

Rother District Council

Annual Report and Performance Plan 2014/15



Foreword:

The funding climate for local authorities is extremely challenging and RDC is no exception. The Government grant, which makes up part of the Council's income, was reduced by a further £750,000 for 2014/15. Rother District Council has experienced a funding reduction from the Government by 60% from its 2010 level. That is over £4 million pounds less for our services in the district. At the same time, RDC has not increased its council tax for the past 5 years to help residents in managing their bills, whilst inflation has continued to increase costs.

In order to adjust our business and to meet these challenges the Council has had to review and readjust the way it conducts its business, for instance we are:

- reviewing all our land and property assets and how we use them;
- devolving assets to town and parish councils and other interested groups where viable;
- investigating on providing alternative uses for assets where no other organisation is available to take over responsibility;
- investing in new technology to enable the Council to work more efficiently and economically;
- continuing with a redundancy programme, which saw 30 posts deleted in 2013, above that of 30 posts deleted in 2011/12;
- reducing office accommodation; and
- reappraising the Corporate Plan 2006-2016, in light of these changes, to bring in new aims and objectives that continue to improve the wellbeing of the district.

The combination of less income, fewer staff and reduced savings has meant an impact on services. But also it requires providing services in new and innovative ways to continue provision for residents and visitors alike. In light of these changes, the Council has developed a new Corporate Plan for 2014 - 2021. The new Corporate Plan recognises the changing local government and economic environment. We have balanced its aims and objectives to be an efficient and effective Council, whilst providing services, through whatever means, to our residents. There will continue to be investment in regeneration projects within the district, using external funding as a means of triggering the activity, and innovative ways of generating revenue and capital to implement and deliver the Corporate Plan.



Cllr Carl Maynard
Leader of the Council



Malcolm Johnston
Executive Director of Resources



Anthony Leonard
Executive Director of Business Operations

Major Projects for 2014/15

More consultation

We started 2014 consulting local people and organisations on our Corporate Plan for the next 7 years. The draft Plan sets out what the Council wants to keep and change in Rother. A number of big projects are proposed. We will consult on other local issues, from byelaws to our budget.

Follow local consultations on Twitter @rdconsult or at www.rother.gov.uk/consultation.





More recycling

On 30 June 2014 our residents get a better recycling service. Glass, more plastic and other materials will be added to the kerbside collection. Cardboard will be sent for recycling instead of composting. Our new waste collection partnership helps the Council avoid additional costs and maintain services.

More efficiency savings

In 2014/15 there will be further savings required by the Council and these will be achieved through reduction in our office space, as part of our review of land and buildings; review of joint working with neighbouring authorities, and continuation of 'service resetting' which will lead to a reduction in services provided.



Our Budget

Rother District Council's portion of the total Council Tax for 2013 for a Band D Property will be £161.19 a year. There has been no change in this rate since 2010.

Service Area	2013/14 Net Budget £	2014/15 Net Budget £
 Cultural and related services Arts, museum service, DLWP, allotments, beaches and foreshores, sports centres and swimming pools, parks & open spaces and tourism.	2,976,100	2,938,380
 Environmental services Cemeteries, churchyards, coast protection, food hygiene, pollution, substandard housing, dog and pest control, health & safety, licensing, public conveniences, community safety, ditches & drains, street cleansing, refuse collection & recycling.	5,591,110	4,807,110
 Planning and development services Building control, applications, complaints and enforcement, appeals, policy, enquiries, conservation, regeneration.	2,221,700	1,675,180
 Highways and transport services Car parks, residual highways services.	-617,450	-604,490
 Housing services Policy, housing needs, homelessness, private sector, rent allowances, care in the community.	1,231,920	1,013,550
 Corporate and democratic services Committee services, policy, training, customer help points, contact centre, community strategy	2,957,690	2,838,110
 Central Services to the public Council tax collection and benefit, electoral registration, emergency planning, etc.	1,100,947	939,590
 Other operating income and expenditure Maintenance, land, business sites, interest and investments, reserves	-1,420,640	-1,414,960
 Savings and Use of reserves (Local Development Framework, Community Grants Scheme, Homeless Prevention)	-1,684,491	-382,210
 Financing and contingency	26,000	152,000
TOTAL BUDGET	£12,372,886	£11,962,270

Find the Council's budget on www.rother.gov.uk/article/1059/budgets-and-accounts

Our Key Performance Measurements for 2014/15

Car Park Income

This is one of the major income sources from Council assets. We use the income to maintain car parks and deliver other services that contribute to residents' well-being and the environment of Rother. Our target for 2014 is an income of at least £1,253,100, maintaining the income target from 2013.

2012/13 result: £1,204,408	2013/14 result: £1,299,054	2014/15 target: £1,253,100;
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New Homes Bonus

This is a major income source from new homes built in the district over the year and the money goes towards delivering other council services. Our target for 2014 is an income of at least £1,024,000, maintaining our income target from 2013.

2013/13 result: £1,024,000	2014/15 target: £1,024,000;
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Business Rates Collection Rate

The non-domestic rates are one of the major income sources to the Council and an essential part of its budget. Our target for 2014 is that we will collect at least 98.2% of what is owed to the Council, maintaining our target for 2013.

2012/13 result: 97.4%	2013/14 result: 98.4%	2014/15 target: 98.2%
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Benefit Applications Process on Time

This is a measure of our efficiency. In addition, timely processing prevents homelessness and can affect the quality of life of our most vulnerable residents. We will process new claims on average in 24 calendar days or less, maintaining our target for 2013. We will process any changes of circumstances on existing claims on average in 15 calendar days or less, maintaining our target for 2013.

New cases

2012/13 result: 20 days	2013/14 result: 24 days	2014/15 target: 24 days
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Changes of circumstance

2012/13 result: 12 days	2013/14 result: 15 days	2014/15 target: 15 days
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Planning Applications Processed on Time

This is a measure of our efficiency. Timely processing means faster developments and supports our construction industry and the local economy. On average, we will process major developments in 92 calendar days, minor developments in 90 calendar days and we will process all other planning applications, including householder applications, in 65 calendar days.

Major Development Applications

2012/13 result: 154 days	2013/14 result: 136 days	2014/15 target: 92 days
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Minor Development Applications

2012/13 result: 70 days	2013/14 result: 68 days	2014/15 target: 90 days
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Other Applications

2012/13 result: 59 days	2013/14 result: 60 days	2014/15 target: 65 days
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Re-use, Composting, and Recycling from Household Waste Collections

This is a measure of the success of our education campaigns and the efficiency of our new kerbside collection arrangements. The target for 2014 is 47% of collected household waste will be re-used, composted and recycled.

2012/13 result: 45%	2013/14 result: 44.4%	2014/15 target: 47%
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Homeless Households placed in Temporary Accommodation

This measurement tells us if our homelessness prevention schemes are working, the level of deprivation and housing need in the local area and whether we are successful in dealing with homelessness and moving people quickly into permanent homes. The target for 2014 is for no more than 20 households in temporary accommodation at any one time and an average of 12 households at the end of each month, maintaining our target for 2013.

2013 result: 14 on average, 22 highest point end of January	2014 result: 12 on average, 15 highest point end of November and March	2014/15 target: 12 on average and 20 maximum
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Public Land with Litter

We measure whether the public land and highways cleaned by our contractor is meeting our standards. We inspect a range of sites and calculate an average score. The target for 2014 is no more than 5% of land should have unacceptable levels of deposits of litter.

2012/13 result: 0.4%	2013/14 result: 0.6%	2014/15 target: 5%.
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