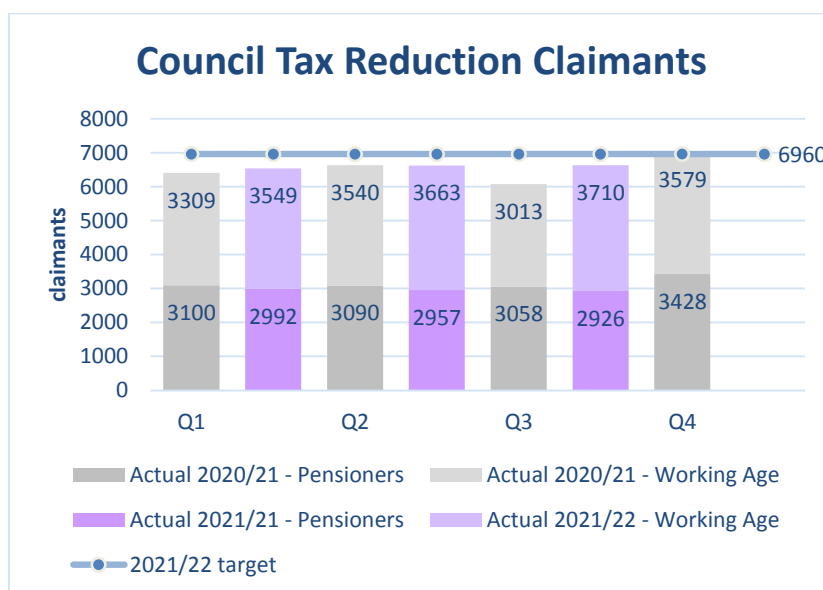
## Housing & Communities Summary

9. There were 17 new homes for affordable rent and 14 homes for shared ownership delivered during quarter three to 31 December 2021. As things stand, we think we will meet the supply target of 105. This is already an increase compared to the total in 2021/22 of 77 new affordable homes.
10. The average weeks that households spent in TA was 19 weeks at the end of December.
11. Members will be aware that it has been recommended that the average length of stay in TA be abandoned as a target in 2022/23. The number reduces when we experience a high number of new placements as it has the effect of reducing the average time accommodated on average.
12. The number of households on the housing register continues to rise; however, this is likely to reduce when the new allocations scheme is adopted.
13. Additional homes built – we have enabled the delivery of 153 new homes in 2021/22 to date, which is 19 more than the whole of last year; we are encouraged that this may indicate that we are beginning to return to the levels of housing supply prior to the pandemic.

## ECONOMIC DEVELOPMENT and POVERTY

### Number of Council Tax Reduction Claimants

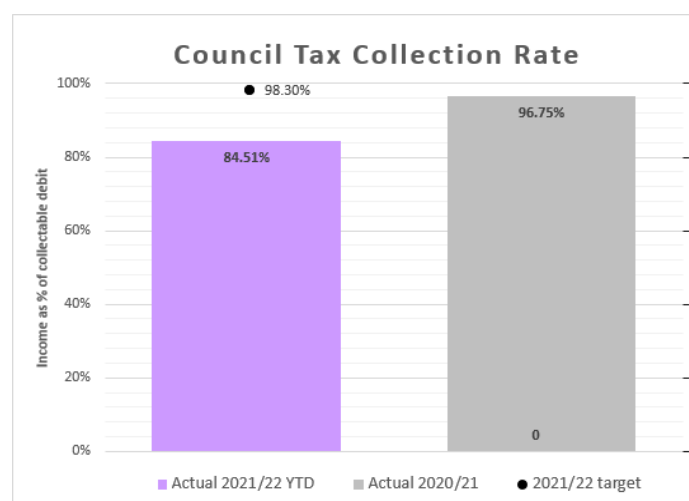
1. This measurement monitors the total number of council tax reduction (CTR) claimants (working age and pensioner) in a receipt of a reduced council tax bill.
2. The measurement indicator has been set at 6,960 (3,919 working age, 3,041 pensionable age). The third quarter total is 6,636.



Polarity: Lower is better

### Council Tax Collection Rates

3. This measurement monitors the percentage of council tax estimated collectable debt in the year.
4. The target has been set at 98.30%. Third quarter total is 84.51%.

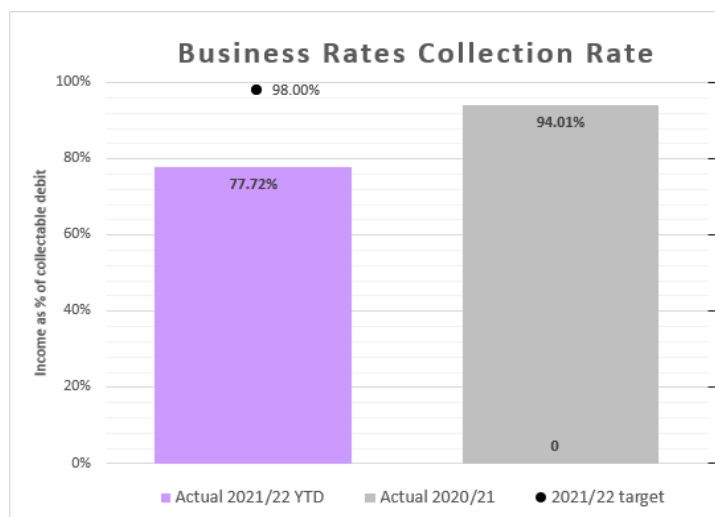


Polarity: Higher is better



## 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% by the end of the financial year. Third quarter total is 77.72%.



Polarity: Higher is better

## Economic Development and Poverty Summary

3. The number of CTR claimants remains broadly similar to the previous year and below the total estimated claimants for the year. The expected spike in the number of claimants following the ending of the furlough scheme has not occurred. However, this will continue to be monitored closely.
4. Council Tax collection rates for the current year as at the end of December continue to be approximately 1.4% ahead of 2020/21, which were hit during the start of the pandemic. Arrears of council tax from previous years now stand at £3.1m of which £1.1m relates to 2020/21. To give Members an insight into the recovery action taking place, the following table shows the activity from first reminder through to post court arrangements. In addition, 4,500 households have special payment arrangements in place.

### Council Tax 2021/2022 Recovery

	Dec	Year to date
First Reminders issued	0	10,622
Final Notices	361	7,547
Summons issued	0	2,876
Liability Orders issued	118	1,997
Cases to Enforcement Agents	0	722
Attachment of Earnings	0	12
Charging Orders	0	4
Attachment of Benefits	9	218

5. Business Rates collection rates are lower than previous years. This has been distorted by the additional rate relief the Government awarded for the first

quarter of the year and the near 100% relief awarded in 2020/21. However, as at the end of December the collection rate had increased to 77.72%. Arrears for previous years stand at £710,000. The wide scope of the rate relief has resulted in a low outstanding amount of £173,000 relating to 2020/21. The following table shows the activity from first reminder through to post court arrangements.

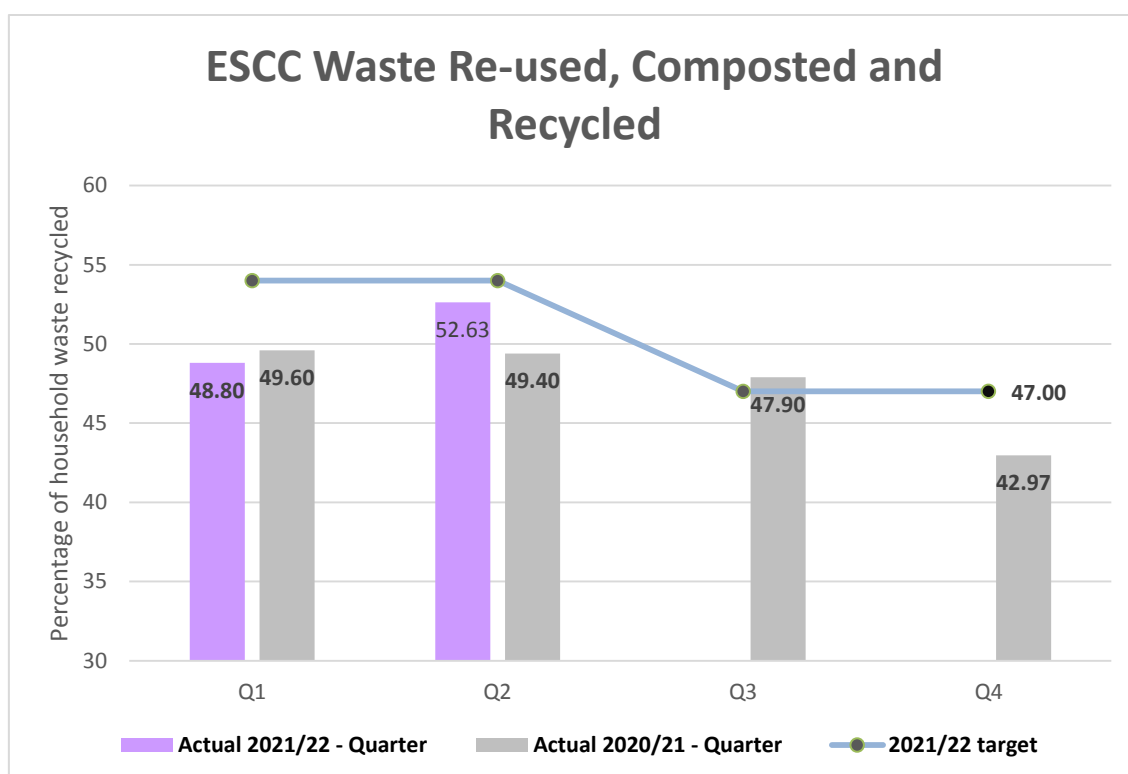
**Business Rates 2021/2022 Recovery**

	<b>Dec</b>	<b>Year to date</b>
First Reminders issued	0	998
Final Notices	51	782
Summons issued	0	189
Liability Orders issued	20	121
Cases to Enforcement Agents	0	28

## 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%.



Polarity: Higher is better

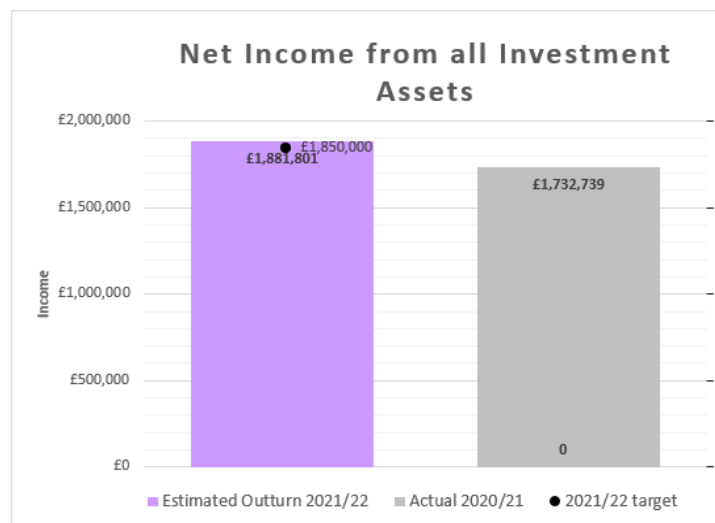
### Waste Collection Summary

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 DEFRA's for some authorities and are subject to change. ESCC will provide an update on this in due course.
4. The reported figures are for quarter two, as we consistently have data one quarter in arrears from Waste Data Flow. The result is 52.63%, as averaged across the three months. The results for July is 54.9%, for August is 51.22% and for September is 51.77%. This is an improvement on the same quarter last year. The rate will fall as we go into the winter period.

## ADDITIONAL INCOME

### Net Income from All Investment Assets

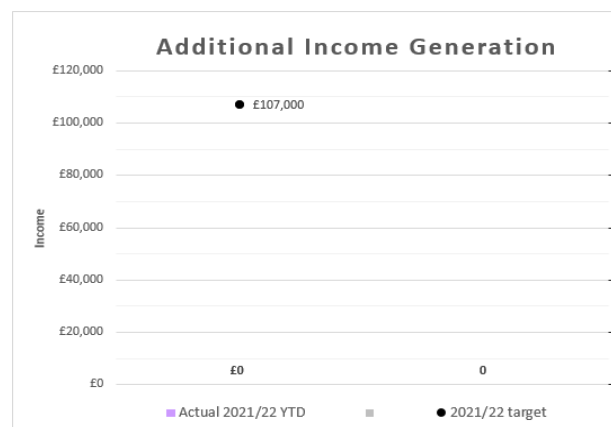
1. This measurement is forecast annual net income from investments calculated from gross income less expenditure excluding borrowing and interest payments.
2. The Asset Income total does not include 'community' assets which might also generate an income, such as sports facilities, allotments etc.
3.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



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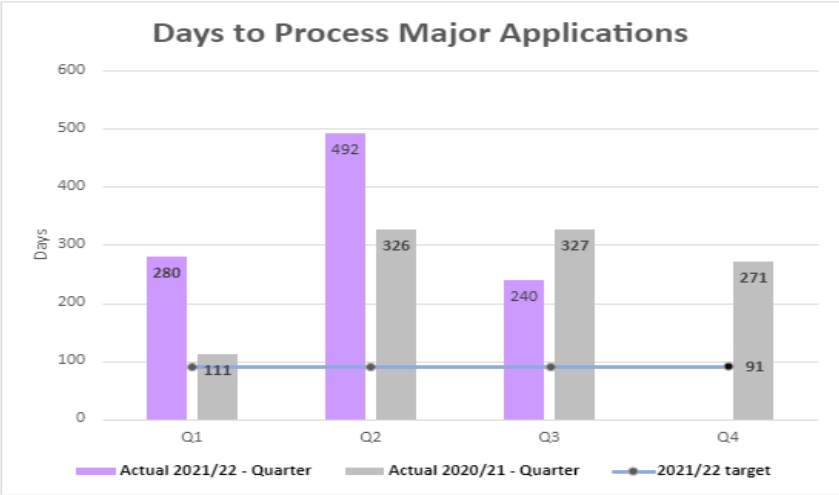
**Additional Income Summary**

6. There is a projected small shortfall of 1.7% or £31,800 in the projected 2021/22 outturn. The property team are actively looking to improve revenues from existing assets to bridge this gap.
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

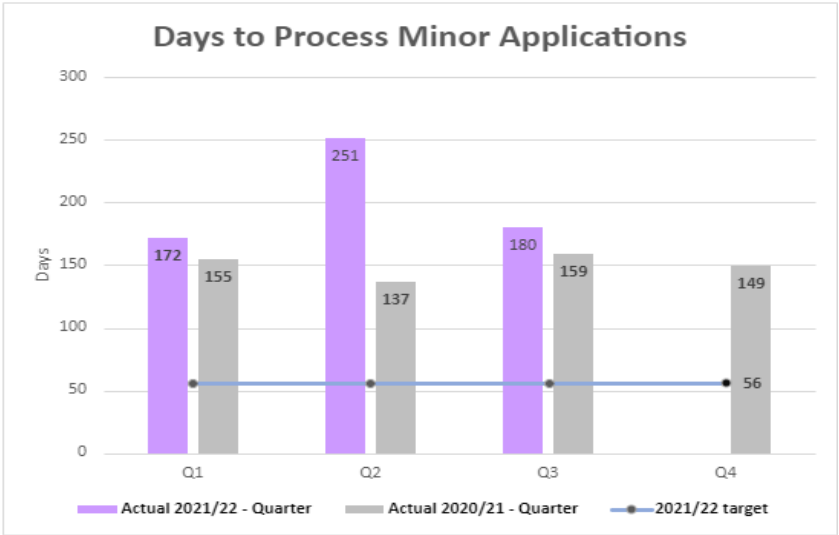
- 1. This measurement is the average number of calendar days to determine 'major' planning applications.
- 2. The target for 2021/22 is 91 days. The result is 240 days.



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. The result is 180 days.



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## Planning Processing Summary

5. In previous reports it was projected that there would be a rise in processing time when clearing the backlog and then an improvement would start to be shown in the third quarter. There was a marked improvement in the third quarter, compared to the second quarter, for processing of both major and minor applications. However, work continues on processing improvements and the impact should be clearer with the fourth quarter results. For example, changes to the delegation scheme will be being discussed at the Planning Committee on 10 March. Members can read the report on the Council's website.

[Agenda for Planning Committee on Thursday 10th March 2022, 9.30 am - Rother District Council \(moderngov.co.uk\)](#)