

## Rother District Council

<b>Report to:</b>	Overview and Scrutiny Committee
<b>Date:</b>	13 March 2023
<b>Title:</b>	Performance Report: Third Quarter 2022/23
<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</b>	
<b>Recommendation(s):</b>	It be <b>RESOLVED</b> : That the 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 2022/23, Members of the Overview and Scrutiny Committee (OSC) and Cabinet selected a set of 14 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. This was agreed by [Cabinet on 7 February 2022](#) (Minute CB21/80 refers). It should be noted that the committee chose a new set of indicators for 2023/24 at the [January 2023](#) meeting and the new set will be reported in the new financial year.
2. For the 2022/23 financial year, the focus had been set on five themes:
  - **Housing and Communities**: four indicators to monitor delivery of the Housing and Homelessness and Rough Sleeping Strategy.
  - **Finance Performance**: three indicators to monitor significant non-tax income as a part of the Council's revenue streams and a cost from the housing strategy.
  - **Economic Development and Poverty**: three indicators to monitor the impact of the pandemic on household incomes, council tax and business rates collection.
  - **Environment**: two indicators to monitor the proportion of household waste collected that is sent for reuse, composting and recycling.
  - **Planning**: two indicators 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 2022 to 31 December 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 make any necessary recommendations to Cabinet for future service delivery.

4. A table of the KPI performance can be found at Appendix A. More detailed explanations or definitions on how the KPI is measured can be found at Appendix B.

## Housing & Communities Summary

5. **Households in Temporary Accommodation (TA)** - The Council is limited in its ability to affect the various factors that increase homelessness and the number of households in TA. It continues to be recommended that the Council focus on its homelessness prevention measure as the key indicator of performance for the Housing Service (see below). The current number of households in TA is 133 of which 13 are discretionary placements that are made for rough sleepers.
6. The number of TA placements overall is significant compared to the same time last year where there were approximately 90 placements. The increase correlates with an overall increase in homelessness presentations. In response, the service is embarking on a recruitment drive to bring in additional resources to improve the flow of households out of (TA) and better prevent homelessness. We continue to execute a plan to reduce discretionary placements for rough sleepers in a managed and measured way, utilising the county-wide Rough Sleeping Initiative and locally commissioned services to ensure rough sleeper numbers are minimised.
7. **Average unit cost of TA** – The average unit cost for Quarter 3 is £1,082, down from £1,130 in Quarter 2 and against a target of £1,201. We continue to monitor the impact of inflation on the cost of placements which will form part of future reports. We also expect the figure to be revised downwards once we are reimbursed by East Sussex County Council (ESCC) for the cost of placements under the Homes for Ukraine Scheme.
8. **Homelessness prevented or relieved** - The performance in Quarter 3 2022/23 was 31 preventions and reliefs, which is an increase on Quarter 2 and an increase of 20% on the average number in 2021/22. We are improving our rate of preventions and reliefs through the work of the Rother Tenant Finder service, which offers landlord incentives and support for tenants to access rent in advance and deposit. We have also begun to lease accommodation from landlords to increase our performance.
9. **Number on the Housing Register** - The number on the housing register is 2,095. The number will reduce significantly once the new process of migrating households to the new Allocations Scheme is completed within 2022/23. The number on the register is as much a measure of the relative inclusivity of the criteria within the Allocations Policy as it is an indicator of the level of housing need in the district.
10. **Affordable homes built** - At end of Quarter 3 there were a total of 16 completions across 3 different housing schemes. 15 of these completions have been for affordable rent and 1 for shared ownership. This means that so far in 2022/23 we have had 80 completions and we are still on track to meet our overall supply target for the year of 106 units.

## **Finance Performance**

11. There are no changes to the income from assets to report this quarter. However, there is an increase in additional income generation from £55k to £93,856. This includes the previously reported income from renting the second floor of Amherst Road and the new fairground attraction. The additional income is from third party works by the maintenance team and the re-charging of our staff's time to the housing company.
12. The Council Tax collection rate was at 84.13% at the end of December compared to 84.54% for the same period last year.
13. The Business Rates collection rate was at 84.57% at the end of December compared to 77.72% for the same period last year

## **Economic Development and Poverty Summary**

14. The number of Council Tax Reduction (CTR) scheme claimants has not significantly changed from the Q2 numbers. In total there are 6,540 CTR claimants made up of 2,813 pensioner households (43%) and 3,727 working age households (57%). Numbers are closely monitored to try and identify any significant changes as soon as possible.
15. The Council Tax collection rate was at 84.13% at the end of December compared to 84.54% for the same period last year. Although collection is becoming more challenging as yet this has not been reflected in the recovery rates. However, this will continue to be closely monitored over the winter period as household bills continue to rise.
16. The Business Rates collection rate was at 84.57% at the end of December compared to 77.72% for the same period last year. However, with the number of different reliefs available to businesses over the past few years it is difficult to compare collection year on year. The last time we had similar reliefs available to businesses was during 2019/20 and our current collection rate is in line with this period.

## **Environment Summary**

17. The current waste collection system is based on collecting recycling materials co-mingled. That is collecting glass bottles, plastic bottles, plastic packaging, drinks cans, yoghurt pots, and cardboard, all mixed together in the resident's green bin and collected by Biffa at the resident's kerbside. The most effective method of collecting these items accurately is at the kerbside, where the waste crews can do a superficial check on each bin for contamination.
18. The recycling rate is measured by the tonnage collected of co-mingled recyclable material versus total refuse and is translated into a percentage.
19. We currently have 20,641 garden waste subscribers. Their garden waste tonnages are included in the recycling tonnages, and so very much contributes to the overall re-use, recycling and composting percentage of collected household waste, because garden waste weighs more than dry recycling.

20. Residents also have had access to various recycling 'bring sites' across the district which offered the same co-mingling recycling facilities. Despite concerted efforts to enforce accurate use of the containers, including officer monitoring, use of CCTV and posters, these sites all suffer from excessive contamination i.e. people mixing general refuse in with the recycling. This has meant that these contaminated 'bring site' containers have had to be emptied as refuse rather than recycling.
21. As mentioned previously, a far better quality of material is collected at the resident's kerbside and so the bring sites are gradually being phased out over a period of time. The closure of these sites has continued in the third quarter with Peasmarsch and Burwash recently closing. These closures will encourage people to use their green containers more, and excess recycling material can be presented alongside their green container on recycling collection days, suitably contained in a clear plastic bag. There is no restriction on the amount of recycling material that can be presented on recycling collection days.
22. Alternatively, it may encourage people to use their local tips more. This will also improve the quality of recycling as tips are closely monitored by East Sussex County Council (ESCC). But the tonnages collected will not count towards the RDC recycling percentage.
23. As we have reported previously, during COVID the general household waste tonnages increased as people shopped and worked from home. Pre-COVID (2019-2020) rates rose from 18K tonnes to 20.5K tonnes in 2021-2022. During the same pre-COVID period, recycling was at 18K tonnes and increased to 19.5K tonnes in 2021-2022. This rise is largely due to the increase in garden waste subscribers. The amount of dry recycling tonnages has remained static throughout the period.
24. The focus is to work both on improving the quality of the recycling material collected and the amount of recycling material collected.
25. For the first quarter April 2022 to June 2022, recycling percentage was at 52.49% compared with 50.79% for the same quarter 2021/2022. For the second quarter July 2022 to September 2022, the recycling percentage is 45% compared with 50.9% for the same quarter 2021/2022. The garden waste tonnages were significantly down in the second quarter 2022 due to the drought and this had a negative impact on the overall recycling rate. Once again, this emphasises the role that garden waste plays in our overall results.
26. A number of actions are being taken to improve recycling and re-use. As reported above, the first steps have been taken in closing the most contaminated recycling 'bring sites'. Further banners and social media were used during the summer to encourage visitors to the tourist beaches and towns to 'take their litter home with them' to aid recycling using their green bin.
27. The current focus being worked on across the waste partnership and ESCC is with regards to the separate kerbside collection available for the recycling of small electrical items and batteries, often termed small WEEE (Waste Electrical and Electronic Equipment). Residents are encouraged to present small

electrical items such as toasters, power drills, hair dryers etc in a plastic bag on top of their bin on their collections days and Biffa will collect these items and store in them in a separate compartment on the waste vehicle. If collected separately, these items are managed and disposed by Light Brothers who are specialists in recycling these items, stripping down metal for reuse and separating out hazardous waste.

28. The above actions all make significant contributions towards the quality of recycling. But they may not necessarily be reflected in an increase in the recycling percentage rate, which this year (2022/2023) may well drop due to the summer drought affecting garden waste tonnages.
29. Going forward, as we reported in the second quarter, the waste industry still waits for further directives from Government on secondary legislation regarding the impact of the UK Environment Bill on the future of recycling. The main impact will be an anticipated separate collection of food waste; the introduction of extended producer responsibility whereby producers are made responsible for the entire life of the products they introduce on the market; and the 'deposit return scheme' whereby people are encouraged to return drinks containers for recycling in return for a small amount of money.
30. In the quarter two report, it was proposed to the Committee to adopt two measurements for the Council's own CO2 emissions and for the whole district using the data from the Department for Business, Energy and Industrial Strategy. There are no new figures for measuring CO2 for the work of the Council and for the whole district. Data is provided annually. The next update of those figures will be presented to this Committee through the Climate Change Steering Group in the autumn. The targets will be part of the revised Environment Strategy and its action plan that will go through Committee and Council approval in early 2024.

### **Planning Processing Summary**

31. The returns continue to show a continued downward trend in the average number of days processing major development applications for the quarter, because there are relatively few major decisions. With a dedicated pre-application and planning performance agreements (PPA) service it is anticipated that the management of major applications, including the actual application phase, will result in continued improved times for processing planning applications. Although, with most permissions subject to legal agreements and ongoing delays in statutory consultee responses, the timescale is, to considerable extent, outside of the service's control.
32. From October to December inclusive, again a downward trend in the average number of days to process both Major and Non-Major applications is demonstrated. Processing time for major applications has fallen from around 35 weeks in the first quarter to around 17 weeks in the third quarter. Processing time for minor applications has fallen from around 27 weeks to around 17 weeks. It is considered that, with reduced applications on hand, removed validation backlogs and controlled application backlogs, the figures should see further albeit slowed improvement.

33. The improved time to validate applications is expected to continue to improve, with the knock-on effect of these applications getting to case officers sooner, giving them more time to process planning applications and reducing the need to seek time extensions.

## Conclusion



























34. This report sets our performance against the agreed key performance indicators for the five themes for the third quarter of 2022/23.
35. Members are requested to consider performance against targets or forecasts, as well as potential new targets, and pass 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 – Summary KPI Table B – KPI Definitions
Relevant previous Minutes:	CB21/7, OSC22/35, OSC22/49
Background Papers:	None
Reference Documents:	None




## Summary of All KPIs

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.

<b>Housing &amp; Communities</b>	Status	Target	Q1 Result	Q2 Result	Q3 Result	Compared to previous quarter (Q2)	Compared to Q3 2021/22
Number of all households in temporary accommodation		60	129	136	133		
Number of households on the housing register		1,200	2021	2068	2,095		
Number of affordable homes delivered (gross) (supply target: end of year)		106	43	21	Q3: 16 YTD: 80		
Homelessness Prevented and Homelessness Relieved (new KPI)		No target	Prvt: 15 Relv: 14	Prvt: 16 Relv: 14	Prvt: 16 Relv: 15		(New)
Cost of temporary accommodation (new for 2022/23)		£1,201	£999	£1,130	£1,082		
<b>Finance Performance</b>							
Net income from all investment assets		£1,850,000	£2,566,126	£2,566,126	£2,566,126		
Additional income generation		£107,000	£54,200	£55,200	£93,846		
<b>Economic Development and Poverty</b>							
Number of Council Tax reduction claimants: Total, Pensioners and Working Age		T: 6,960 P: 3,041 W: 3,919	T: 6,556 P: 2,905 W: 3,651	T: 6,548 P: 2,853 W: 3,696	T: 6,452 P: 2818 W: 3,634		
Council Tax collection rates (income received as a % of collectable debit)		98.3%	29.81%	57.13%	81.13%		

Housing & Communities	Status	Target	Q1 Result	Q2 Result	Q3 Result	Compared to previous quarter (Q2)	Compared to Q3 2021/22
Business Rates collection rates (income received as a % of collectable debit)		98%	29.71%	59.17%	84.57%		
<b>Waste Collection</b>							
ESCC Waste re-used, composted and recycled (reported one quarter in arrears)		54%	52.58%	47.7%			
Carbon baseline (new for 2022/23) a) Rother District Council tCO2 b) Rother district CO2 Kt		Pending revised strategy			Reported annually		
<b>Planning Processing</b>							
Major applications: weeks to process or calendar days to process		13 weeks 91 days	34 wks, 2 days or 240 days	26 wks, 4 days or 186 days	17 wks & 6d: or 125 days		
Minor applications: days to process		8 weeks 56 days	26 wks, 4 days 186 days	19 wks, 4 days 137 days	16 wks & 5d: or 117 days		

Key:

Performance on target or better than target  Performance not on target and getting worse   
Performance not on target but improving towards target 

Direction of travel better than previous quarter  Direction of travel worse than previous quarter   
Direction of travel no change from the previous quarter 

Direction of travel better than the same quarter last year  Direction of travel worse than the same quarter last year   
Direction of travel the same as the same quarter last year 



**Notes on KPI Measurement Definitions****Number of all Households in Temporary Accommodation**

1. This measurement is the number of households that the Council has placed in temporary accommodation (TA) and are resident in TA on the last day of the quarter. Mainly these are households either waiting for a decision on their application for homelessness or accepted as homeless and waiting for suitable permanent accommodation.

**Average Weeks in Temporary Accommodation**

2. This measurement is the average number of weeks that the households who are in TA have been living in TA.

**Number of Households on the Housing Register**

3. This measurement is the number of households on the housing register on the last day of the quarter. This list covers all households who have met the criteria to be able to join the register.

**Additional Homes Provided**

4. 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.
5. 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).
6. 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.

**Affordable Homes Built**

7. 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.
8. 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.

**Number of Council Tax Reduction Claimants**

9. 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.

### **Council Tax Collection Rates**

10. This measurement monitors the percentage of collected council tax as a percentage of the estimated collectable debt in the year.

### **Business Rates Collection rates**

11. This measurement monitors the percentage of business rates collected of the estimated collectable debt in the year.

### **Household waste Re-used, Composted and Recycled**

12. This measurement is the percentage of collected household waste sent to be re-used, recycled and composted.
13. 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 in each quarter varies, depending on the time of year, leading to an average of 52%.

### **Net Income from All Investment Assets**

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

### **Additional Income Generation**

16. This measures additional income generation through increased or new fees for discretionary services.

### **Days to Process Major Housing Development Applications**

17. This measurement is the average number of weeks, or calendar days, to determine 'major' planning applications from the date of receipt of the application to the date that the council made a decision. Major planning applications is a reference to major or larger housing developments.

### **Days to Process Minor Housing Development Planning Applications**

18. This measurement is the average number of calendar days to determine 'minor' planning applications. Minor applications is a reference to smaller housing developments. It does not include changes to single homes.