



High Peak Performance and Customer Feedback Report: April 2018 to March 2019 (Q4)

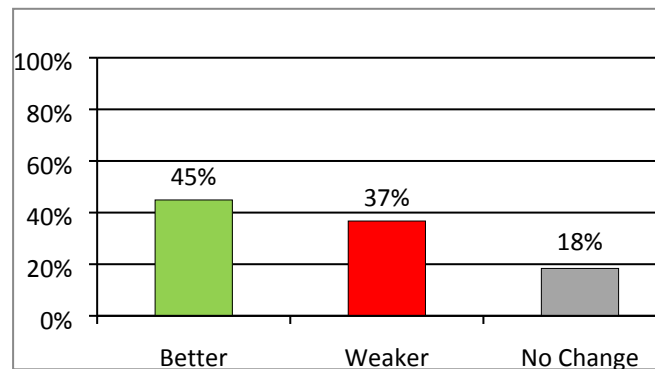
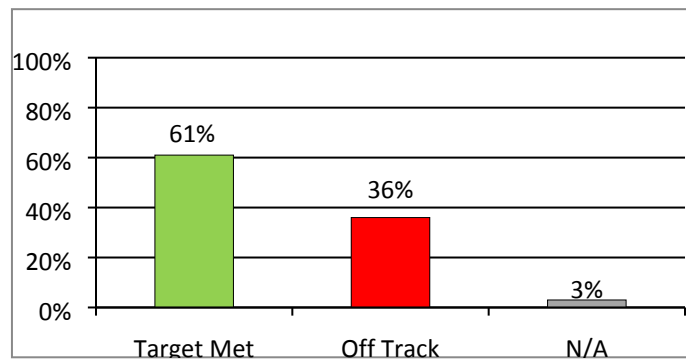
High Peak Q4 Summary

The following report provides Councillors with an overview of performance at High Peak for the period April 2018 to March 2019 in relation to the Council's corporate plan priorities and the associated performance targets and projects. The report also provides an overview of the results from the Council's customer feedback system in terms of how we handle and learn from complaints, and the level of comments and compliments.

Performance Overview

There are 131 'monthly', 'quarterly' and 'annual only' reported performance measures at High Peak. The chart below shows the results for the year and reveals a 5% dip on last year. The actions being taken to address the 'off track' measures are detailed at the end of this report.

The report also provides an update on the progress of key projects that contribute to the priority actions outlined in the revised 2018-2019 Corporate Plan. The table below right explains the colour coding used to describe the current status of these actions / projects.

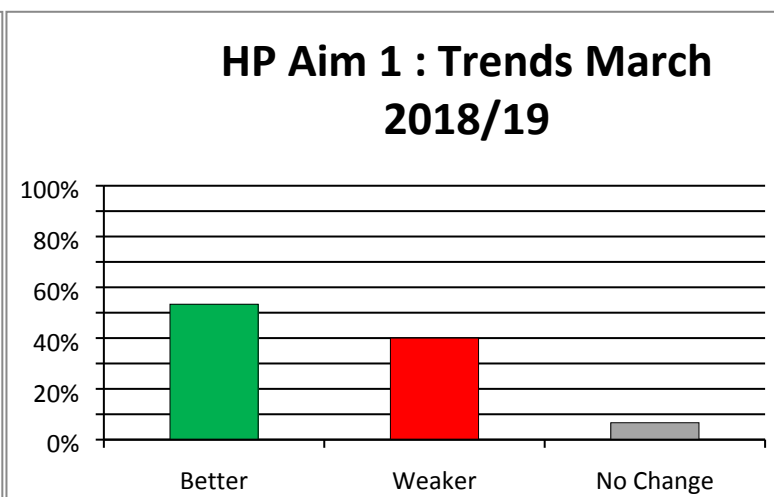
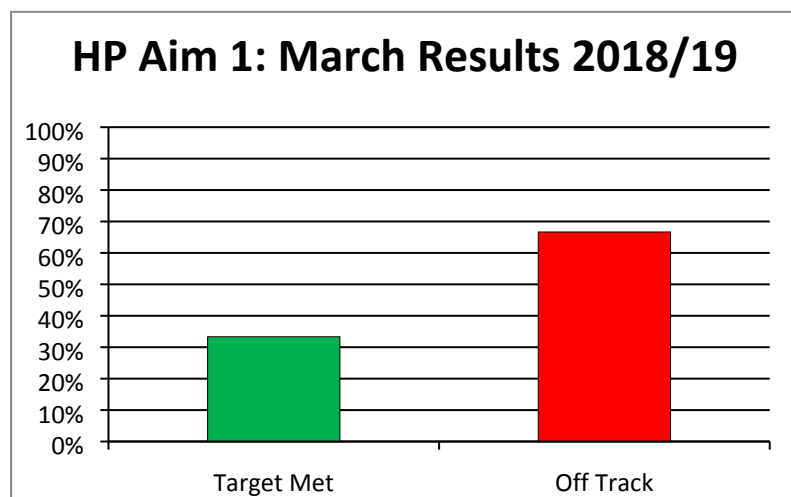


	Off Track
	In danger of going off Track
	On Track
	Not yet started / decision awaited
	Complete / Closed

Customer Feedback Overview

The number of complaints received during 2018/19 has fallen from 308 to 223 and repeat complaints stand at only 1%. The Council responded to 97% of complaints within 10 days. This report includes further details of the lessons learned from complaints and the repeat issues.

Aim 1: Help create a safer and healthier environment for our residents to live and work



The Council failed to meet the Benefit processing targets for new claims and changes of circumstance. Following the introduction of Universal Credit, there has been a reduction in the number of new claims which has affected our ability to significantly reduce the average annual processing times. Households in temporary accommodation were also above the targeted level due to the effects of the homelessness reduction act. The majority of High Peak's other off track areas centre on new PIs linked to the Sports and Physical Activity Strategy.

Celebrating Success:

At the end of 2018/19 the following performance indicators outstripped their targets:

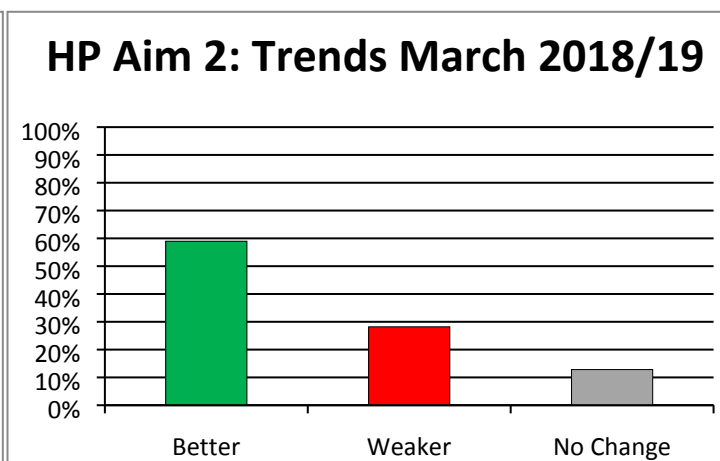
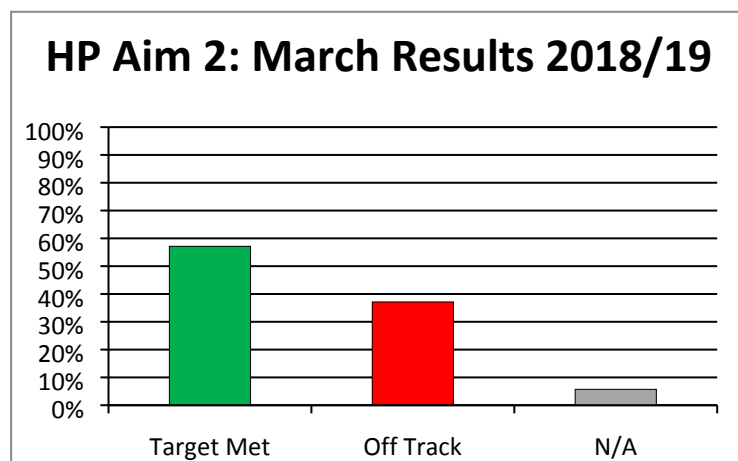
- ✓ Accuracy of benefits processing
- ✓ level of external funding awarded for sport and physical activity
- ✓ homeless cases resolved

Corporate Plan Priority Actions – Progress Highlights

Priority Action	Status	Commentary – March
Continue to influence the provision of accessible health and social care services through the Council’s Scrutiny work programme		<p>Community Select Committee 3rd October. North Derbyshire CCG made a presentation around the Care Closer to Home Programme, as well as issues relating to access to mental health beds following the closure of Spencer ward- further information was requested around access to the functional beds at Stepping Hill and Walton which was circulated in writing to members of the committee prior to the meeting on 28th November.</p> <p>Community Select Committee 6th Feb 2019. Sport and Physical Activity Strategy was presented.</p>
Undertake detailed process benchmarking with high performing / low cost councils with a view to identifying value for money improvements for Housing Benefit processing		Report received and sent to AMT for approval for completion of this action – May 2019 Meeting.
Complete and implement a Housing Management and Revenue Plan		The HRA business plan has been updated and presented as part of the Budget/MTFP report. The financial position is sustainable over the 30 years based upon updated financial information, including the results of the 100% stock condition surveys. Investment options will be reviewed post election. Action Completed.
Ensure the Council is compliant with the requirements of the new Homelessness Reduction Act		Action Completed.
Implement the Council’s new sport and physical activity strategy and carry out research into nil cost facility provision being achieved by other councils; in order to achieve improved health and value for money outcomes		Meetings have been ongoing with the new contractor and exiting contractor in recent weeks for High Peak. Relevant members from the Leisure Project Board (Assets, Finance, and Service Commissioning) met with Parkwood on 25.03.19 to agree a way forward in regards to outstanding R & M issues and compilation of compliance documentation. Our Solicitors remain in ongoing dialogue with Parkwood’s solicitors to finalise contract documentation aiming to be signed off on 29.4.19

Priority Action	Status	Commentary – March
Review and improve our relationships with Strategic Partners		Action Completed. AMT have approved the report including the partnership assessment tool responses. A presentation will now be made to Managers Forum to complete the list and roll out to service managers.
Complete the review of the CCTV system and implement the agreed recommendations		The CCTV project is approaching the final stages. The next recommendations from the consultants have been received. Notice has been given with effect from 01/07/2019. Carelink training will be arranged for specific staff.

Aim 2: Meet financial challenges and provide value for money



Only two of High Peak's 'off track' measures under Aim Two related to the Council's housing stock. The Council fell behind target for the completion of PEP appraisals, reportable / lost time accidents, planned procurement activity, invoice payment and SOCITM's website quality rating. The unavailable measures at High Peak relate to repairs appointments data, which cannot be accessed from the system currently and are tabled for deletion from the Framework in 2019/20.

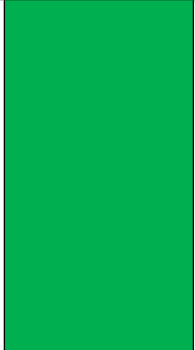
Celebrating Success:

At the end of 2018/19 the following PIs outstripped their target:

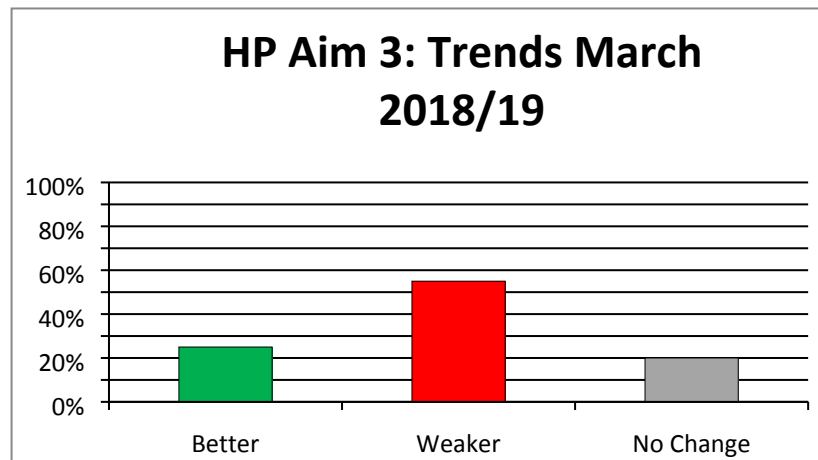
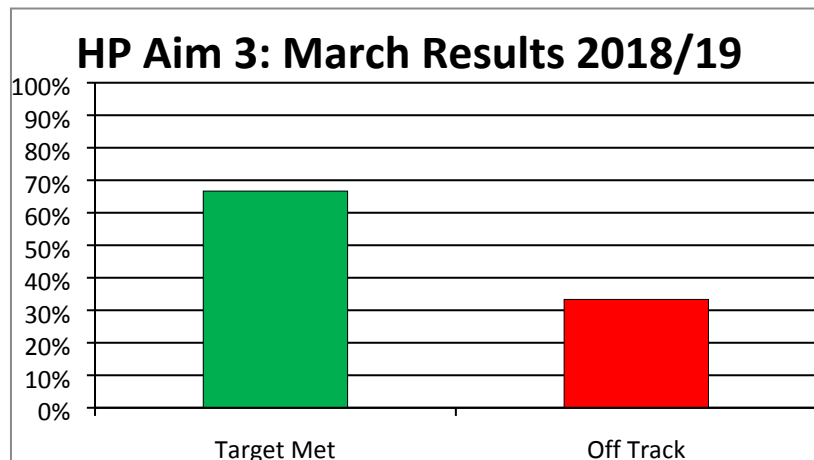
- ✓ employee accidents
- ✓ Facebook followers
- ✓ on-contract spend
- ✓ council tax and business rates collected
- ✓ repeat complaints
- ✓ press release take-up

Corporate Priority Actions – Progress Highlights

Priority Action	Status	Commentary – March
Deliver the Channel Shift Programme		<p>The Digital Strategy is currently under review. E billing will commence following year end. The environmental reporting app was looked at as part of the CGI review. This will be included in the new digital programme going forward, the work will be prioritized.</p>
Provide advice and support for residents affected by the rollout of Universal Credit across High Peak in 2018 in order to help ensure a smooth transition to the new system		<p>Phase 1 has been completed and is now business as usual. Phase 2 Universal credit roll out (rents). Staff resource has been seconded to rents (as part of a fixed term placement).</p>
Continue to embed good information management practices through the ASSURED framework		<p>The Assured framework is regularly publicised via Keeping You Informed and staff are encouraged to report data breaches. The GDPR action plan is monitored through the Information Governance Group. A number of training sessions have taken place to help key staff comply with GDPR, with further sessions planned for staff requiring in depth training. The online training package has been completed and is being rolled out to all staff on a team by team basis from Q1 2019-20. Information Asset Registers are complete and have being reviewed by audit. Protective Marking briefing sessions are taking place with teams as required. Our approach to Data Protection Impact Assessments has been reviewed following training and has been integrated into procurement and project management processes.</p>
Develop and implement a plan to identify new and innovative ways of generating income		<p>A target has been included as part of the new efficiency and rationalisation strategy 2017/18 – 20/21. Updates for various streams: Commercial properties - Project now closed as business as usual, the finalized report is being implemented. A delegated report is to be written for rental on the community unit. Fees and charges- Next review for 2019/20 budget setting/MTFP. Cash up against efficiency target to be undertaken during 2018/19. Advertising/Sponsorship -The current status being reviewed and a formal project board is being established. A new policy is to be written and adopted.</p>

Priority Action	Status	Commentary – March
<p>Refresh and implement the Asset Management Plan, including a review of public estate, and ensure adequate facilities management arrangements are in place</p>		<p>Facilities Management: An agreement to extend has been made with DCC with 3 months notice. We have received a quote from Kier regarding the condition surveys proposal.</p> <p>Corporate and other relevant policies have been fed through to CIPFA for the Asset Management Plan.</p> <p>Team members have met with CIPFA regarding the compliance audit and the report has been received. A meeting took place at the beginning of February with CIPFA to review the current status. A system demonstration has been arranged for the end of April with the supplier.</p>

Aim 3: Support economic development and regeneration



The Council performed well against Aim Three with only 4 PIs off track at High Peak. Footfall at the Pavilion Gardens complex fell short of target (the Octagon Lounge delayed opening will have had an impact), as did its trip advisor satisfaction ratings. High Peak also failed to hit the satisfaction targets from planning agents but hit all of the planning processing targets.

Celebrating Success:

At the end of 2018/19 the following performance indicators outstripped their targets:

- ✓ major, minor and other planning applications processed on time
- ✓ major and minor developments allowed on appeal
- ✓ low % of empty town centre shops

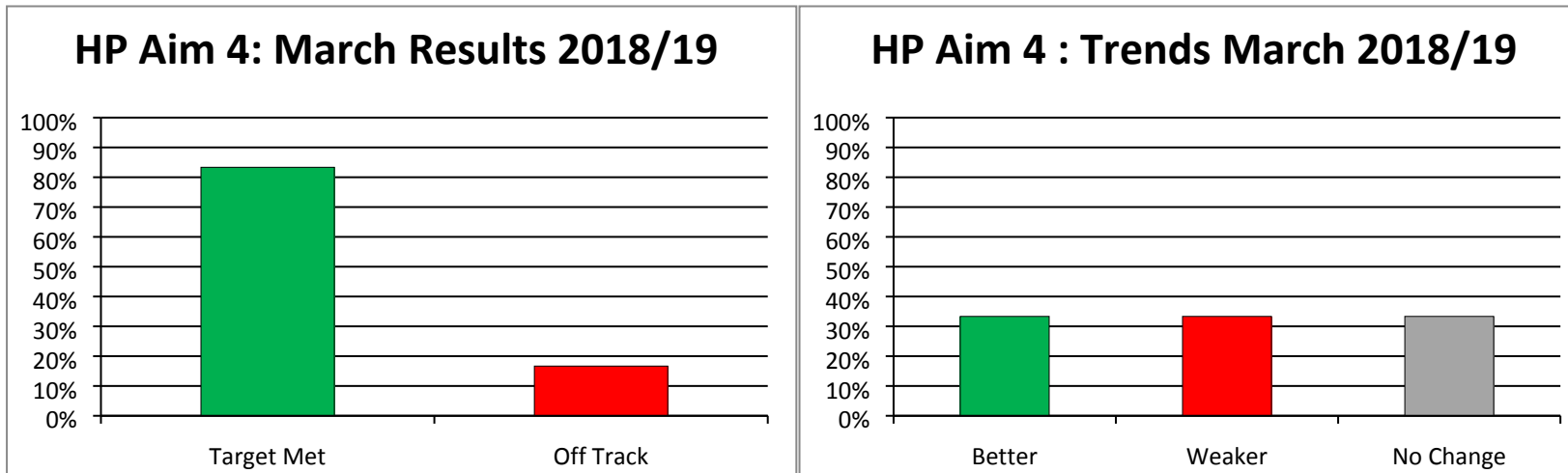
Corporate Priority Actions – Progress Highlights

Priority Action	Status	Commentary – March
Market test the commercial operation of the Pavilion Gardens, including a review of the Tourist Information Centre and Tourism Service		Action Completed. Formal transfer to Parkwood Leisure effective 01/02/2019. Buxton Crescent Heritage Trust will deliver Visitor Information services on behalf of the Council at The Pump Room in Buxton.
Together with partners work for the delivery of the Buxton Crescent development		The final draft of the Visitor Economy Strategy and the Destination Management Action Plan has been published including an abridged version for consultation. The report was taken to the Economy and Growth committee on 22nd November. The draft CHAR report is being considered by the project team for later reporting. The Board is being established and a meeting was due to be held in March.
Support the development of Glossop Halls		<p>Work on the Town hall roof has commenced. Project management support is being provided, and the project is on track. Rental opportunities are being looked at. A clock specialist was due on site in April.</p> <p>A report on the Victoria Hall feasibility has been discussed and the recommendations supported by Corporate Select. The Council's Executive and the Victoria Arts Centre Group held a joint meeting in October to agree the way forward, the report has been agreed. A community group meeting was held early April.</p>
Support the development of Torr Vale Mill		<p>Action Closed.</p> <p>DCC and HPBC met with the mill owner and agreement has been reached on the wording of the Memorandum of Understanding between the owner and the Torr Vale Mill Building Preservation Trust. The final draft of the document has now been signed off by Historic England and issued to DCC's Cabinet and HPBC's Executive. This will establish the partnership arrangements moving forward to secure funding for a further feasibility study of the site.</p>
Undertake detailed process benchmarking with high performing / low cost councils with a view to identifying value for money improvements for Planning application processing		Report received and sent to AMT for approval for completion of this action – May 2019 Meeting.

Priority Action	Status	Commentary – March
Implement the accelerated housing delivery programme		<p>Discussions with all relevant land owners and developers as well as DCC and Homes England are on-going:</p> <p>Glossop package: Plans for Glossop package are being prepared, await response from DCC and Sport England regarding the in principle agreement. Discussions have been held with DCC officers to discuss potential opportunities for joint working. A submission has been made for project management support to consider the benefits of rationalisation across HPBC and DCC. Report due for February cycle.</p> <p>Buxton package: Homes England has visited the sites and is pleased with the progress. They have also met with Hogshaw and Waterswallows landowners and developers to carry out viability appraisals. The funding agreement documents have been received and forwarded to legal. Officers continue to meet regularly with the developers of the site regarding land assembly. Draft designs for the preferred position of the roundabout have been issued, costs are being reported and a golf architect has been appointed. Memorandum of Understanding's are in place with Hogshaw developers and DCC, the MOU with Waterswallows developers is being finalised.</p> <p>Granby Road- Legal team are liaising with the property team and external legal consultants to take the contract forward. Revised HoT's have been issued to the developer and we await their feedback.</p>
Implement the accelerated business growth and employment programme		<p>Wrens Nest: A meeting was held in March with an external company to take forward the discussions around options for the Council to consider supporting delivery of a scheme at Wrens Nest. The company have set out a number of options for the Council that would help with delivery of the scheme and have presented the market analysis and other clarifications sought by the Council in respect of each of the options.</p> <p>Goyt Bridge: S106 expires March 2019. A report will be written regarding the transfer of land, the project will then be closed.</p> <p>Chapel Masterplan: Chapel-en-le-Frith Parish Council has discussed with BE Group potential conditions that could be included with a conditional land sale agreement relating to part of the allotment site. Any such conditions would be designed to ensure that development constraints can be addressed and the agreement would be terminable if works were not started (or completed) within a certain timeframe. BE Group has been instructed to liaise with Bevan Brittan on the inclusion of recommended conditions within a land sale agreement.</p> <p>The Parish Council is briefing potential development partners on the process for submission of best and final offers.</p>

Priority Action	Status	Commentary – March
		Buxton Station: Planning applications for the health hub and McCarthy & Stone development have been approved. Project managers have been appointed via the OPE process. DCHS is awaiting the outcome of the bid to STP programme.

Aim 4: Protect and Improve the Environment



Aim Four is the Council's strongest area in terms of performance. The recycling rates are estimates only at this stage and won't be confirmed until later in the year but at present are 1.5% below target but an improvement on 2017/18. High Peak also fell short of its community clean ups and volunteer hours targets.

Celebrating Success:

At the end of 2018/19 30 PIs met or exceeded their target, a few of which are highlighted below:

- ✓ fly-tipping incidents
- ✓ ASB enforcements (fixed penalty notices, warnings and community protection notices)
- ✓ missed bins
- ✓ street cleanliness standards
- ✓ residual waste (estimate)

Corporate Priority Actions – Progress Highlights

Priority Action	Status	Commentary – March
<p>Successfully deliver Phases 2 and 3 of the transfer of services to Alliance Environmental Services Ltd, our new joint venture company, to deliver waste, streets and ground maintenance services on behalf of the Council in order to achieve improved performance and value for money outcomes.</p>		<p>Awaiting confirmation of phase 3 go live date in order for the consultation process to commence.</p>
<p>Establish a developer open space contributions plan</p>		<p>An Open Space Audit and Playing Pitch Strategy have been completed and forms part of a wider Developer Contributions SPD (Supplementary Planning Document). The intention is to contract this work out to a consultant and the draft specification is now being developed. The tender will be advertised in January 2019 with a view to an appointment being made in February. Following consultation, the SPD should be adopted by the end of 2019.</p>
<p>Commence the preparatory work needed to facilitate the expansion of Glossop Cemetery in 2019/20</p>		<p>The design is well underway, Environmental Agency comments have been received and a plan of action has been referred back to them for approval. Drainage is required for the whole site rather than the original and we are working on various drainage matters.</p>

Customer Feedback

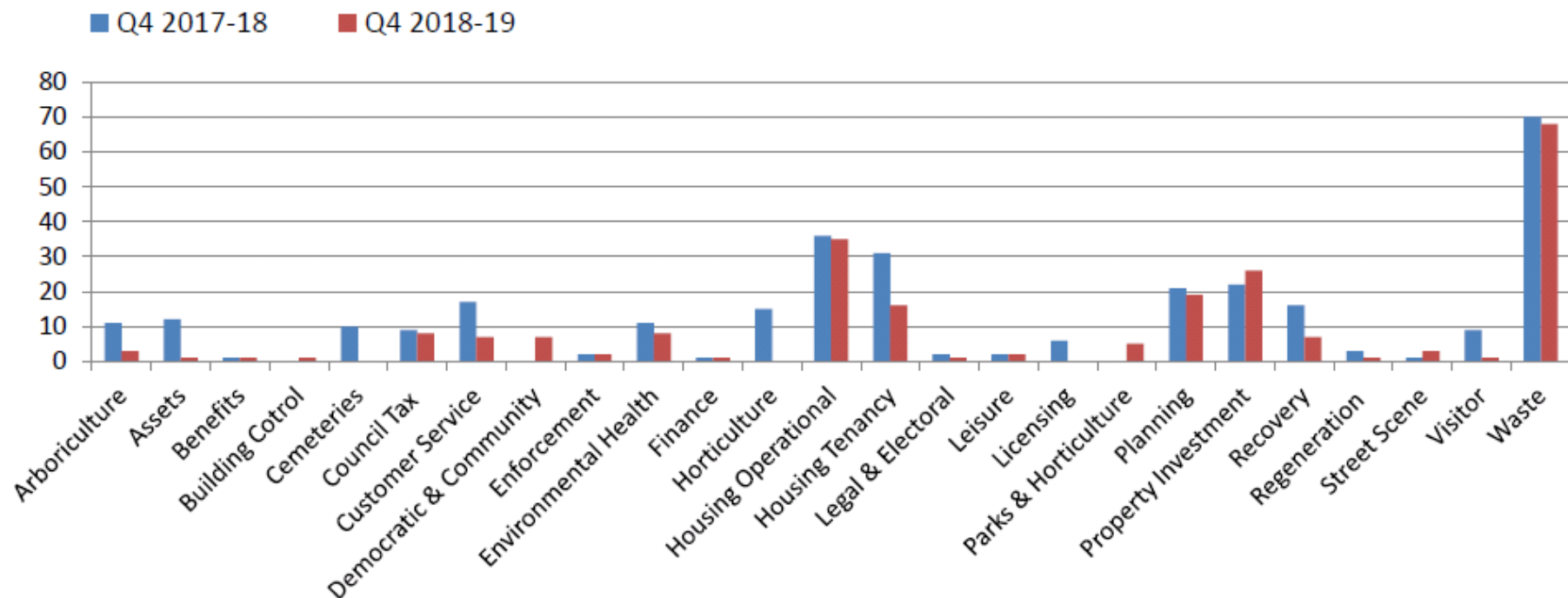
Complaints

The Council received a total of 223 stage one complaints across 23 service areas during the period April 2018 to March 2019. This is a decrease in the total number of complaints compared to the same period last year when we received 308. Waste received the greatest proportion (30.5%) with 68 complaints.

Stage 2 Complaints

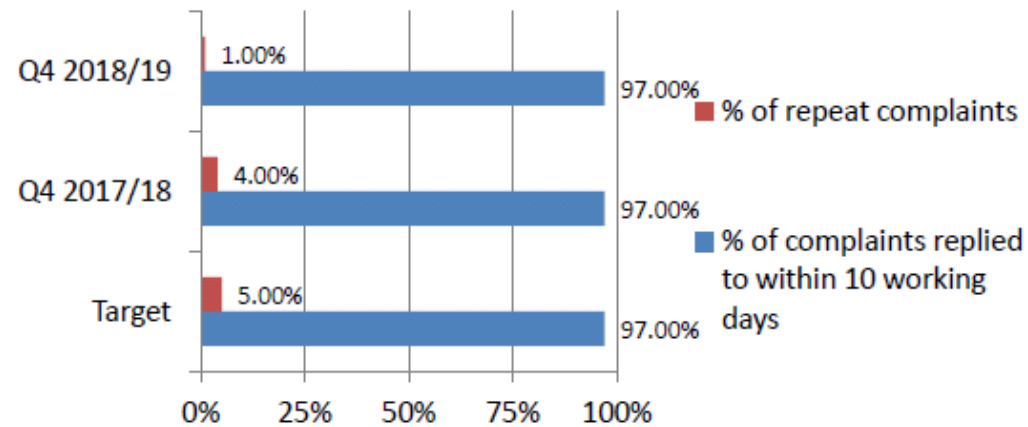
In Quarter 4, 5 complaints were dealt with at Stage 2 :

Service Area	Complaint	Conclusion
Stage 2		
Planning 0503	Disagreement with officer decision	Partially upheld- accepted some responsibility
Planning 0590	Disagreement with officer decision	All processes followed correctly
Assets 0682	Disagreement with Council policy	Partially upheld- accepted some responsibility
Council Tax 0759	False council tax bill	Upheld- accepted at fault
Democratic & Community 0850	Complaint regarding a dog	All processes followed correctly



Performance

The table below shows the current performance together with the performance for the same period last year. Repeat complaints met target and were lower this quarter at 1%. Response rate has met target at 97%



Key Outcomes:

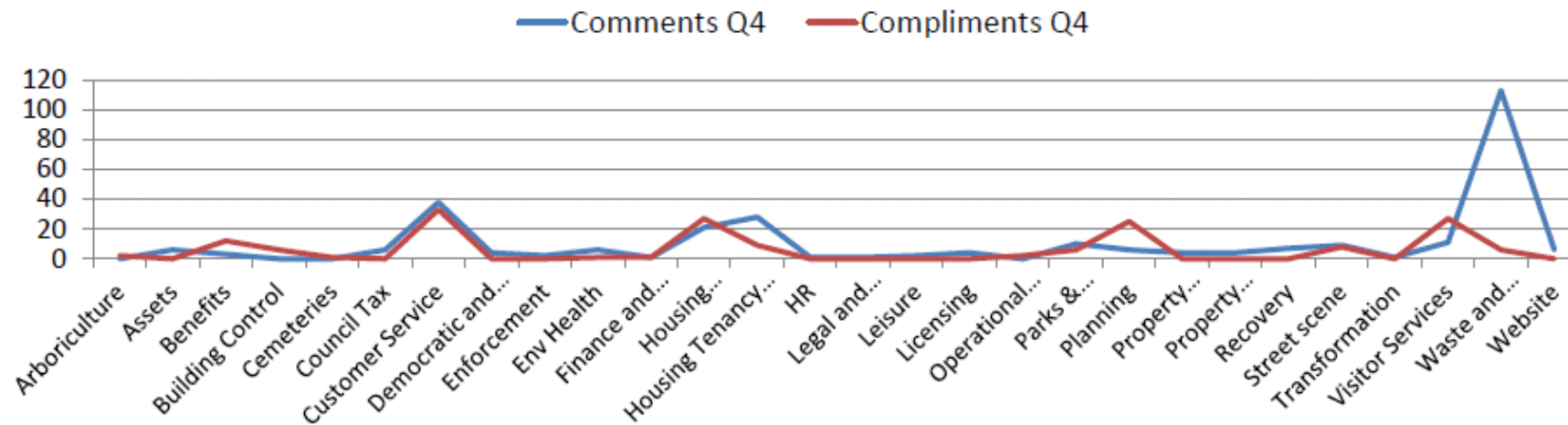
Lessons learned exercise to take place following issues with heating and hot water for vulnerable and elderly customers.

Repeat issues for Qtr 4:

3 anti social behaviour reports regarding the same customer

Ombudsman Decisions The Council received 1 Local Government Ombudsman decision in Quarter 4: Ref 0371- Closed after initial investigation- no further enquiries

Compliments and Comments The Council has also captured 294 comments and 167 compliments through its feedback system from April 2018 to March 2019:



Areas for Improvement: 2018/19 Outturn

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2018/19	Result Mar 2019	Service Manager Commentary (reasons for performance / SMART actions to improve)
High Peak					
Time taken to process new housing benefit claims	Aim 1: Fit for purpose housing stock that meets the needs of tenants	Assistant Chief Executive	18 days	25.64 days	The early part of each year is challenging for benefits with year end closedown and other pressures affecting performance. Usually we have been able to claw this back across the year, however the challenges of UC roll outs and moving to the shared service have affected this year. UC has meant less new claims for HB again affecting the ability to make up for a slow start and closedowns. We have also seen an increase in changes as a result. Benefits performance is a key area for improvement in 2019/20 and we are revising our structure and processes to support this.
Time taken to process change of circumstances			7 days	9.83 days	
Number of households in temporary accommodation			15	19	
a)Number of RTB transactions (applications) & b)% completed within statutory timescales (RTB2)	Aim 1: Fit for purpose housing stock that meets the needs of tenants	Head of Legal and Elections	b) 100%	a) 59 b) 98.3%	One application out of 59 was over the statutory timescales due to delays following lack of proof of two previous tenancies.

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2018/19	Result Mar 2019	Service Manager Commentary (reasons for performance / SMART actions to improve)
NEW: Number of new sports participation programmes created in priority areas	Aim 1: Provision of high quality leisure facilities	Head of Service Commissioning	5	1	The team was short on resources during 2018-19 following an instance of long term illness and the departure of the principal officer in December. The remaining officers involved had no experience of delivering projects of this nature; the target has proven to be too ambitious and has therefore been reviewed, implementing a gradual increase over the next 3 years.
NEW: Number of new volunteering programmes created in priority areas			3	0	We are still in the infancy of delivering programmes in priority areas, existing targets have proven to be too ambitious .Requested that this measure is made contextual to give the team time to re-focus their efforts in the priority areas where we have commenced work, leading to targets being reviewed for 2020-21.
NEW: Number of participants on the High Peak Walking for Health Programme			3500	3400	The year end result is estimated as not all data has been received for quarter 4. Results for Q1-3 were 2628.
NEW: Number of voluntary clubs/organisations supported with funding applications			4	1	The team was short on resources during 2018-19 following an instance of long term illness and the departure of the principal officer in December. The target has therefore proven to be too ambitious for this year.
Average time from request to repair (DLO)			Aim 2: More effective use of Council assets	Head of Direct Services	12 days

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2018/19	Result Mar 2019	Service Manager Commentary (reasons for performance / SMART actions to improve)
% & Number of council owned business units occupied	Aim 2: More effective use of Council assets	Head of Assets	89.6%	86%(25/29)	The void properties at Fairfield Place have affected the result-there is no demand for retail units in that location at present
% Rent loss due to vacant stock	Aim 2: Easily available services provided right first time	Assistant Chief Executive	0.86%	1.15%	Current Rent loss due to vacant stock - £193,841.15 £137,504.35 of this figure is for properties on hold (Marian Ct, Alma Square, Church View) £36,393.39 of this figure is for Padfield Main Road and Torr Top Street
Website Quality: Socitm Better Connected assessment	Aim 2: Easily available services provided right first time	Head of OD & Transformation	4 stars	3 stars	The next assessment is not due until August 2019
Sickness absence per FTE	Aim 2: High performing and motivated workforce	Head of OD & Transformation	9 days	10.62 days	Ave days sickness per FTE: Short term 3.67 days. Ave days sickness per FTE: Long term 6.95 days. Year to date there have been 34 cases of long term sickness that amount to 1632 FTE days. 5 of these cases were ongoing at the end of March and are being managed in line with the long term sickness procedure.
Value of sundry debt over 60 days	Aim 2: Effective use of financial and other resources to ensure value for money	Head of Finance	5% reduction	£184,464.62 1.3% increase	The year end result has been affected by one overdue invoice raised in November 2018 for £30,211.00 payable by DCC in relation to a community grant. The payment is imminent but the delay is due to the Authority not providing paperwork in time and is not the fault of DCC.

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2018/19	Result Mar 2019	Service Manager Commentary (reasons for performance / SMART actions to improve)
% of invoices paid in line with terms of contract			96%	95%	The year end result has been affected by non-replacement of a staff member and unforeseen absences within the team. We are reviewing our processes to maximise our efficiency and we anticipate a reduction in invoices in the coming year due to the outsourcing initiatives. We are confident the targets for next year will be achieved.
% of corporate efficiency savings met			100% of target	90%	The MTFP is balanced by means of the savings detailed in the Efficiency and Rationalisation Plan, which was approved in February 2017. These savings were profiled over a 4 year period running up to 2020/21, with an annual target set for each year. Although slippage in the delivery of the 2018/19 savings has led to a shortfall of £56,740 in the year; the planned savings remain on track to be delivered over the remaining life of the Plan. The 2019/20 to 2022/23 MTFP, approved in February 2019, provides more detail on the progress achieved to date in the delivery of the planned savings. This data is not yet available from the outturn, so Q3 data has been used in proxy.
Income variance to budget GF			Net Budget +/- 5% variance	8.34% additional funding income (Q3)	
Expenditure variance to budget HRA			Net Budget +/- 5% variance	6.59% underspend (Q3)	
Pavilion Gardens - footfall	Aim 3: Promote tourism	Head of Service Commissioning	601k	547k	The Closure of the Octagon until October affected footfall significantly during Q1-3.

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2018/19	Result Mar 2019	Service Manager Commentary (reasons for performance / SMART actions to improve)
Pavilion Gardens - Trip Advisor ratings (% good / excellent)			93.75%	92.16%	1610 reviews have been submitted on trip advisor with 977 reported as excellent and 507 as 'very good'. Pavilion Gardens is ranked 4th of 25 things to do in Buxton.
Agent satisfaction with the Planning Service	Aim 3: High quality development and building control with an open for business approach	Head of Development Services	80%	70%	A review of the team structure is to be completed by July in order to ensure the correct level of resources is applied to provide higher standards of customer service / satisfaction.
% of planning enforcement cases resolved in 13 weeks			90%	80.60%	Resource issues throughout the year have affected the performance result, in light of which a new staff member has recently been appointed in a temporary post. The target of 90% was challenging and a lower target has been suggested for next year which will also align both authorities.
% of household waste sent for reuse, recycling and composting	Aim 4: Effective recycling and waste management	Head of Service Commissioning	50%	48.5%	Results for Quarter 4 are estimated as we are not in receipt of any disposal tonnage data from DCC nor have received March's recycling information from AES.
Number of community clean-up campaigns	Aim 4: Provision of high quality public amenities, clean streets and environmental health	Head of Direct Services	80	63	There were only 2 fewer community clean-up campaigns during 2018/19 compared to the previous year. The target was ambitious at 80 clean-ups and whilst this was not achieved the overall view is that Communities are still engaged in carrying out clean ups.
Friends/Community Groups- number of volunteer hours	Aim 4: Provision of quality parks and open spaces	Head of Direct Services	750	676	Whilst this PI has not met its target there is an improvement compared to the previous year.

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2018/19	Result Mar 2019	Service Manager Commentary (reasons for performance / SMART actions to improve)
Alliance Measures					
% of Procurement activity on forward plan (Joint Alliance measure)	Aim 2: Effective use of financial and other resources to ensure value for money	Head of Finance	72%	64%	A number of reactive and single source appointments have affected the result for this year. We will continue with the quarterly management reviews in an attempt to minimise this type of appointment.
% of Appraisals completed across the workforce (Joint Alliance measure)	Aim 2: High performing and motivated workforce	Head of OD & Transformation	100%	66%	Further to the management restructure early in the year and a number of staffing moves a number of PEPs have yet to be completed, plans are in place to train new staff to complete PEP's and a programme is in place to ensure all staff have an up to date PEP.
Number of RIDDOR reportable / Lost Time (7days) accidents (Joint Alliance measure)	Aim 2: High performing and motivated workforce	Assistant Chief Executive	0	4	There are no trends or patterns to the accidents, 2 have been non-work related. However, we have carried out a significant amount of staff training and any issues will have been picked up by the respective manager.

For a full list of all performance measures and the Q4 results please visit the Performance Management page on the Intranet or click on this link.

https://hpbc.alliance-online.org/system/files/documents/attachments/high_peak_q4_2018-19.pdf