

Report to	-	Resources Overview and Scrutiny Committee
Date	-	25 November 2013
Report of the	-	Executive Director of Resources
Subject	-	Second Quarter Report for the Annual Performance Plan 2013-2014

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

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

Service Manager: Brenda Mason

Introduction

1. This report brings before Members a summary of the Council's performance for the second quarter up to the first half of 2013-2014.
2. The purpose of the report is to give Members an opportunity to scrutinise the progress towards the Council's stated aims and objectives, to scrutinise the efficiency of the Council's services and to make any necessary recommendations to Cabinet for future service delivery.

Key Results for the Second Quarter of 2013-2014

3. At the joint meeting of the Resources and Services Overview and Scrutiny Committee on 28 January 2013, Members chose a small number of measurements and set a level of service delivery for each of them. The selected set acts as a barometer of the overall performance of the authority. Five of the performance indicators have green status or on target, one is amber or slightly below target and one is red or below target. As requested by the Committee, the results of the set are reported below.
4. **R1 Households Prevented from Homelessness** through Council action
Result: 3 in 1,000 (higher is better).
Target: 2 in every 1,000 Rother households.
The Service Manager of Finance and Welfare reports it is likely that the end of year performance will be higher than the target (4:1,000).
5. **R2 Speed of Processing Benefit Applications**, average calendar days between receiving the application to the decision
Result: 21 days for new claims and 14.5 days to process changes (lower is better).
Target: 24 days to process new claims and 15 days to process changes of circumstances to existing claims.

The Service Manager of Finance and Welfare reports that this service is on target.

6. **R3 Benefit Payments Paid by Local Authority Error as a Percentage of the Total Spend**

Result: 0.46% (lower is better).

Target: 0.48%

The Service Manager of Finance and Welfare reports that performance is on target.

7. **R4 Income from Business Units** owned by Rother District Council (gross)

Result: £526,016 (higher is better).

Target: £570,382

The Service Manager of Finance and Welfare reports that a delay of one week in invoicing during September meant that invoices raised amounted to 28% of what should have been invoiced for that month.

8. **R5 Income from Planning Application Fees**

Result: £286,713 (higher is better).

Target: £281,600

The Service Manager of Strategy and Planning reports that by the end of the year income is forecasted to be higher than the end of year target (£450,000). The rise in income is primarily due to the increased fee levels. In addition, there have been more major development applications that accounted for income exceeding forecasts in both July and September. An analysis of major income sources, including this measurement at paragraph 8, is contained in the Revenue Budget and Capital Monitoring report by the Service Manager of Finance and Welfare to Cabinet at its meeting on 4 November 2013 (see Agenda Item 7.3).

9. Members asked to be kept informed of the income on our pre-application advice service. Gross income is £27,390, which is 52% higher than the forecast for the half year point. This is primarily due to high income in the first two months of operation, April and May. Income has stabilised in the following four months to averaging around £3,400 a month and there is a strong indication that this will continue.

10. **R6 Income from Building Control Applications (gross)**

Result: £211,411 (higher is better).

Target: £229,700

The Service Manager of Strategy and Planning reports that income for the whole period is slightly off target but income in September alone was above target. Income will be on target by the end of the year. An analysis of major income sources, including this measurement at paragraph 7, is in the Revenue Budget and Capital Monitoring report by the Service Manager of Finance and Welfare to Cabinet at its meeting on 4 November 2013 (see Agenda Item 7.3).

11. **R7 Income from Car Parks (gross)**

Result: £855,282 (higher is better).

Target: £834,610

The Service Manager of Community and Economy reports income is 3% above target and is likely to be on target by the end of the year. One significant contribution to this result was July's income, which was 30% higher than its target and higher than in the month of July in the previous two years.

This reminds us once again that the weather is the key factor in car park income. An analysis of major income sources, including this measurement at paragraph 9, was contained in the Revenue Budget and Capital Monitoring report by the Service Manager of Finance and Welfare to Cabinet at its meeting on 4 November 2013 (see Agenda Item 7.3).

Other Performance Information

12. Benefit Prosecutions and Sanctions for every 1000 Cases

Result: 1.02 for every 1,000 cases (higher is better).

Target: 1.5 for every 1,000 cases

The Service Manager of Finance and Welfare reported to the Committee in the last quarterly report that a restructure of the Hastings and Rother Fraud Service created a delay in finalising casework, particularly in presenting cases to the Sanctions Panel. Since that report, most of this year's results to date were achieved in August and September when the Sanctions Panel tackled the backlog at its monthly meetings. Further panel meetings are planned and, although this indicator is not on target, the risk is significantly reduced for meeting the target by the end of the year. Progress continues to be monitored.

13. Violent Crime, Offences Reported for every 1,000 Residents

Result: 3.95 or 360 reported violent crimes (lower is better).

Target: 3.48

The Service Manager of Community and Economy reports that Rother district had an additional 35 violent crimes than in the same six months last year. This indicator continues to be at risk of being higher than the target (7:1,000) at the end of the year. This would mean a rise in violent crime for two years running. At its last meeting, this Committee received a briefing note on the activity of the Safer Rother Partnership and how they are addressing this problem. The Partnership has a time limited task group working to identify changes in violent crime across Rother. This group has local councillors, representatives from the probation service, Sussex Police, children's services, voluntary providers of domestic abuse support services and Rother District Council officers working together to identify the changing nature of violent crime across Rother. A report will be submitted to the Partnership's Board in December 2013. In addition, a very small number of offenders are being actively targeted to reduce the violent crime they are committing.

14. New Homes Built (Net)

Result: 83, 8 in quarter 1 and 73 in quarter 2

Target: 60 a quarter on average, 120 by September

The Service Manager of Strategy and Planning reports the second quarter was more encouraging. It was the highest gain in a single quarter out of the last 10 quarters. This was made up of 62 new builds, 10 changes of use and 2 conversions. The second quarter's result was influenced by the completion of White Sands at Camber.

15. We need a further 157 new homes in order to meet our current end of year target of 240 homes. Generally, house-building activity remains relatively low and, while further applications and permissions are coming forward, these are not yet reflected in new starts. The Service Manager of Strategy and Planning brings to Members' attention that the actual Local Plan target for annual average completions is now higher than the one set by the Council before the start of this financial year. This rise is due to the need to

accommodate a greater level of housing growth. An update and analysis of the housing land supply position was reported to Cabinet at its meeting on 4 November (see Agenda Item 7.3).

16. **Affordable Housing Built** (gross)

Result: 33 new homes, 8 in quarter 1 and 25 in quarter 2

Target: 20 new homes

The Service Manager of Community and Economy reports this progress is due to the site at Galley Hill, Bexhill. Provided for the affordable rented sector are 17 units made up of 5 two-bedroom flats, 1 three-bedroom wheelchair disability adapted flat, 2 two-bedroom houses, 2 two-bedroom flats, 5 three-bedroom houses, 3 four-bedroom houses. Provided for the shared ownership sector are a further 8 units, made up of 2 two-bedroom flats, 4 two-bedroom houses and 2 three-bedroom houses.

17. We need a further 57 new homes over the next two quarters to be on target (90) at the end of the year.

Conclusion

18. 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.

Malcolm Johnston
Executive Director of Resources

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. Risks on individual performance areas are included in the report.