



Staffs Moorlands Performance & Customer Feedback Report: 2019/20 (Q4 Outturn)

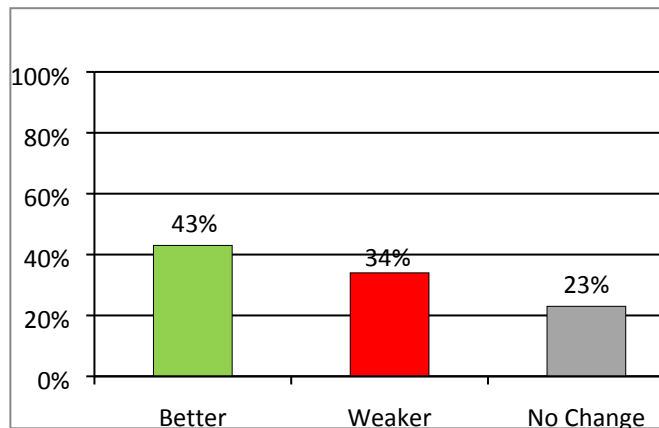
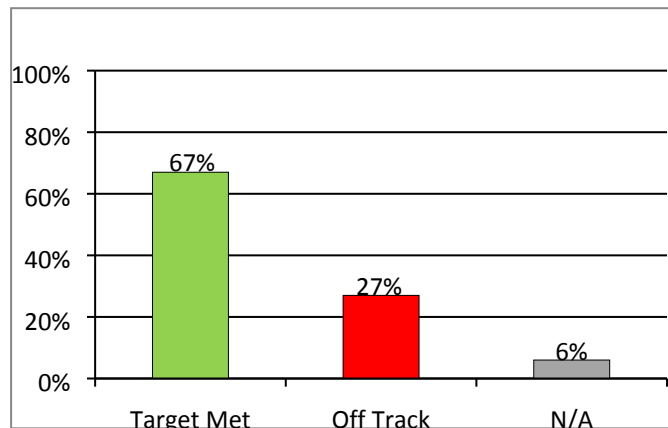
Staffordshire Moorlands Q4 Summary

The following report provides Councillors with an overview of performance at Staffs Moorlands for the period April 2019 to March 2020 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 104 'monthly', 'quarterly', and 'annual only' reported performance measures at Staffs Moorlands (nine fewer than last year). The chart below shows the results for 2019/20, which are 12% lower than last year with 67% of all targets having been met. 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 2019-2023 Corporate Plan. The table below right explains the colour coding used to describe the current status of these projects / actions.



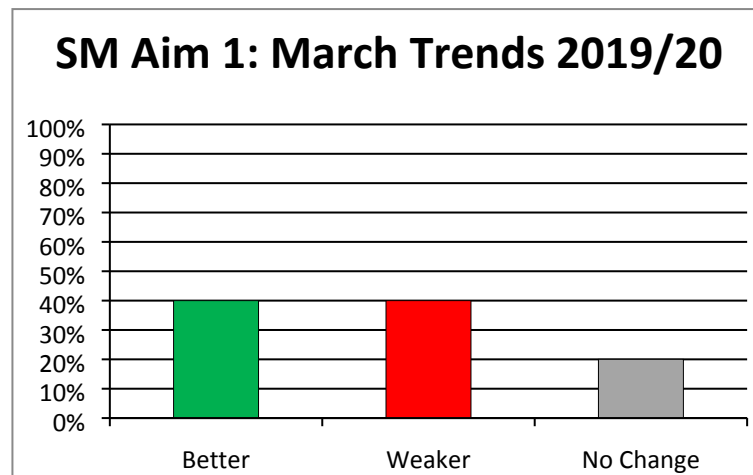
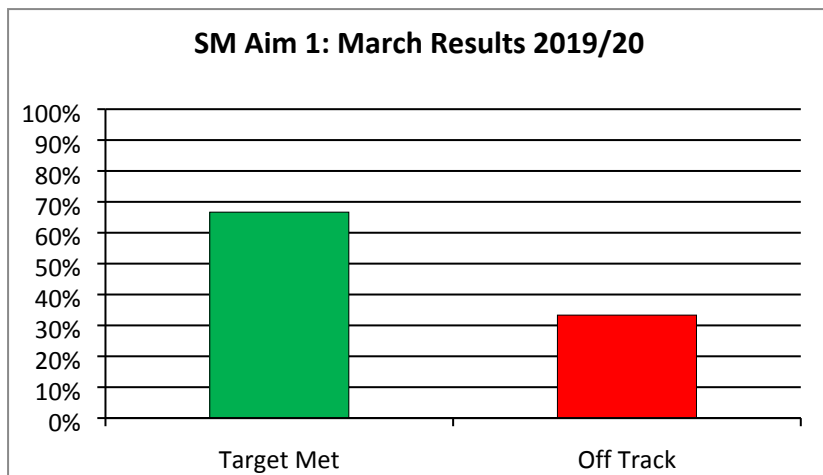
	Off Track
	In danger of going off Track
	On Track
	Not yet started / Decision awaited
	Complete / Closed

Customer Feedback Overview

There has been a 35% reduction in complaints during 2019/20 compared to last year and both repeat complaints and performance in handing complaints in 10 days met their targets. Further information about lessons learned is included in the report.



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



Year end performance across Aim One metrics is relatively strong; with two-thirds of all targets met and a significant improvement on last year's results. At Staffs Moorlands the three 'off track' measures have continued from February – benefits change of circs processing, external sports funding bids, and the use of temporary accommodation.

Celebrating Success:

At the end of 2019-2020 the following performance indicators outstripped their targets:

- ✓ housing register wait times
- ✓ processing benefit new claims
- ✓ homelessness prevention

2019-2023 Corporate Plan Priority Actions – Progress Highlights

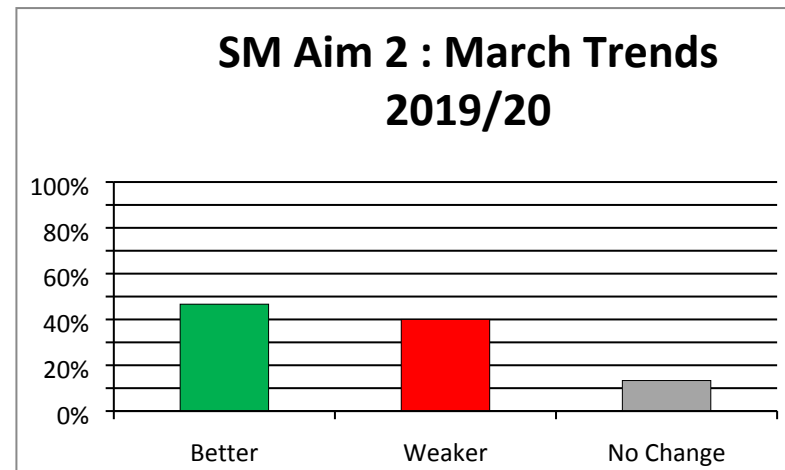
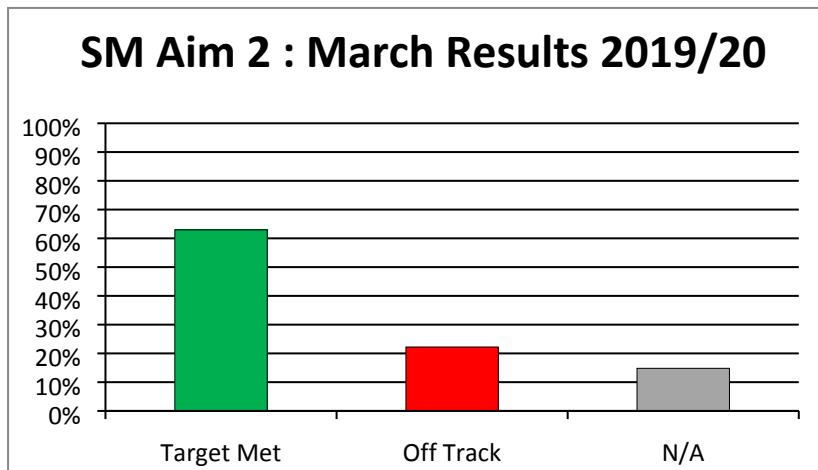
Continuing Priority Actions	Status	Commentary – March
Develop a strategy for further development of affordable and specialist housing		Continuing to review the options for the future of Ascent.
Complete the review of the CCTV system and implement the agreed recommendations		The CCTV is installed and working.
Develop and implement an indoor leisure facilities improvement plan focused on improving the health and well-being of residents		The draft specification for the consultancy work has now been shared with key partners. A meeting is to be arranged to ensure the draft specification meets our wider aspirations and delivers the level of information required to enable the project to progress.
NEW: Develop and implement an outdoor leisure facilities improvement plan focused around the 'sports village' concept		The draft specification for the consultancy work has now been shared with key partners. A meeting is to be arranged to ensure the draft specification meets our wider aspirations and delivers the level of information required to enable the project to progress.
NEW: Review the Sport and Physical Activity Strategy in order to integrate communities and sports clubs into the delivery of its objectives		This work will be conducted during 2020-21. Update reports on progress to date have been drafted for the Service Delivery O & S Committee at SMDC.
New Priority / Influencing Actions – The following actions are new to the 2019-2023 Corporate Plans. The project delivery mechanism for each is being set up through the Transformation Board and updates will begin as each project launches.		
❖ Develop a Private Sector Housing Strategy to improve conditions for private renters		
❖ Refresh the Council's Communication Strategy in order to ensure that there is a more effective dialogue with residents		
❖ Review the Council's community safety arrangements in order to maintain strong partnerships with community groups		
➤ Combating illegal money lenders such as loan sharks		
➤ Reducing crime, the fear of crime and ASB		

Managing our strategic risks

The Council has identified, assessed and is mitigating the following strategic risks under Aim One:

- Meeting the increased and changing demands on council services caused by demographic changes in the local population (including an aging population)
- The ability to effectively engage with our communities
- Safeguarding Children and Vulnerable Adults (meeting the legal duty)
- Influencing strategic relationships at county and regional level in support of local area objectives

Aim 2: Meet financial challenges and provide value for money



Aim two shows a decrease in the % of metrics meeting their target compared to last year. Staffs Moorlands has six off track measures, including sundry debt reduction, which didn't meet its ambitious reduction target but is still a relatively low figure overall.

Celebrating Success:

At the end of 2019-2020 the following performance indicators outstripped their targets:

- ✓ invoice processing
- ✓ facebook and twitter followers
- ✓ low workplace accidents
- ✓ nndr and ctax collection rates
- ✓ sickness absence
- ✓ complaint handling and repeat issues
- ✓ internal audit recommendations implemented
- ✓ IT systems and network availability

2019-2023 Corporate Plan Priority Actions – Progress Highlights

Priority Actions	Status	Commentary – March
Continue to embed good information management practices through the ASSURED framework		<p>The GDPR action plan, including audit actions is on track. Progress is monitored through the Information Governance Group.</p> <p>The online GDPR training package has been rolled out across the organisation, further in-depth training will be arranged for relevant staff.</p> <p>Information Asset Registers have been reviewed and a programme of challenge sessions commenced in October where managers are invited to attend Information Governance Group to review their registers. Work is ongoing with contractors and suppliers to ensure adequate GDPR clauses are in place.</p>
Develop and implement a plan to identify new and innovative ways of generating income		<p>New fees and charges have been developed for 2020-21 following AES undertaking a wholesale review of their costs.</p> <p>Car park charges: focus required, a review will be taken during the year and this will be added to the programme. Car park investments work to be included.</p> <p>Advertising/Sponsorship - Actions and outcomes are now in place to enable the project to progress. The Advertising and Sponsorship Policy has been agreed and will be produced, Community Partners Ltd report to be presented to the project group and a meeting arranged.</p> <p>Affordable Housing - Continuing to review options for the future of Ascent.</p> <p>Empty Homes-The empty property strategy update report has been released</p>
NEW: Joint- Implement the Council's Efficiency and Rationalisation Programme (This will focus on a number of projects including procurement, income generation, trading, advertising and sponsorship, etc.)		The current Efficiency & Rationalisation programme has been reviewed and re-profiled as part of the Budget Setting Process. This may now need to be reviewed in light of COVID-19 and the financial impact that will have on the Alliance.
NEW: Develop a new procurement strategy with a focus on spending money locally		An Information Digest report is to be released in June 2020 which invites comment from Members which will then feed into the formal Procurement Strategy to be released later in the year.
Refresh and implement the Asset Management Plan, including a review of public estate, and ensure adequate facilities management arrangements are in place		Facilities Management: An agreement to extend has been made with DCC for the financial year 20-21. The Asset Management Plan is pending the implementation of the new Asset Management system which is ongoing.

Priority Actions	Status	Commentary – March
<p>NEW: Develop an Access to Services Strategy to ensure that Council services are accessible to all</p>		<p>The channel shift project will evolve into the Access to Services Strategy going forward. This will have a close link to the ICT strategy/digital transformation programme. Following on from the adoption of both corporate plans, we will now work to develop a new Access to Services Strategy and ICT Strategy to enhance and support the delivery of services will pick up pace. The next step is the review and realignment of all relevant projects which relate to digitisation of services, with the objectives to streamline internal processes, improve efficiencies and enhance our provision of self-serve options, and review new technology that best fits.</p>
<p>New Priority Actions - The following actions are new to the 2019-2023 Corporate Plans. The project delivery mechanism for each is being set up through the Transformation Board and updates will begin as each project launches.</p>		
<p>❖ Develop a new Organisational Development Strategy to ensure that our workforce is developed effectively</p>		
<p>❖ Develop a new ICT strategy to enhance and support the delivery of services</p>		

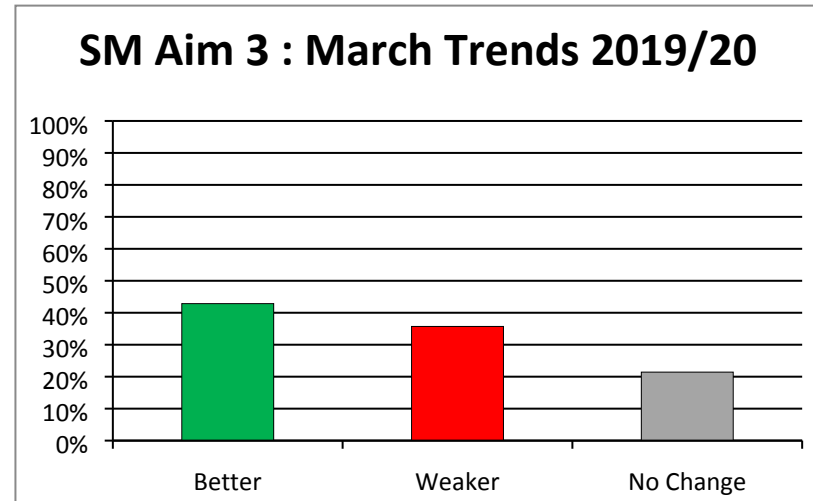
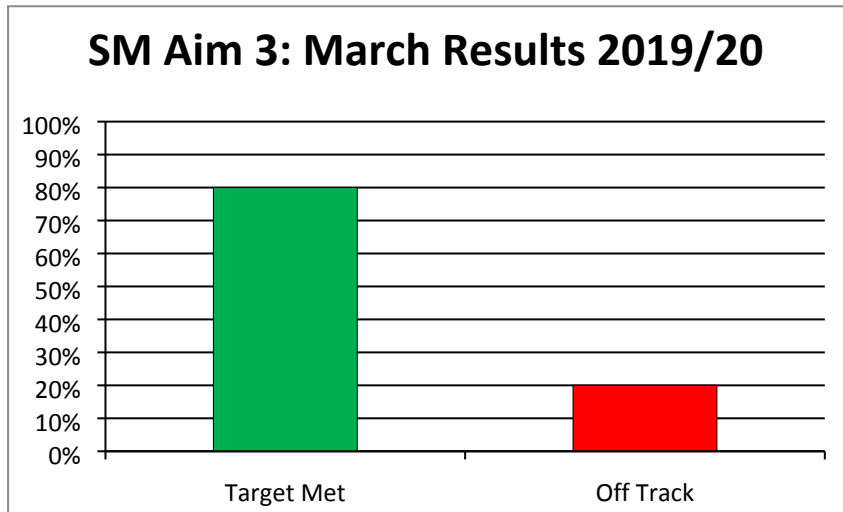
Managing our strategic risks

The Council has identified, assessed and is mitigating the following strategic risks under Aim Two:

- Delivery of MTFP through the Efficiency and Rationalisation Strategy
- Staff resources and retention
- Effective contract management
- Effective Information Governance arrangements (breach of data protection regulations)
- Maintenance of Council's portfolio of public buildings assets
- Investment into council assets and long term planning
- Financial and Legislative impacts from world events e.g. Brexit
- Cyber risk and IT Security



Aim 3: Help create a strong economy by supporting further regeneration of towns and villages



The Council’s performance profile under Aim Three is unchanged from 2018/19, with strong performance reported. Whilst planning processing targets have been met; agent satisfaction and planning enforcement resolution times are below target.

Celebrating Success:

At the end of 2019-2020 the following performance indicators outstripped their targets:

- ✓ major, minor and other planning applications processed on time
- ✓ empty town centre shops
- ✓ priority 1 enforcement cases
- ✓ major and minor developments allowed on appeal

2019-2023 Corporate Plan Priority Actions – Progress Highlights

Continuing Priority Actions	Status	Commentary – March
Develop and implement plans to extend the public market operations	Green	Letters have been issued to traders announcing the changes to Leek Market practices. The market programme has been prepared and costed and budget uplift will be required. Reports and costings are being prepared for the Market Hall refurbishment. No responses have been received for the City B services issued Oct 19, we need to review the options for the provision of stalls; two meetings have been scheduled for February.
Support the development of Cornhill and improved rail links	Yellow	Casey Group preparing business case to support application to Homes England. A meeting took place at the end of September. An application to HE small sites fund has been prepared- no update at present. Awaiting on Homes England.
Support the development of the former Churnet Works site in Leek	Yellow	New industrial units: Sainsbury's site (Churnet Works). There are discussions with the developer regarding the freehold price and the timescale has slipped due to the on-going negotiations. The planning application will not be submitted by the developer until the price has been agreed. If the price can be agreed within budget tolerance for capital purchase, formal decision to approve purchase will be required. Revised offer received and being considered. No further action at the present time
Adopt a new Local Plan	Green	The consultation on modifications to the local plan closed at the end of October. The inspector determined that further hearings were necessary, which took place in February. No further hearing sessions are required, looking for adoption after the election in May (now delayed -election postponed due to COVID 19)
NEW: Implement the Council's growth strategy to bring about the regeneration of towns and rural communities	Green	2 out of 3 accelerating business growth/ employment projects are on track
Influencing Actions		
NEW: Support the Churnet Valley Railway with their plans to bring trains back to Leek		Heritage Rail Link: EAFRD EOI for tourism infrastructure was successful and invited to full application. Planning permission has been granted for the track-bed. Heads of Terms and Agreement to lease for transfer of SMDC land to Churnet Valley Railway (CVR) is agreed. An initial construction phase was identified which was not dependant on legal transfer or outcome of engineering tenders. A funding application to Moorlands Partnership Board was made to support this work with match funding from CVR. This application was approved, and work has already commenced on this phase. NB: Update March - The European Agriculture Fund for Rural Development (EARDF) has awarded £1,427,906.83 to the CVR for the Heritage Railway Infrastructure project to 'Re-connect Leek' to the rail network.

New Priority / Influencing Actions – The following actions are new to the 2019-2023 Corporate Plans. The project delivery mechanism for each is being set up through the Transformation Board and updates will begin as each project launches.

❖ Develop a master plan for bringing redundant mills back into use

❖ Develop a Tourism Strategy to maximise the positive impact to our communities

➤ Expand the Growth Deal Partnership to provide inward investment

➤ Provide bus services which connect our villages with our three market towns for services, shopping and leisure.

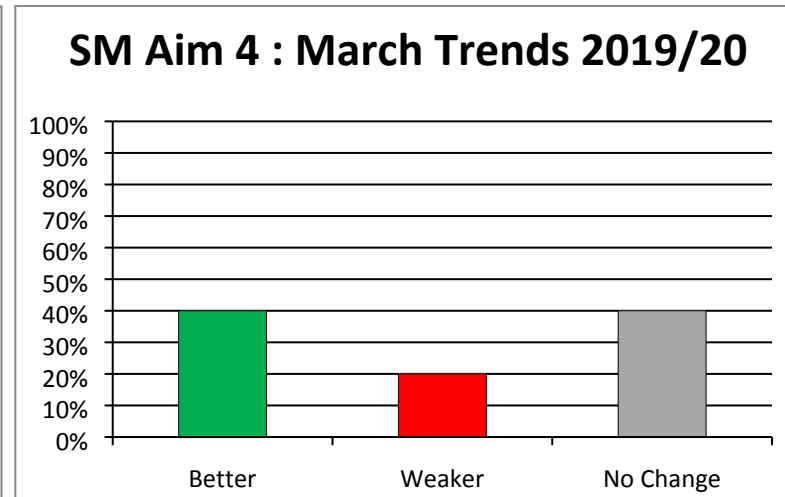
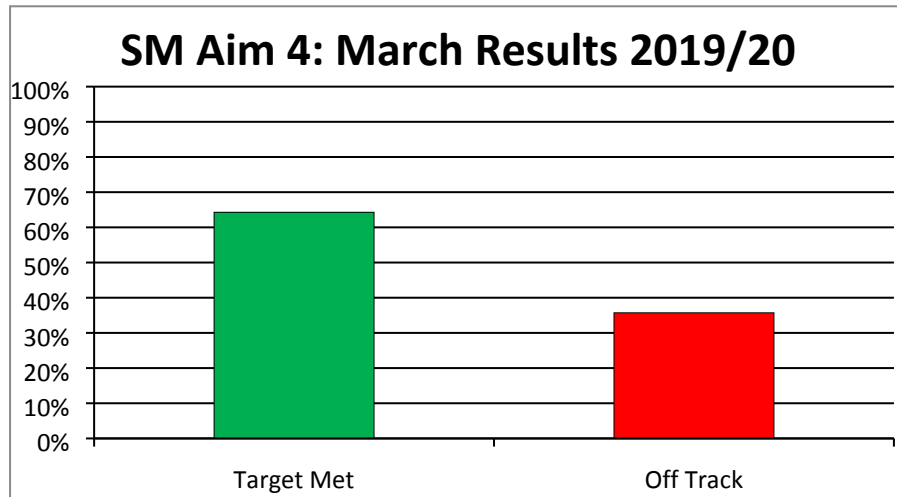
➤ Improve access and traffic flows to our town centre

Managing our strategic risks

The Council has identified, assessed and is mitigating the following strategic risks under Aim Three:

- External funding for growth / regeneration schemes

Aim 4: Protect and Improve the Environment



The Council's performance profile under Aim Four is significantly lower than last year but based on a small number of measures. Of the five 'off track' measures recorded; two are estimated due to unavailable data from external sources (waste kg and recycling), and two have been impacted by the national lockdown (access to premises for environmental health inspections and planned community clean ups for March). Fly tipping also remains off track but was well above the target for the year prior to the closure of the local recycling centres.

Celebrating Success:

At the end of 2019-2020 the following performance indicators outstripped their targets:

- ✓ missed bins
- ✓ street cleanliness standards
- ✓ paper consumption

2019-2023 Corporate Plan Priority Actions – Progress Highlights

Priority Actions	Status	Commentary – March
<p>Successfully deliver Phase 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>COMPLETED Phase 3 (streets and ground maintenance) transfer completed 1st April 2020. Grounds & Streets current IT systems & internal processes will remain unchanged; there is huge potential for improvements as most are manual & paper-based. A separate business case is required to evaluate the Collective modules Vs investment of internal resource to develop digitised solutions using IEG4 software we already have (Open Process & Form building software) and will be included in the wider Digital Transformation Programme. These products have been enhanced over the last 12 months to include mapping interfaces & geolocations, so could potentially be developed in-house (e.g. complete end-to-end digitised & automated process of fly tipping reports from customers to teams on the ground)</p>
<p>Identify and implement an approach to reduce the cost of country parks</p>		<p>Head of Service Commissioning and SWT met with SOTCC on the 10th February to discuss the project. They confirmed their commitment to the project and advised that they could progress the report to gain approval to transfer the freehold this Spring/Summer 2020. This would be on the proviso that SMDC accept the sites “liabilities” as they remain as they have no capacity to deal with any tenancy issues including debt. Finance will provide summary of arrears information for lease holders.</p>
<p>Develop a plan to improve Brough Park and John Hall Gardens</p>		<p>Brough Park: Cabinet gave approval for the project and we are now drafting the Stage 3 project documents. Consultation works and signage are to be looked into and wild areas are to be reviewed.</p>
<p>NEW: Review the Council's waste and recycling arrangements to increase recycling and to respond to the emerging national strategy</p>		<p>Implementation of Collective for Waste & Recycling: implementation is underway, project team consisting of ANSA, AES, Northgate & Council people are meeting regularly to review the data ready for migration, and the automation of processes within Collective that will bring efficiencies internally at AES. A test extract has been completed and should be in by the end of Jan. We are also working with IEG4 to design the intuitive web forms, which will have the capability to display the live data back to residents on the web. Once we have the test data in, we can start testing the online calendar solution which shows colour coded collection dates. Both of these elements are crucial to this project to ensure the significant savings and benefits identified in the business case are realised - details of potential savings shared with project team.</p>

NEW: Review the Environmental Enforcement Policy in order to take steps to further reduce HP: dog fouling and littering SM: environmental crime		An Environmental Reporting App was looked at as part of the CGI review. This is to be included in the new Digital Programme going forward, work to be prioritized.
NEW: Develop a new Parking Strategy to ensure that our car parks meet the needs of residents and visitors		The P&D machines investment report has been determined. This is on hold until the strategy is reviewed. Resurfacing and re-lining projects have been undertaken in various car parks. Car Parking Strategy report not in use until 2021.
Influencing Actions		
NEW: Provide waste and recycling centres across the district	SMDC are part of the wider Staffordshire Waste partnership which has regularly meetings both at Officer and member level. This ensures we can influence any decisions being taken at a county level in regards to provision of such centres by SCC	
NEW: The provision of accessible on street parking	Staffordshire parking board has ceased to meet during the current COVID-19 Crisis. Last attendance was at the last board, December 2019.	
New Priority / Influencing Actions - The following actions are new to the 2019-2023 Corporate Plans. The project delivery mechanism for each is being set up through the Transformation Board and updates will begin as each project launches.		
❖ Develop a climate change strategy and an action plan of response to a declared climate emergency		

Managing our strategic risks

The Council has identified, assessed and is mitigating the following strategic risks under Aim Four:

- Meeting the environmental regulatory framework (e.g. air quality and waste regs)
- Energy supply (inc fuel)

Customer Feedback Complaints

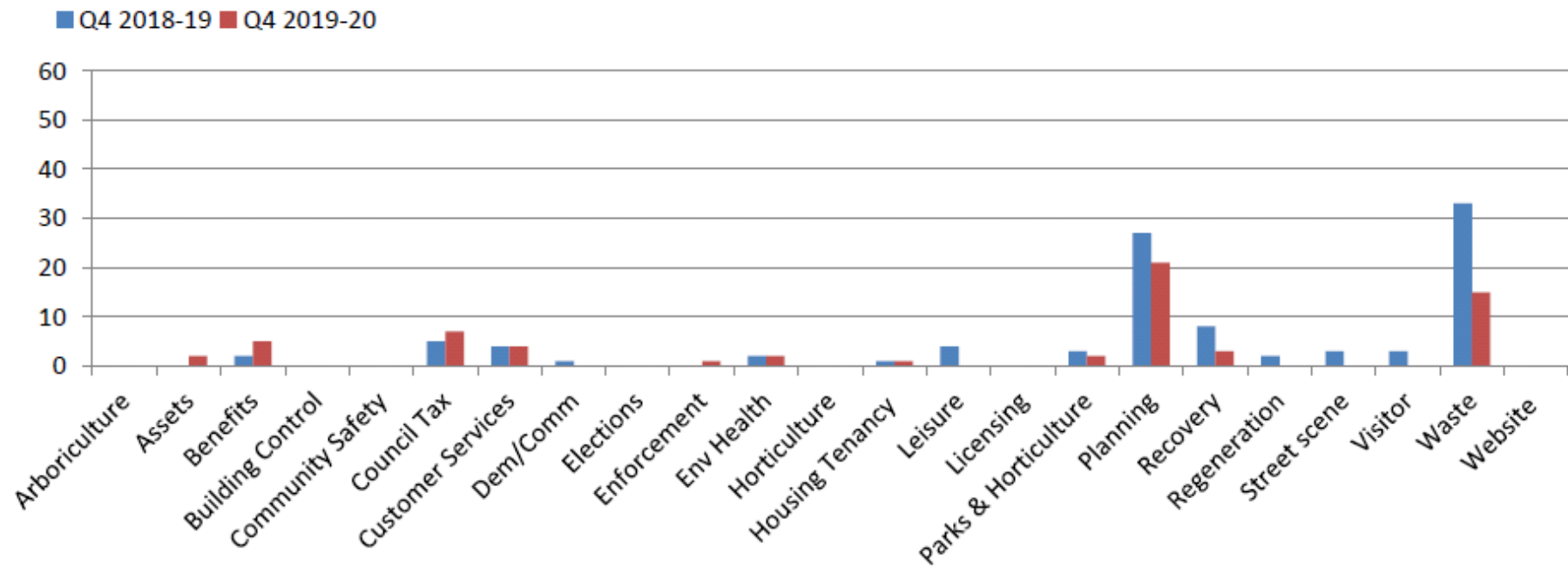
The Council received and closed a total of 63 stage one complaints across 11 service areas during the period April 2019 to March 2020. This is a decrease compared to the same period last year when we received 98 complaints.

Planning received the greatest proportion with 21 complaints (33%). Details are shown in the graph below:

Stage 2 Complaints

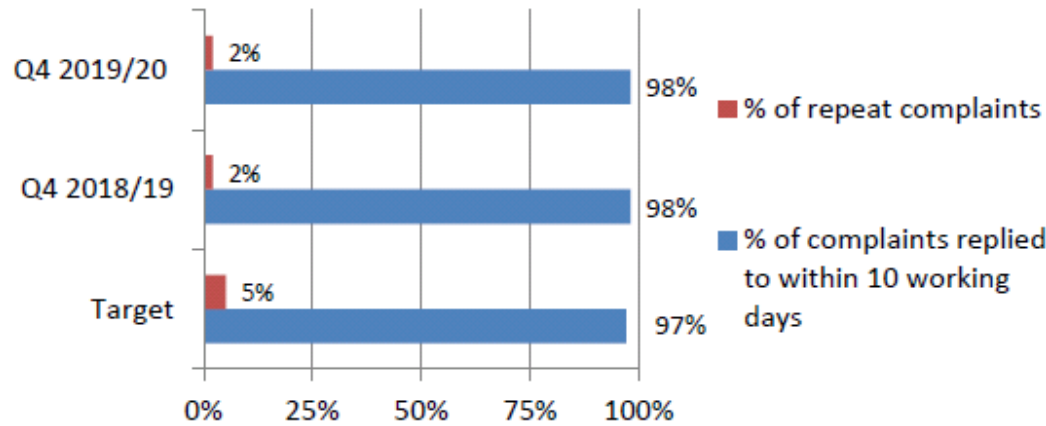
4 complaints were dealt with at stage 2 in Q4:

Service	Complaint	Outcome
Stage 2		
Planning 0306	Disagreement with decisions	Not upheld-accepted no fault
Recovery 0325	Unhappy with process	Not upheld-accepted no fault
Waste & Recycling 0356	Property damage	Not upheld-accepted no fault
Enforcement 0404	Breach of planning control	Ongoing



Performance

The table below shows the current performance together with the performance for the same period last year. Both indicators have met target:



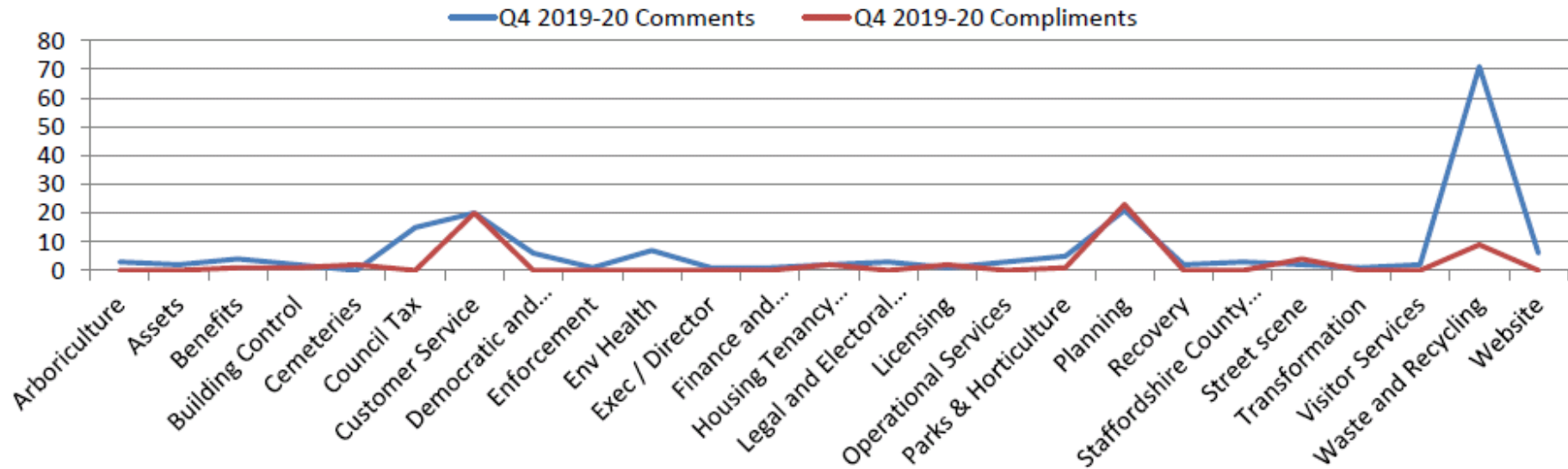
Key Outcomes: Missed refuse collections: the supervisor has advised the crew and will monitor the situation going forward. The crew are now aware of the issues and all collections are up to date.



No Repeat issues for Q4

Ombudsman Decisions. No cases were referred to the LGO in Quarter 4.

Compliments and Comments The Council has also captured 184 comments and 65 compliments through its feedback system during the period April 2019 to March 2020:



Areas for Improvement: 2019/2020 Outturn

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2019/20	2019/20 Year End Result	Service Manager Commentary (reasons for performance / SMART actions to improve)
Housing Benefits Processing: Time taken to process changes of circumstance	Aim 1: Increased supply of good quality affordable homes	Head of Housing and Benefits	7 days	8.97 days	We have been faced with a large amount of changes to process. This, along with a recent increase in applications received, has resulted in the target not being met.
Number of Households in temporary accommodation			10	14	Three of these cases are <u>Covid19</u> related. The use of temporary accommodation supports the high performance in relation to preventing full duty homeless cases.
Level of external funding awarded to support the physical activity and sport strategy	Aim 1: Provision of sports facilities and leisure opportunities focused upon improving health	Head of Service Commissioning	33% success rate. Minimum £60k	£2500	We have been focussing on supporting 2 significant projects: Leek Town FC and Ball Haye FC but these are long term projects and we are not due to complete funding applications until 20/21.
Use of Contracts Register: annual contract spend as % of gross expenditure budget	Aim 2: Effective use of financial and other resources to ensure value for money	Head of Finance	2% improvement to 18/19	84% (Q3 2019-20)	During the final quarter of 2019/20 Procurement continued to deliver procurement exercises against the procurement forward plan to achieve higher proportion of contracted supply, service and works arrangements. The contracts awarded in quarter four will result in higher % of contracted spend for 2020/21 when they are operational.
Collection rates: Sundry Debt (value of SD over 60 days)		Head of Finance	5% reduction	£70,729.41	As the sundry debt figure is relatively low, it is difficult to achieve the 5% reduction year on year. However, there is an invoice awaiting write off, had this been processed before year end the target would have been achieved.

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2019/20	2019/20 Year End Result	Service Manager Commentary (reasons for performance / SMART actions to improve)
FOI requests: % responded to within statutory time frame	Aim 2: Ensure our services are easily available to all our residents in the appropriate channels and provided 'right first time'	Head of Legal and Elections	95%	83.29% 603/724	Response times for a number of service areas have been affected by the impact of <u>COVID 19</u> . We are reviewing this with Managers and will also be reminding them of their responsibility to meet the guidelines around FOI response times.
Website Quality: Socitm Better Connected assessment		Head of OD & Transformation	4 stars	3 stars	The assessment was undertaken in August 2019.
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%	75%	The negative comments generally relate to responsiveness and customer service. We have lost three planning officers to the Planning Inspectorate this year. The number of planning applications has remained the same which is leading to delays in dealing with the applications. We have agreed a restructure of the service to increase capacity to deal with the level of applications but the delay in recruiting new staff has impacted the level of responsiveness, and some customers being disappointed with their experience. The new staff are now in place and will stabilise the position and enable us to be more responsive. We will continue to monitor the backlog during the next few months along with the levels of customer satisfaction and we may also need to consider whether there is a more robust and representative means of measuring customer satisfaction that we can look at.

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2019/20	2019/20 Year End Result	Service Manager Commentary (reasons for performance / SMART actions to improve)
% of planning enforcement cases resolved in 13 weeks		Head of Development Services	80%	54%	Enforcement staff have been seconded to assist with planning applications whilst we have been restructuring the team. The new structure includes additional enforcement resource and also will increase capacity generally to allow enforcement officers to return to dealing with enforcement work and to bolster the team with for example trainee officers. Also the Council has been awarded £50k of government money to tackle enforcement issues in the Green belt.
Number of fly tipping incidents collected by the Council (exc sec 46 waste)	Aim 4: Provision of high-quality public amenities, clean streets and environmental health	Head of Service Commissioning	295	359	Target is set from last year's figure - these are the numbers of cleared fly tips each month, which we have no control over. The ability to reduce the figures sits with Community Safety / Enforcement. There were 35 cleared instances of fly tipping in March.
Number of community clean-up campaigns		Head of Service Commissioning	75	67	A number of community clean up campaigns had been scheduled to occur in late March as part of the Great British Spring Clean organised by Keep Britain Tidy. The event was cancelled and rescheduled to occur in Autumn as a result of the <u>coronavirus</u> pandemic.
% of routine permitted process premises inspected		Head of Environmental Health	100%	85%	A number of inspections were due in March; however the properties could not be accessed due to <u>lockdown</u> measures.

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2019/20	2019/20 Year End Result	Service Manager Commentary (reasons for performance / SMART actions to improve)
KG's of residual waste per household.	Aim 4: Effective recycling and waste management	Head of Service Commissioning	365kg	393.01kg	Result for Q4 is estimated as data has not yet been received from SCC for the full quarter, results from the same period in 2019 have been used. The result is subject to change upon receipt of accurate data.
% of household waste sent for reuse, recycling and composting		Head of Service Commissioning	57.5%	56.22%	Result for Q4 is estimated as data has not yet been received from SCC or our contractor for the full quarter, results from the same period in 2019 have been used where data is not yet available. The result is subject to change upon receipt of accurate data. Estimated result for year is better than outturn in 2018-19.
Joint Alliance Measures					

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2019/20	2019/20 Year End Result	Service Manager Commentary (reasons for performance / SMART actions to improve)
% 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%	67.38%	Throughout 2019/20 as part of the Procurement business support strategy we worked closely with Service areas to establish planned and recurring procurement data to inform the Councils' Procurement forward plan. This strategy has proved successful in improving compliance and maintaining a clear programme of reviews and communications across both Authorities. However, there will always be reactive procurement needs that cannot be established in advance and this has impacted the overall performance target being successfully achieved for 2019/20. Continuation of the current service support approach will be delivered during 2020/21, but we will look to schedule increased review sessions with higher demand Service areas to work to improve the performance even further
Number of RIDDOR reportable / Lost Time (7days) accidents (Joint Alliance measure)	Aim 2: A high performing and well motivated workforce	Corporate Health & Safety Advisor	0	4	Having reviewed the accident data for the past 12 months the reduction in accidents overall is encouraging. Unfortunately, there have been four lost time accidents which have resulted in our aspirational target of 0 LTA's being off track. Our commitment to reviewing operational risk assessments and staff training has continued over the past year, all lost time accidents have been investigated. Looking at the lost time accidents, all four were unforeseeable two being down to operative errors.

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](#).