

Rother District Council

Report to:	Overview and Scrutiny Committee
Date:	6 June 2022
Title:	Performance Report: Fourth Quarter 2021/22
Report of:	Director - 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 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 had 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 fourth financial quarter (1 January 2022 to 31 March 2022). 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.
4. This is the final report for this set of indicators for 2021/22. The selection of a revised set of KPIs for 2022/23 was considered by this committee in January and Cabinet in March. The first report on the first quarter of 2022/23, with the new set of indicators will be on the agenda for the September meeting.

Overview

5. 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>	
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				

6. 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

7. Members requested to have reported, by exception, any other performance that is doing significantly better or significantly worse than expectations. For this quarter there is nothing further to report.

Conclusion

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

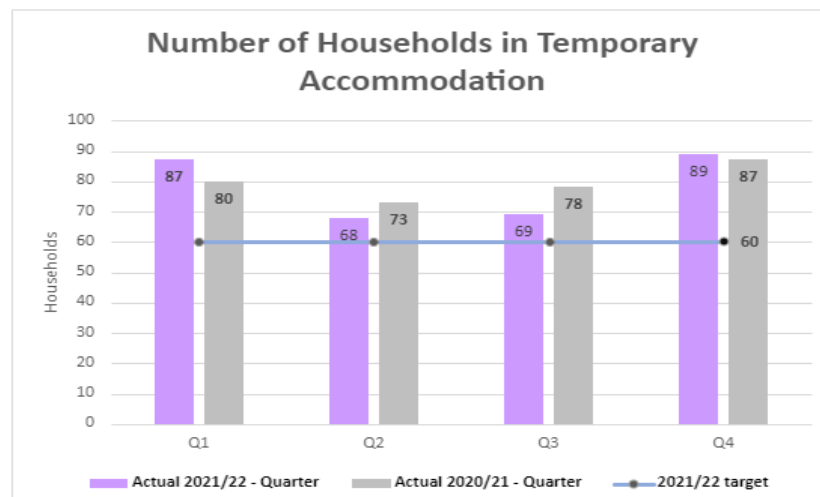
Other Implications	Applies?	Other Implications	Applies?
Human Rights	No	Equalities and Diversity	No
Crime and Disorder	No	External Consultation	No
Environmental	No	Access to Information	No
Risk Management	Yes	Exempt from publication	No

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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
Background Papers:	None
Reference Documents:	None

Appendix A: HOUSING & COMMUNITIES

Number of all Households in Temporary Accommodation

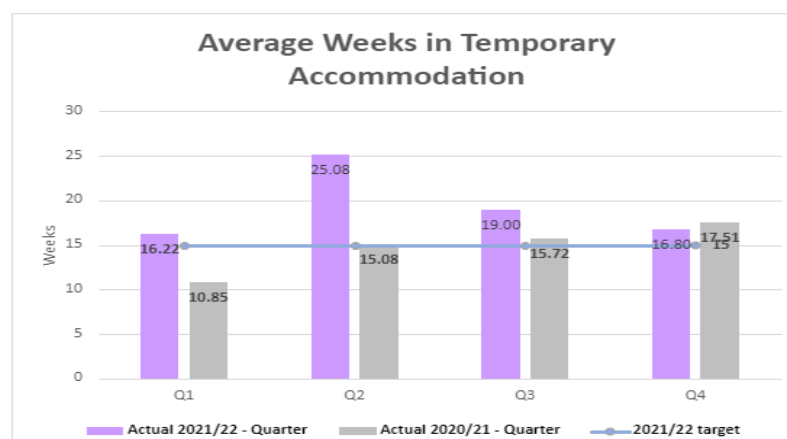
1. This measurement is the number of households that the Council has placed in temporary accommodation (TA) on the last day of the month. Mainly these are households either accepted as homeless and waiting for a home or are waiting for a decision on their application for homelessness.
2. The target for 2021/22 is 60 households. Fourth quarter result is 89 households.



Polarity: Lower is better

Average Weeks in Temporary Accommodation

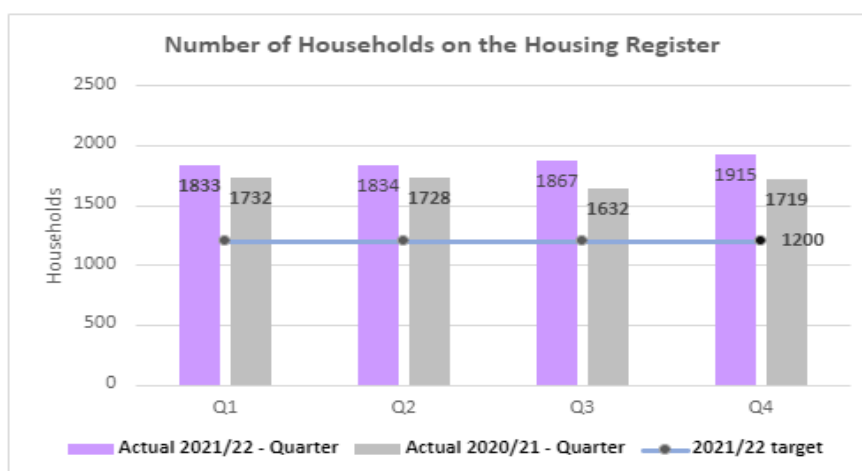
3. This measurement is the average number of weeks that households in temporary accommodation have remained in temporary accommodation.
4. The target for 2021/22 is 15 weeks. Fourth quarter result is 16.8 weeks.



Polarity: Lower is better

Number of Households on the Housing Register

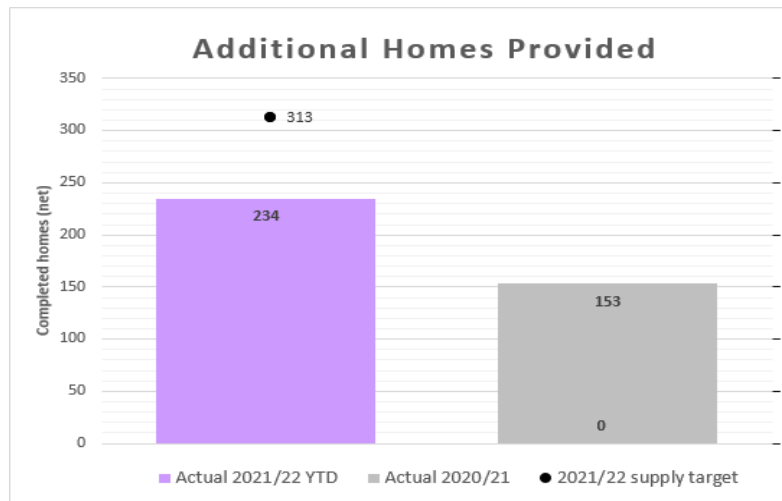
5. This measurement is the number of households on the housing register on the last day of the month when measured. This list covers all households who meet the criteria to be able to join the register.
6. The target for 2021/22 is 1,200 households. The fourth quarter result is 1,915.



Polarity: Lower is better

Additional Homes Provided

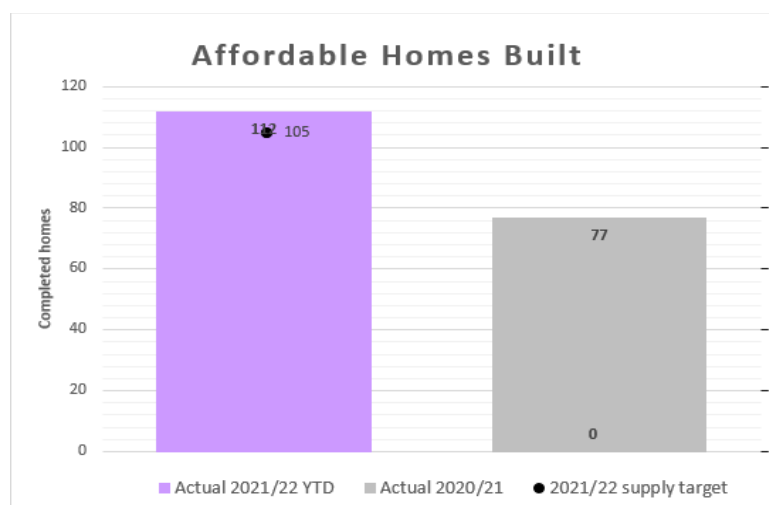
7. This measurement counts the number of all new homes in Rother, allowing for demolitions and change of use to give a net gain. This measurement monitors the delivery of the Corporate Plan outcomes to manage spatial development and the provision of affordable and decent housing stock.
8. As the Core Strategy is now more than five years old, the Local Plan target has been replaced with a Local Housing Need figure based on the standard method (until a new Local Plan is adopted).
9. This indicator has two components: the supply target and the Local Housing Need figure. The supply target is based on the projected delivery for the year, as set out in the April 2022 Housing Land Supply and Trajectory report.
10. The supply target is 313 new homes for 2021/22, which is the target approved through the committee process (this Committee, Cabinet and full Council). Subsequently, Planning Policy have calculated it is now 298 new homes. Fourth quarter result is 234 (annual total, final figure to be confirmed on publication of the April 2022 Housing Land Supply position statement, which will be published in December 2022).
11. Back in April 2020, the annual Local Plan target was 736, which is the target that was adopted through the committee process (as above). However, as of April 2022, the annual Local Housing Need figure is 737. 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

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. Fourth quarter result is 112 (annual total).



Polarity: Higher is better

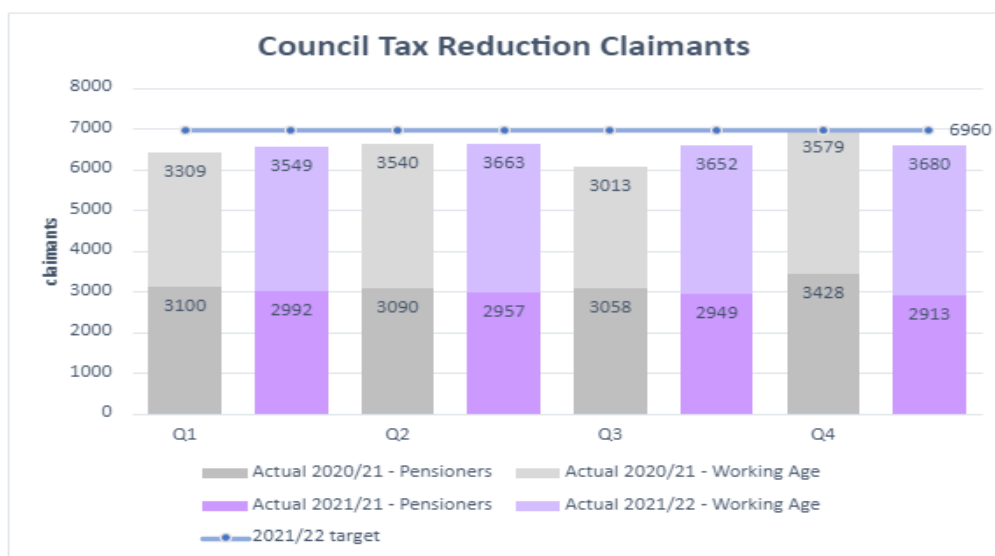
Housing & Communities Summary

10. The total number of households in temporary accommodation (TA) is 117 as there remain 28 discretionary placements made for rough sleepers during the pandemic. These placements are funded by external grant, although this may not continue beyond Q1 2022/23 and the viability of these placements in the longer-term is under review. The average weeks spent in TA remain slightly above the target of 15 weeks.
11. We continue to implement the adopted Temporary Accommodation Support Service (TASS), purchasing property within Rother in order to reduce costs and improve outcomes for residents. The cost of living crisis is compounding longstanding challenges relating to the affordability of housing across all tenures. A range of mitigating measures are being taken as part of the adopted Housing, Homelessness and Rough Sleeping and draft Anti-Poverty strategies; however, these can only minimise the impact of the forces that continue to increase the cost of living for lower and, increasingly, middle income households.
12. The number on the housing register will reduce significantly once the new process of migrating households to the new Allocations Scheme is completed within Q1 2022/23.
13. Additional homes built – we have enabled the delivery of 234 homes during 2021/22, which is 81 more than last year; we are encouraged that the final number is likely to increase when all the completions have been fully processed for 2021/22.
14. Affordable homes built - there were 112 affordable homes delivered in 2021/22 compared with a supply target of 105 and a Local Plan target of 121. Of the 112 homes, 50 were for affordable rent and 62 for shared ownership. However, relative to the demand for housing both on the Housing Register and increasing number of households in TA, demand continues to significantly outstrip supply.

Appendix B: ECONOMIC DEVELOPMENT and POVERTY

Number of Council Tax Reduction Claimants

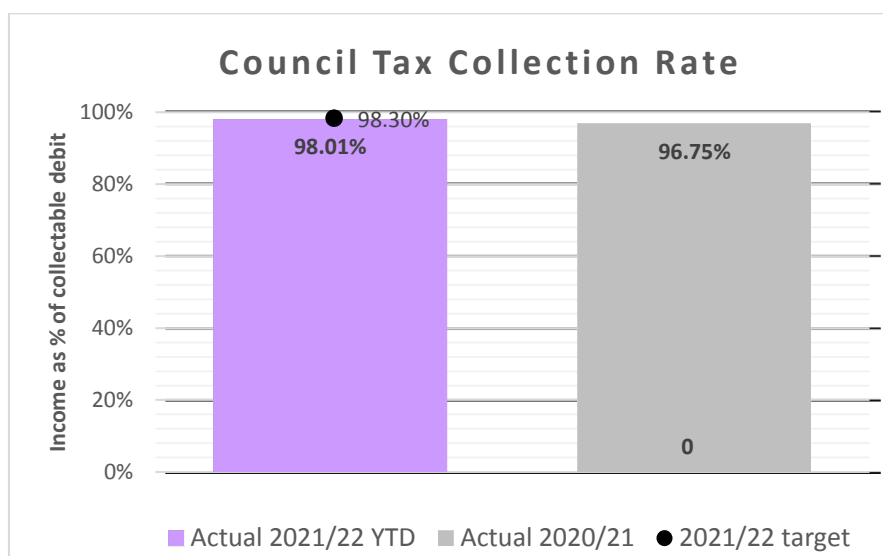
1. This measurement monitors the total number of council tax reduction (CTR) claimants (working age and pensioner) in a receipt of a reduced council tax bill.
2. The measurement indicator has been set at 6,960 (3,919 working age, 3,041 pensionable age). The fourth quarter results are 6,593 (3,680 working age, 2,913 pensionable age).



Polarity: Lower is better

Council Tax Collection Rates

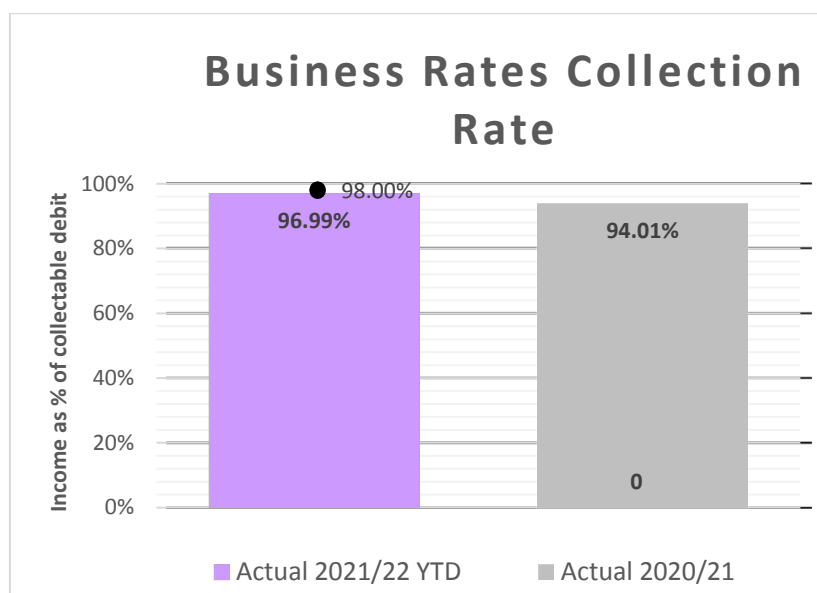
3. This measurement monitors the percentage of collected council tax as a percentage of the estimated collectable debt in the year. The target has been set at 98.3%. Fourth quarter total is 98.01%.



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. The fourth quarter total is 96.99%.



Polarity: Higher is better

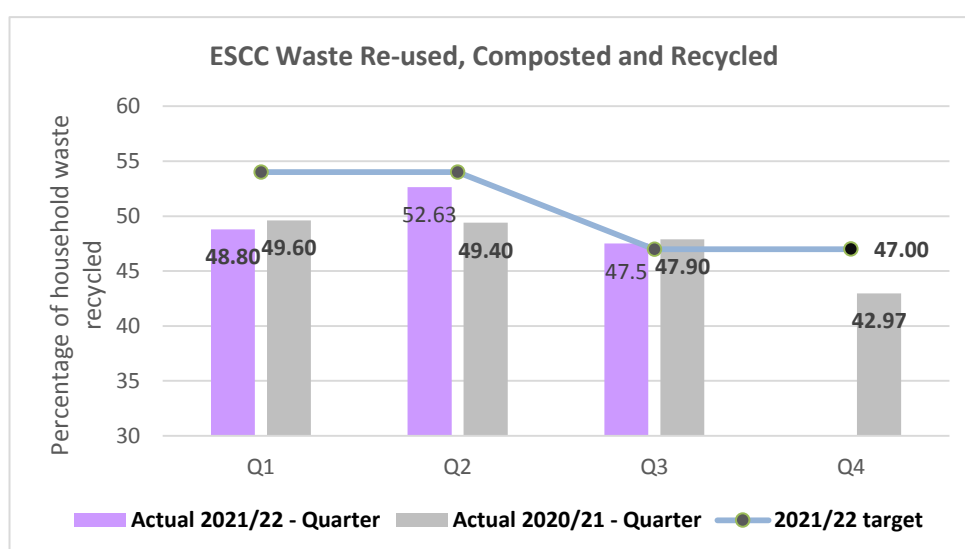
Economic Development and Poverty Summary

3. The number of Council Tax Reduction (CTR) scheme claimants is lower than in the previous years and below the total estimated for the year. The expected spike in the number of claimants following the ending of furlough did not occur. However, the gap in the number of working age CTR recipients compared to pension age has increased with working age now at 56% of the total case load, an increase of 5%.
4. The Council Tax collection rate for 2021/22 was 98.01% and although this is slightly below target it does represent a 1.25 percentage points increase in collection compared to the previous financial year. Overall, arrears of Council Tax from previous years also reduced by circa £300k during the last quarter and stood at £2.8m at the end of quarter 4. £1.1m of these arrears relate to 2020/21 when collection was hit during the start of the pandemic.
5. The Business Rates collection rate for 2021/22 was 96.99% and although this is below target, it does represent a 2.99% percentage point increase in collection compared to the previous financial year. Overall, arrears for previous years stood at £897,000 at the end of quarter 4.
6. Collection of both Council Tax and Business Rates continues to be challenging and will be closely monitored during 2022/23.

Appendix C: 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%.
3. The target for quarter three was 47.9%. The quarter three averaged result was 47.5% (reported one quarter in arrears).



Polarity: Higher is better

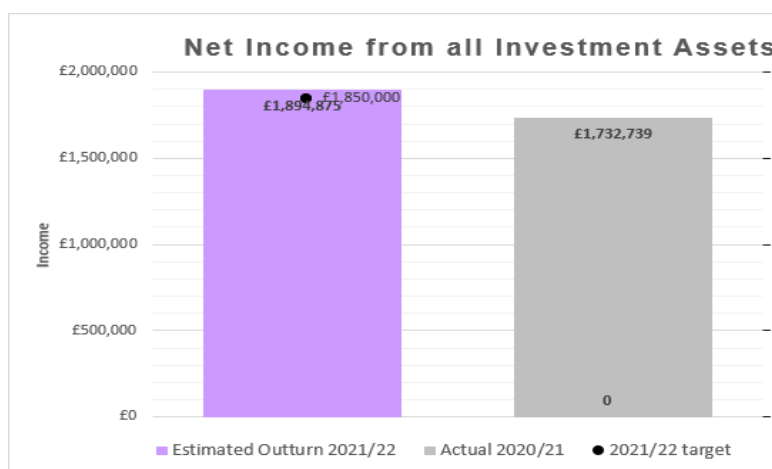
Waste Collection Summary

3. The above is updated with latest data from East Sussex County Council - October 50.81%, November 47.62%, December 44.06%, which equals 47.5% average for the quarter, and 50.19% average 1st April to 31st December 2021. It is unlikely that an overall target of 52% will be achieved by the end of the 4th quarter.
4. The most recent Department for Environment, Food & Rural Affairs (DEFRA) report dated 15 December 2021 stated that the recycling rate nationally fell by 1.5% for the year 2020/2021. They do not state reasons why, other than factors related to COVID lockdown. The report for 2021/2022 will be due in December 2022.

Appendix D: ADDITIONAL INCOME

Net Income from All Investment Assets

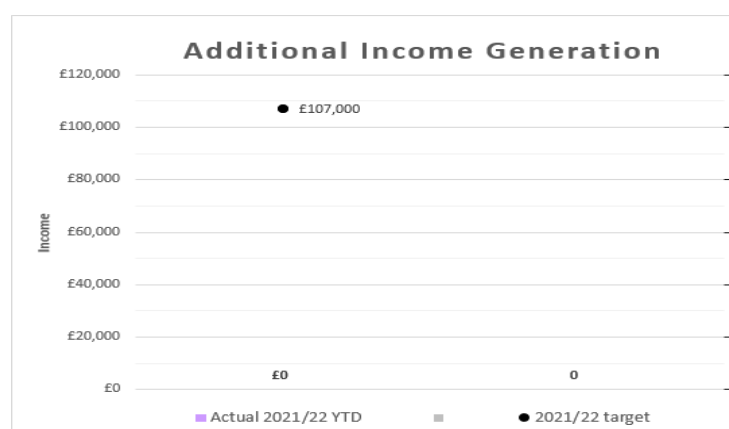
1. This measurement is forecast annual net income from investments calculated from gross income less expenditure, excluding borrowing and interest payments.
2. The Asset Income total does not include 'community' assets which might also generate an income, such as sports facilities, allotments etc.
3. 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. The fourth quarter outcome is £1,894,875.14.



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. The result is zero.



Polarity: Higher is better

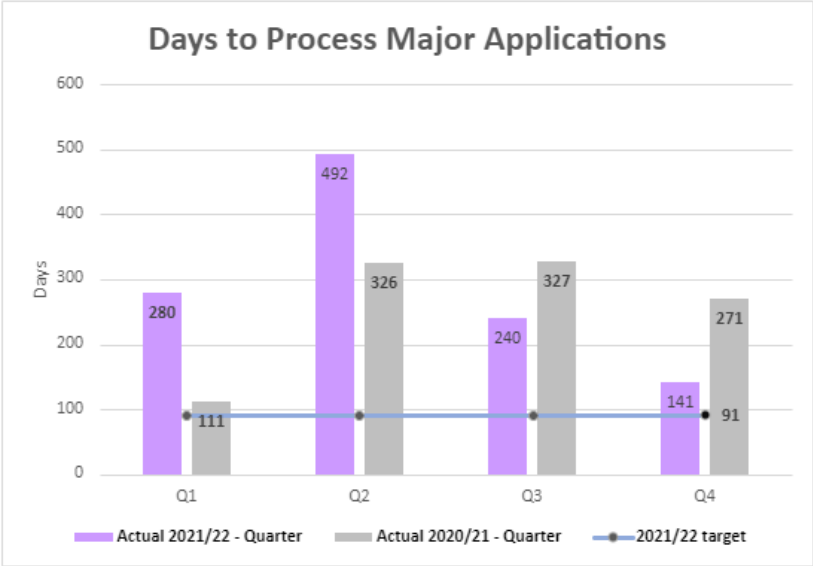
Additional Income Summary

6. The figure for the net income from investment assets is the actual turn-out for 2021/22. The figure includes existing investment properties prior to the Property Investment Strategy and those purchased from borrowed funds. The increase to the budgeted figure is mainly due to the unbudgeted income from Cyprus Place (Rye) (£113k) and 16A Beeching Road (Bexhill) (£68k).
7. The pandemic has had a negative effect on the Council's ability to implement proposals for achieving additional income. But progress has been made and the situation should improve markedly in 2022/23. For example, the Planning pre-application advice service has been re-launched in the current financial year and rental income from the Amherst Road building is now being generated.

Appendix E: PLANNING PROCESSING

Days to Process Major Housing Development Applications

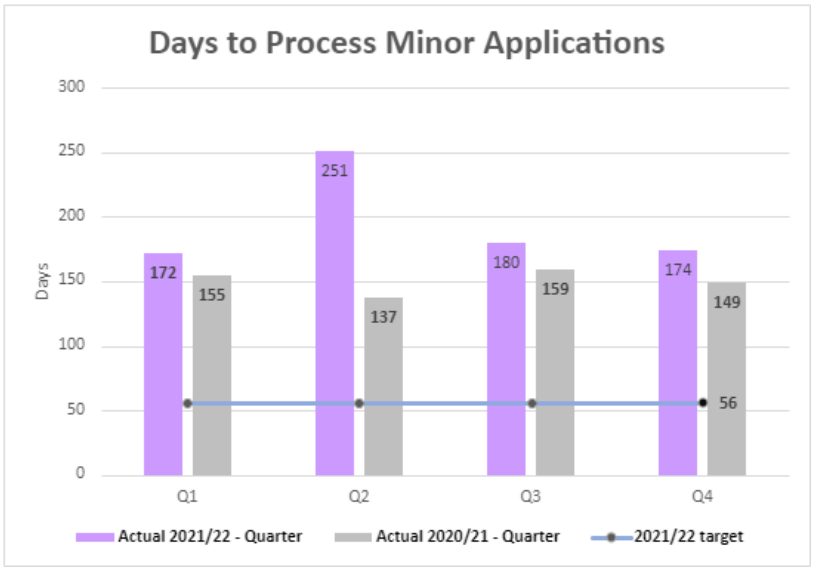
- 1. This measurement is the average number of calendar days to determine 'major' planning applications.
- 2. The target for 2021/22 is 91 days. The fourth quarter result is 141 days.



Polarity: Lower is better

Days to Process Minor Housing Development 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 fourth quarter result is 174 days.



Polarity: Lower is better

Planning Processing Summary

5. The service has continued to be focused on reducing the backlog of planning application cases and this has seen an unusually high number of planning decisions made in the last two quarters of 2021/22.
6. At the same time, the pre-application service has been modernized and re-opened from 4 January 2022. This has required increased administrative resources for Planning Business Support staff. The increased number of decisions has seen an increase in the number of appeals lodged, again with implications for both support staff and planning officer resources.
7. Another knock-on effect of this is the re-emergence of a backlog on the validation of planning applications. Recruitment is targeting this resource issue, coupled with greater managerial oversight to manage this issue in the forthcoming quarter.
8. However, the last quarter has continued to see the reduction in the overall caseload, especially older cases, and a continued improving trend in terms of time taken to process planning applications. This is expected to continue into 2022/23 as the overall caseload and number of older cases continues to decline.