

Report to	-	Resources Overview and Scrutiny Committee
Date	-	3 March 2014
Report of the	-	Executive Director of Business Operations
Subject	-	Third Quarter Progress Report for the Annual Performance Plan 2013-2014

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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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**Service Manager: Brenda Mason**

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### **Introduction**

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

### **Key Results for the Third Quarter of 2013-2014**

3. As stated in previous quarterly monitoring reports, the Members have selected a set of key performance indicators that stand as a barometer of the overall performance of the Council. All of the key performance indicators have green status or are on target for delivering the required service standards and income. As requested by the Committee, the results of the set are reported in full below.
4. **R1 Households Prevented from Homelessness** through Council action  
Result: 4.5 in 1,000 (higher is better), the service prevented homelessness for 197 households in Rother, including 68 in quarter 3.  
Target: 3 in every 1,000 Rother households or 150 households by December.
5. The Service Manager – Finance and Welfare reports that performance is already higher than the target for the end of the year (4:1,000). In comparison to previous years, performance is about average for both the third quarter and for the year.
6. **R2 Speed of Processing Benefit Applications**, average calendar days taken between receiving the application to the decision.

Result: 21 days to a decision for new claims and 15 days to process changes of circumstances to existing claims (lower is better).

Target: 24 days to process new claims and 15 days to process changes of circumstances.

7. The Service Manager – Finance and Welfare reports that the service is on target but that processing times are taking slightly longer than in the same period last year.

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

Result: 0.26% (lower is better).

Target: 0.48%

The Service Manager – Finance and Welfare reports that the service is performing to expectations.

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

Result: £792,651, 8.5% higher than the target income (higher is better).

Target: £730,471

The Service Manager – Finance and Welfare reports that income is on target.

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

Result: £404,450, 19% higher than the target income (higher is better).

Target: £341,100

11. The Service Manager – Strategy and Planning continues to forecast that the annual income will be higher than the end of year target (£450,000). The rise in income is primarily due to the increased fee levels and more major development applications. The service has seen a 10% increase in all determined planning applications compared to the same period last year. This is good news for the local economy but it should be taken into account that last year was a low year for applications and fee income.

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

Result: £311,483, 2% from the target (higher is better).

Target: £316,900

The Service Manager – Strategy and Planning reports that income is within tolerance levels in order to be on target.

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

Result: £1,076,780 (higher is better), 3% above target.

Target: £1,042,900

The Service Manager – Community and Economy reports that income was lower than forecasted for October. Income exceeded expectations in November and December by approximately £20,000 more income (gross) than expected for each of those months. In addition, income is 8% higher than the same period last year, April to December 2012.

### Other Performance Information

14. **Average Days Taken to Process Major Development Planning Applications**

Result: 120 days.

Target: 92 days.

Twenty major development planning applications have been determined over 2013. During the third quarter, 3 applications were determined in November and 3 more in December. 12 or 60% of all applications were determined within 13 weeks (91 days).

15. The Service Manager – Strategy and Planning reports, as shown in the chart, the speed of processing was well below target up to August, improved in October, but went off target again for November and December. In addition, the chart shows that results are lower (better) than last year’s results for major development applications. During these 2 months 6 decisions on major schemes were issued; 4 being approved. Of these 4, which took longer to progress, one had been delayed since the Planning Committee’s consideration in March by a statutory direction from the Highway Agency, a second had required an additional ecological survey and the involvement of Natural England before a decision could be made, while 2 housing schemes required the completion of Section 106 obligations to deliver affordable housing.

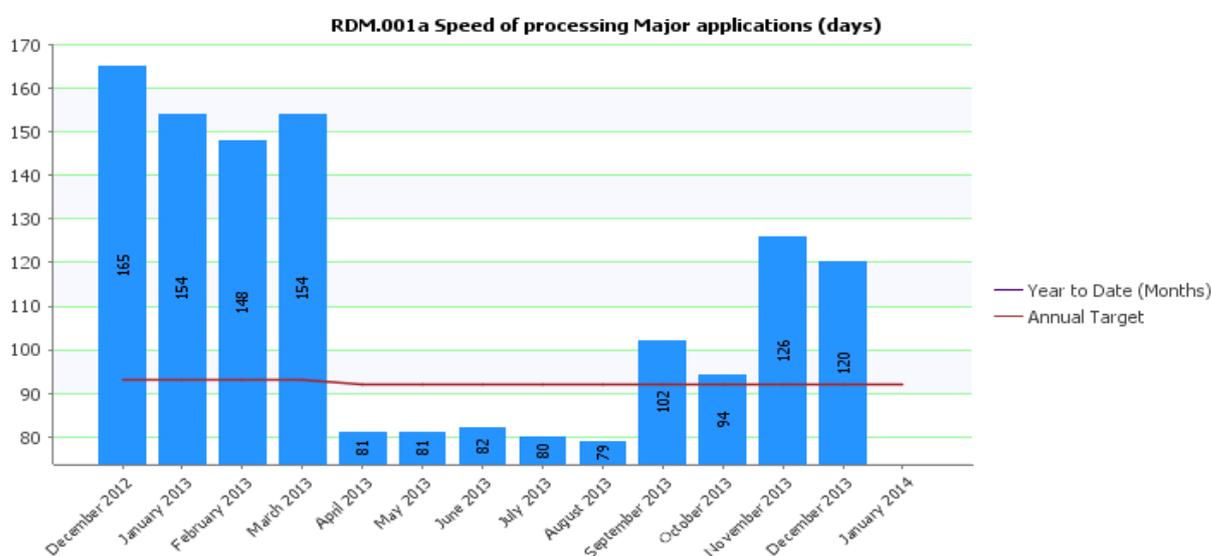


Figure 1: Major Applications average days, December 2012 to December 2013

## Conclusion

16. 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.

Anthony Leonard  
Executive Director of Business Operations

## 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.