

Report to	-	Resources Overview and Scrutiny Committee
Date	-	24 June 2013
Report of the	-	Chief Executive
Subject	-	Fourth Quarter and End of Year Report for the Annual Performance Plan 2012-13

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**When exercising the scrutiny function the Committee can only make recommendations to Cabinet and has no decision making authority.**

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**Recommendation:** It be **RESOLVED:** That the Resources Overview and Scrutiny Committee consider these findings and recommend any actions to Cabinet.

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**Head of Service: Brenda Mason**

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### **Introduction**

1. This report brings before Members a summary of the Council's performance for the fourth quarter of 2012-13.
2. The purpose of the report is to give Members an opportunity to scrutinise the progress towards the Council's aims and objectives, to scrutinise the Council's performance and to make any necessary recommendations to Cabinet for future service delivery.
3. In order for Members to see the Council's performance in the context of the state of the district, Appendix A shows the most recent results of the Rother wellbeing indicator set. This set gives information on various aspects of what it is like to live in Rother and shows the context and influences within which the Council delivers its services.

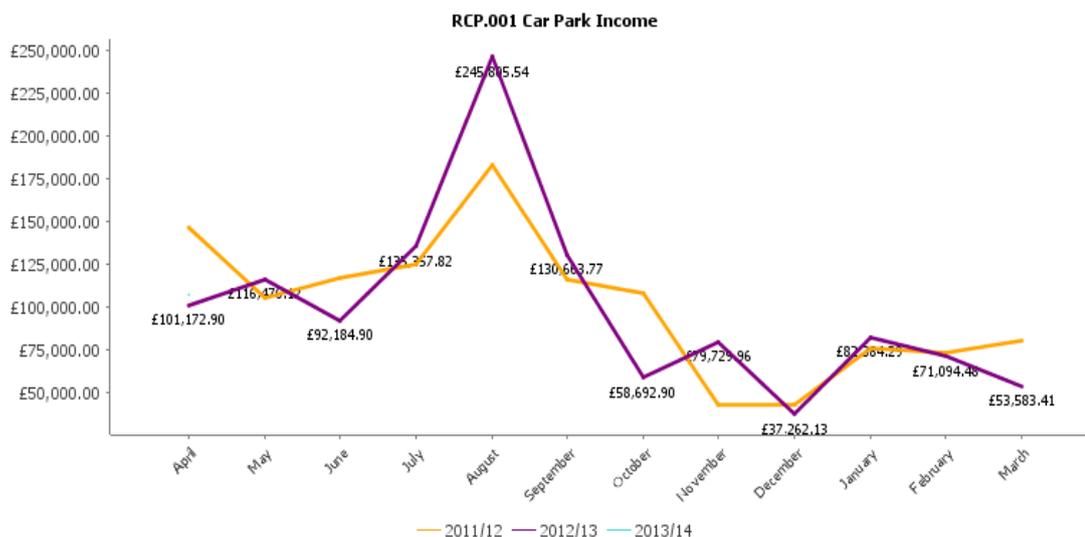
### **Key Performance Indicator Results for 2012-13**

4. At the joint meeting of the Resources and Services Overview and Scrutiny Committee on 28 January 2013, the Members chose a small basket of key performance indicators to act as a barometer of the overall performance of the authority. The results of that set are reported below.

### **Car Park Income and Percentage Change to Last Year's Income (Gross)**

5. Target: £1,222,620. Income: £1,204,408, 98.51% of the target. Car park income was 1.05% less than last year. (Higher is better). The chart overleaf at Figure 1 shows a strong performance in August and November compared to the previous year (2011/12). However, income levels in April, June, October, December and March were significantly lower than the same months in the previous year. Members may recall the weather for the Diamond Jubilee in June and the Olympics in August and see how that is reflected in

the chart in terms of car park income. The cumulative effect was that the target was not met.



**Figure 1: Car Park Income, monthly, comparing 2011-12 to 2012-13**

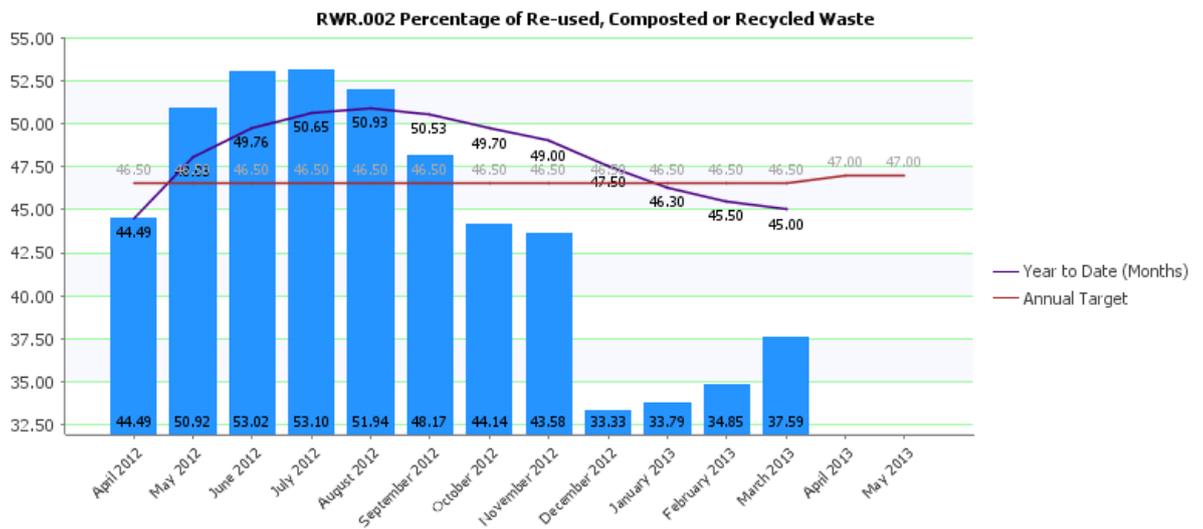
- The Head of Amenities reports that the main factor influencing car park income has been consistently poor weather over much of the year. While income is a useful indicator of car park use, it is the number of transactions that quantifies whether use has increased or decreased. 2012-13 was an inconsistent year, due to the poor weather, and the transaction figures identify a small number of ‘big weekends’ in the season that were responsible for a significant amount of income, with much of the season being poor.

### Number of Households in Temporary Accommodation

- Target and maximum upper limit: 20 households. Result: 21 households on 31 March 2013. Average for the end of each month was 14.3. (Lower is better). Over the fourth quarter there were 22 households in temporary accommodation at the end of January, 21 at the end of February and 21 at the end of March. This is the highest amount of homeless families in temporary accommodation on a continuous basis since records began.
- The Head of Housing reports the number of families in temporary accommodation is expected to increase over the next few years as a direct result of the welfare reforms, the combined impact of which is anticipated to lead to increased homelessness.

### Re-used, Recycled and Composted as % of All Household Waste

- Target: 46.5%. Result: 45%. Although not on target, Rother’s performance is above average when compared to all English districts. (Higher is better). The chart (overleaf) shows a typical curve of collection rates, month by month, over the year. The exception is that in a normal year the curve moves up again in February and finishes above target in March.



**Figure 2: Recycling & Composting, monthly & annual, 2012-13**

10. The Head of Amenities reports that the tonnages of material recycled have reduced. Alternative media has reduced industry dependence upon newspapers and magazines resulting in less paper to collect. The poor weather throughout the summer season impacted on the sales of soft drinks and alcohol which, in turn, affects the amounts of cans, plastics and glass recycled. Similarly, the poor weather also impacted upon the garden waste collected. While elements of the reduction are seasonal and may vary from year to year, the indications are that the increased use of electronic media and the general economic situation will have longer term implications in reducing the amount of paper available for recycling.
11. Members should note that the waste and recycling figures are subject to audit by both East Sussex County Council and DEFRA and will not be finalised until later in the year when small adjustments might be made.

**Average Days to Process Major Development Planning Applications**

12. Target: 93 calendar days. Result: 154 days (22 weeks). (Lower is better). There were 13 major development planning applications determined over 2012-13 and 6 out of 13 were determined within 13 weeks. The Head of Planning reports that all applications that took over the target date had required Section 106 obligations.

**Average Days to Process Minor Development Planning Applications**

13. Target: 90 calendar days. Result: 70 days (10 weeks). (Lower is better). There were 411 applications for minor developments that had a decision during 2012-13. The Head of Planning reports that 294 (72%) were determined in 8 weeks (56 days) or less, which was above average performance compared to all English district councils.

**Average Days Taken to Process Other Planning Applications**

14. Target: 66 days. Result: 59 days (8.4 weeks). (Lower is better). Planning determined 851 ‘other’ planning applications during 2012-13. The Head of Planning reports that 702 (83%) had a decision in 8 weeks or less, which was above average performance compared to all English district councils.

## Community and Voluntary Organisations Service Level Agreements

15. Target: 90%. Result: 100% on track for delivery in line with agreements. (Higher is better).

## Partnerships for Joint Service Delivery

16. Target: 90%. Result: 100% on track for delivery in line with partnership agreements.

## Other Performance Information

### New Affordable Homes Built

17. Target: 68. Result: 13. There were 8 shared ownership properties completed in March in Ticehurst. The Head of Housing reports that many sites were delayed through poor weather and will be completed in 2013. Members may wish to consider this result in context with house building as a whole in Rother. There was a net gain of 98 new homes in Rother as a whole in 2012-13, which is an average year for new homes based on the last 5 years although there were fewer new homes than the previous two years.

### Business Rates Collected

18. Target: 98%. Result: 97.4%. This indicator would not normally be included at such a small variance from target but it is reported because this is the lowest collection level since 2000. The trend over the years should be noted, as shown in the chart below. We can see the results impacted by the state of the economy: beginning in 2008, a slight recovery in 2010 and 2011 and a further drop in 2012.

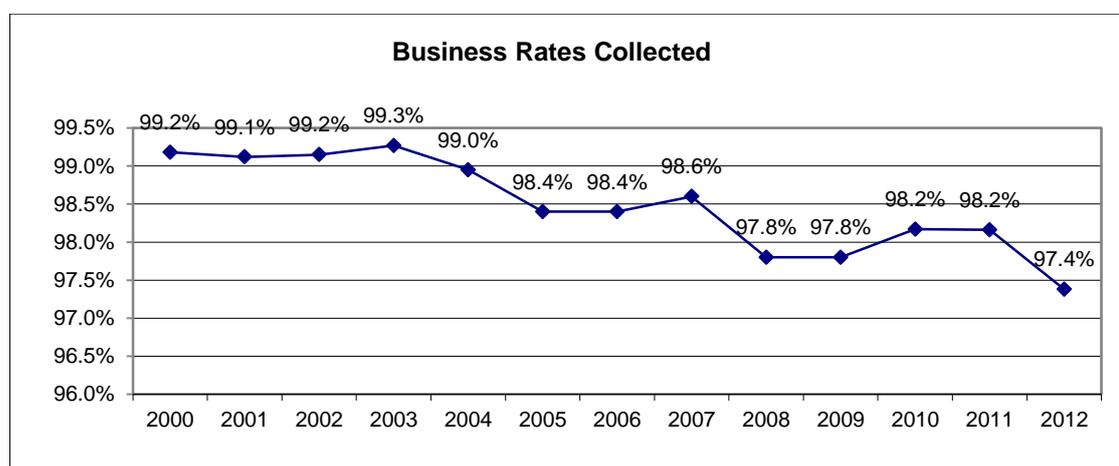


Figure 4: Business Rates Collected as % of Owed, 2000 - 2012

19. The Head of Finance adds that the drop in performance is a reflection of economic conditions and a reduction in staff resources dedicated to this service. The 0.6% reduction is equivalent to a £100,000 reduction in income. Under the new funding regime, not applicable in 2012-13, this would have cost Rother approximately £40,000 over the expected amount. Allocation of staff resources are to be reviewed, taking into account the greater impact on this Council of any losses on collection of business rates. Changing economic conditions are beyond the scope of the Finance Department but it is

clear the state of the economy has an impact on the workload of the department.

### Benefit Claims: Calendar Days to a Decision

20. On average a benefit claim took 10 days to process once we had received all relevant information. The target was 16 days. (Lower is better.) The overall processing times for new benefit claims, 20 days and for changes to existing claims, 12 days, have returned to median performance levels. Processing times for new claims are better than median. The median is calculated based on results for all English local authorities up to September 2012, as published by the Department of Work and Pensions.

### Planning Fee Income

21. Target: £440,000. Result: £522,206. The chart shows that income from last October to the end of 2012-13 was significantly higher than the same months in the previous year (2011-12). Members might wish to take into account that income in 2011-12 failed to meet targets and was unusually low. The increase in income in 2012 was due to several large developments and the national increase in fees from September.

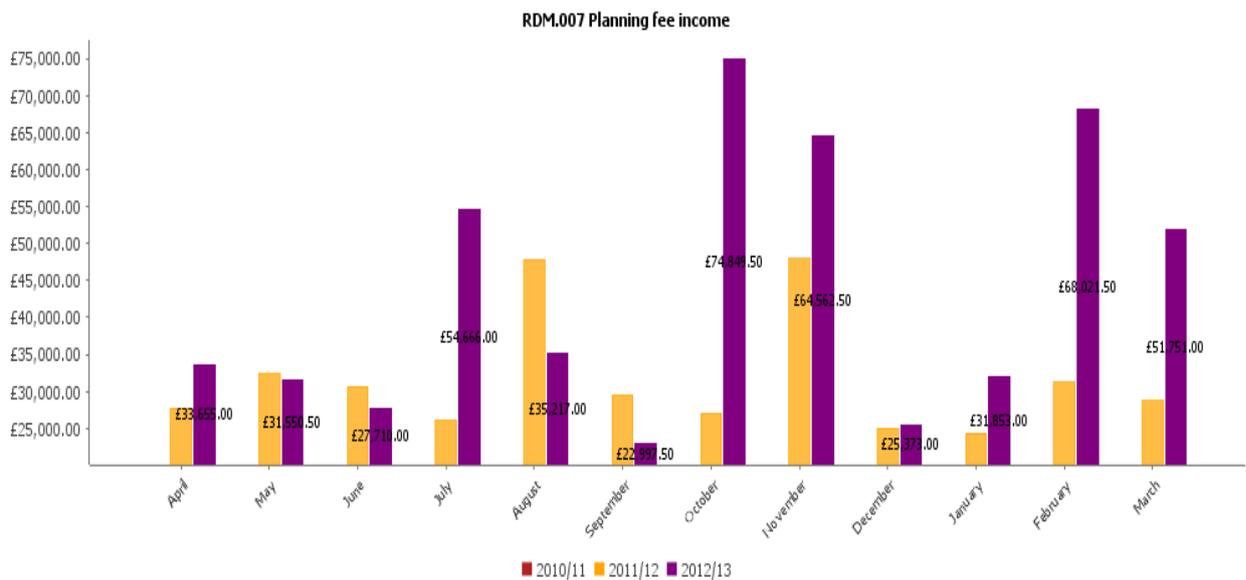


Figure 3: Planning fee income, compares monthly results in 2012-13 to 2011-12

### Litter (percentage surveyed on public land and highways)

22. Target: 5% of land surveyed has unacceptable levels of litter. Result: 0.39%, average from all surveys. March survey result: 0.67%. This is one of the lowest years for litter levels in Rother and an improvement on last year (4%). Detritus levels were also very low, at 1.95%. The Head of Amenities reports that while this measure represents a snapshot of conditions at the time of survey, it is the longer term picture that is important. This year's result is very good, although standards can vary quite quickly and particularly with weather conditions. However, the overall picture is good and the Council retains a firm grip on standards through its contract monitoring procedures.

## **Conclusion**

23. Members are requested to consider this report and make recommendations to Cabinet to ensure that the Council's performance meets the level of performance that they would require in order to meet the Council's objectives.

Derek Stevens  
Chief Executive

## **Risk Assessment Statement**

There are financial, reputational, statutory and health risks to the Council and, more importantly, the wider community if the Council does not monitor and manage its performance across all the services. This report mitigates those risks because it ensures that reporting performance to Members takes place and gives Members an opportunity to scrutinise results and make remedial recommendations.

## Rother Wellbeing Indicator Set: Latest Data

Indicator	Rother	East Sussex	National	Direction of Travel
<b>Culture, Leisure &amp; Health</b>				
% of adults who participate in active recreation, 2010-2012	21.3	21.4	22.4	◀
% of children who are obese at age 11, 2010-11	21.2	17.2	19	◀
Life expectancy at birth (male) 2008-10	79.6	79.4	78.5	▲
Life expectancy at birth (female) 2008-10	83.8	83.5	82.5	▲
<b>Children and Young People</b>				
% Year 11s achieving 5 or more GCSEs, including English & Maths, at grade C or higher, 2010-11	62.1	58.5	58.2	▲
% of children living in poverty, 2010	16.8	15	20.6	▲
<b>Older People</b>				
Healthy life expectancy at 65 (male) 2008-2010	18.8	19	18.2	▲
Healthy life expectancy at 65 (female) 2008-2010	21.8	21.8	20.8	▲
<b>Community Safety</b>				
Crime by key offences per 1000 population	24.7	30	41.3	▲
Road injuries and deaths, casualties per 10,000 residents, 2011	32.33	31.32	N/a	▲
<b>Environment (Amenity)</b>				
% of relevant land and highways with unacceptable levels of litter, 2012-13	0.4%	N/a	N/a	▲
Per person reduction or increase in CO2 emissions in Rother, 2009 to 2010	+0.4	+0.2	+0.2	▼
% of household waste sent for re-use, recycling and composting	46	38	40	▲
<b>Housing</b>				
Lower quartile property price to lower quartile earnings affordability ratio, 2011	8.7	8.4	6.5	▲
New affordable homes provided, 2012-13	13	N/a	N/a	▼
<b>Prosperity</b>				
% claiming job seekers allowance, April 2013	2.6	2.9	3.7	▲
New business survival rate at 2 years, %, 2009-10	76.7	73.6	73.9	▲
% of super output areas in the lowest 20% nationally on the Index of Multiple Deprivation, 2010	6.8	15	20	▼
Average (median) annual household income, £, 2012	25,229	27,281	28,413	▼

Average (median) weekly earnings for all employees, working in Rother, £, 2012	308	340	407	▼
<b>Transport</b>				
% of population within reasonable access to town centres by public transport, 2011	45.7	52.2	N/a	▼
% access to a secondary school: walking or cycling, 2011	68.4	75.3	N/a	▼
% of all households with internet connection at home, 2012	68.8	71	75.6	▲

Key:

▼ = worse than previous measurement

◀ = about the same as previous measurement,

▲ = better than previous measurement

N/a = not available

It should be noted that national datasets publish data in arrears, often by several years. All data has been checked that for the most recently published results.