



High Peak Performance and Customer Feedback Report: 2016/17 Outturn (Q4)

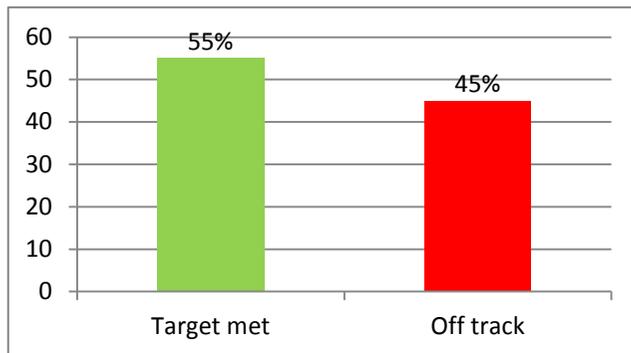
High Peak Q4 Summary

The following report provides Councillors with an overview of performance at High Peak for the period April 2016 to March 2017 in relation to the Council's corporate plan priorities and the associated performance targets and projects. The 2016/17 reports were the first in an agreed new style, which better reflects the Council's paperless approach to meetings with greater use of tablet-friendly reports. There is no longer an analysis against a 'dashboard' of measures but rather against the wider performance framework as a whole. The report also provides an overview of the results from the Council's customer feedback system in terms of how we handle complaints and the level of comments and compliments.

Performance Overview

There are 137 'monthly', 'quarterly' and 'annual only' reported performance measures at High Peak. Of these 55 were set a target in 2016/17, with the remainder being new or contextual measures. The chart below shows the results for quarter four against the indicators where a target was set. 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 Corporate Plan. The table below right explains the colour coding used to describe the current status.

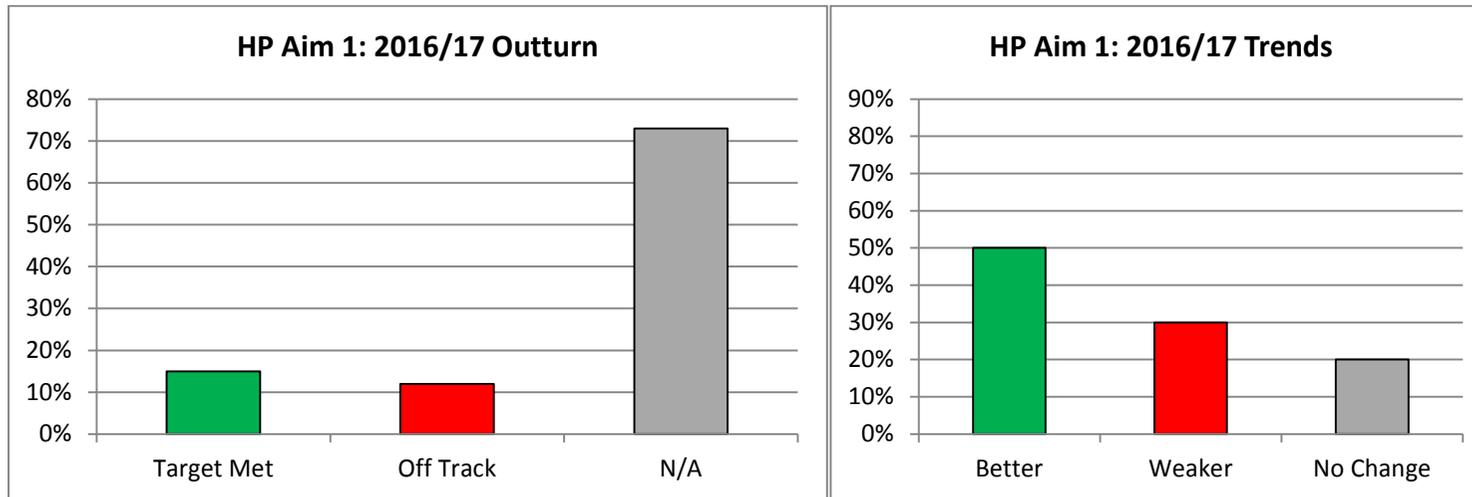


	Project off Track
	Project in danger of going off Track
	Project on Track
	Awaiting Decision / Project Initiation Documentation
	Complete / Closed

Customer Feedback Overview

The targets for low levels of repeat complaints and responding to complaints within 10 days were both exceeded last year and there has been a decrease in the number of stage 1 complaints compared to Q4 last year.

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



The large proportion of N/A measures reflects a raft of new measures for 2016/17 for which a baseline is being collected in order to set a target in 2017/18, where relevant. Households in temporary accommodation and housing benefit accuracy were marginally off track but High Peak's performance compares favourably nationally.

Celebrating Success:

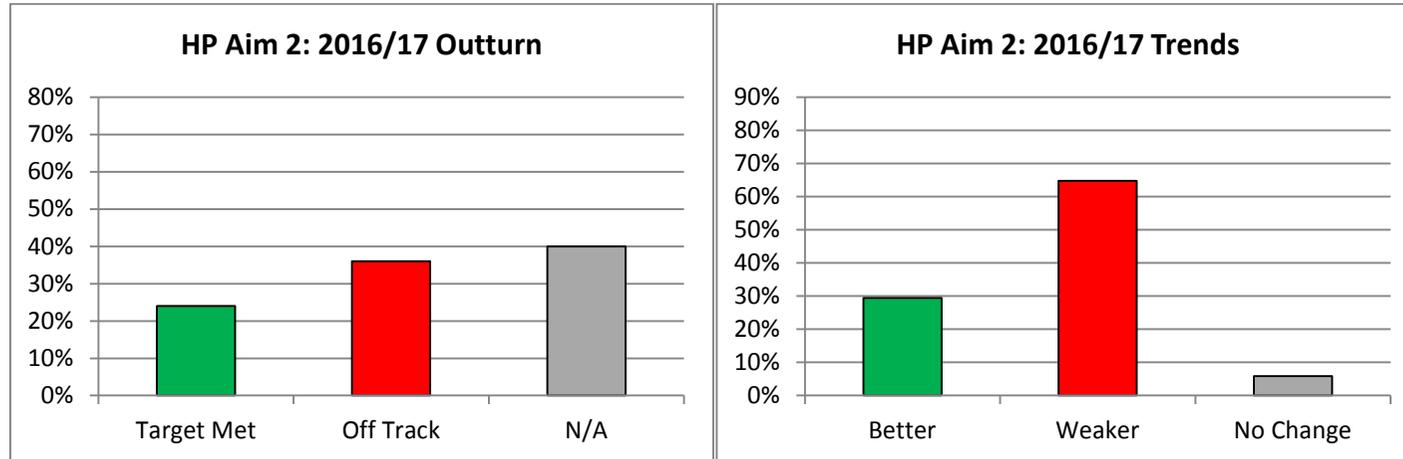
In 2016/17 the following performance indicators outstripped their targets:

- ✓ The prevention of homelessness
- ✓ Processing benefit changes of circumstance

Corporate Priority Actions – Progress Highlights

Project / Rating	Priority Action	Progress – March
HRA Business Plan Review Project	Complete and Implement a Housing Management and Revenue Plan	Housing review emerging savings have been incorporated into the Feb 2017 MTFP (approx £1.4m to date). MTFP shows a deficit of £770k by 2020/21. The 30 year plan shows that the current plan is not sustainable and further savings are required. A HRA Financial Improvement Plan has been presented as part of the MTFP which details where additional savings are likely to be generated from. Systems Review also underway including all Housing systems – with recommendations for future IT systems to ensure efficiency (whilst being affordable) to be proposed. A review of tasks and functions in repairs/ assets/ housing management to streamline processes and ensure teams work together effectively is also underway. External support engaged to support HRA review, focusing on processes and prioritising the finalisation of a rent policy (including all sources of income) report to be presented for approval during 2017, changes to be in place for April 2018 to allow time for appropriate consultation.
Combined Authority Project – Closed	Work with our Combined Authority partners and the Local Enterprise Partnership to bring funding to the High Peak	In the light of the Council’s decision not to join the proposed North Midlands Combined Authority and the uncertainties relating to the future of that proposal, seeking to external funding will now continue as usual through the LEP and other appropriate organisations.
Strategic Partnerships Project	<ul style="list-style-type: none"> • Secure better health and care services through commissioners and providers • Review and Improve our relationships with Strategic Partners • Influence the provision of accessible health and social care • Influence the outcomes around dealing with Anti- Social Behaviour 	The initial identification of strategic partnerships slipped but is now back on track (revised). Working to revised timetable. Revised report to AMT. The Council has developed the My Place scheme to provide a longer term solution to reduce levels of youth-related crime and anti-social behaviour and successfully applied for funding from Derbyshire County Council and Derbyshire Constabulary. It has also worked with partners to help resolve issues with anti-social behaviour in Lambgates and successfully bid for funding to resolve problems.

Aim 2: Meet financial challenges and provide value for money



The large proportion of off track measures under aim two reflects a number of housing-related issues such as re-let times, repairs and associated rent loss but also a range of finance and workforce measures as outlined at the end of the report.

Celebrating Success:

In 2016/17 the following performance indicators outstripped their targets:

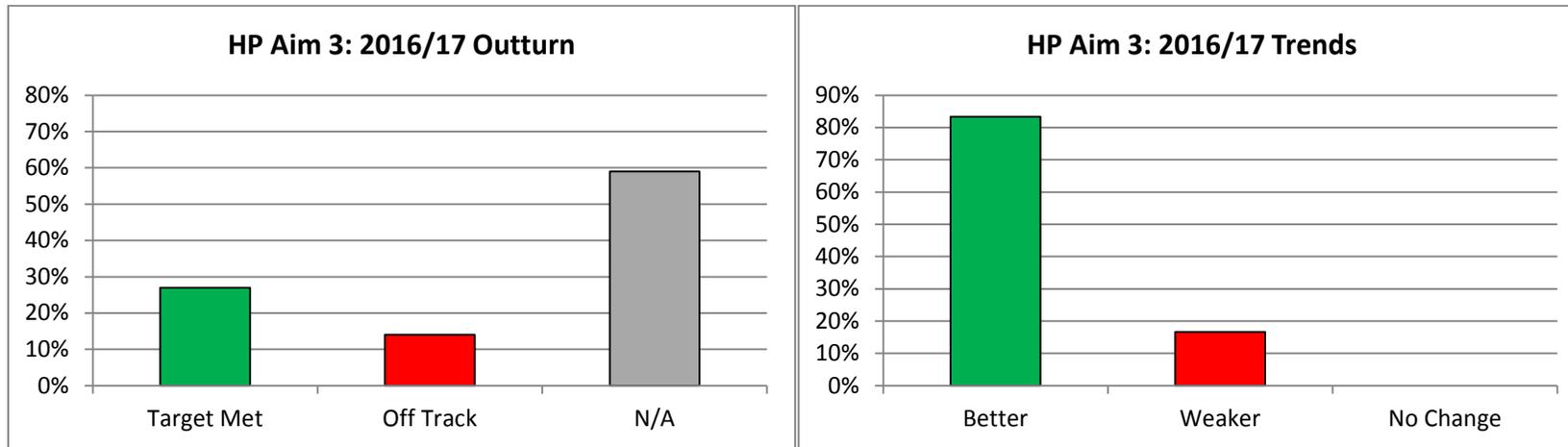
- ✓ Complaints dealt with within 10 working days
- ✓ Council tax and business rates collection
- ✓ Internal audit recommendations implemented on time
- ✓ Repeat complaint levels

Corporate Priority Actions – Progress Highlights

Project / Rating	Priority Action	Progress – March
<p>Channel Shift Programme</p>	<ul style="list-style-type: none"> • Improve customer service • Communicate more effectively with residents 	<p>The single person discount reviews are now underway and are on track. A recent SOCITM assessment allocated 4 stars to the online process and information. The new websites have been launched and Phase 1 is now complete. The introduction of a digital portal has begun and is on track.</p> <p>Planning - a number of additional tasks for the project have been identified that were not part of the original PID. The project will also result in additional work with customer services to create an in-house validation and registration team as well as a number of key customer interactions. There will be an additional requirement for regeneration on monitoring of applications, site uses and implementation of policies within the new HP Local Plan. Potential implications with future software requirement from Northgate on upgrade and replacement of some iLAP functions. Some milestones may need to be placed on hold. More investigation and source information may be required from us to Northgate.</p> <p>Waste / ANSA systems need to be tied in. Forward planning monitoring to be reviewed as part of iLAP review.</p>
<p>Information Governance Group - Completed</p>	<p>Develop a plan to ensure better sharing of information between services and with partners</p>	<p>Action Completed. Action plan in place and progressing well. Data Protection Policies and overarching Information Governance Policy has been reviewed and 6 key elements have been identified for the ASSURED toolkit. New PIA forms developed and integrated into project methodology. Incident reporting form and incident log in place and being used. Protective marking framework underway.</p>

Income Generation Project	Develop and implement a plan to identify new and innovative ways of generating income	To be addressed as part of revised efficiency and rationalisation strategy
Various	Bring additional funding into the Borough	Linked to various regeneration-based projects
Various	Continually review and implement an efficiency and rationalisation programme	Tracked through supporting projects such as the asset management plan, income generation, third sector etc.

Aim 3: Support economic development and regeneration



The indicators listed as N/A refer to those measures for which 2016/17 has been set as a baseline year for gathering data or the measure is for contextual purposes only. The Council is performing well against its planning targets both in terms of speed of processing and appeals outcomes. The Pavilion Gardens complex also features within aim 3 and narrowly failed to meet its footfall and trip advisor ratings targets.

Celebrating Success:

In 2016/17 the following performance indicators outstripped their targets:

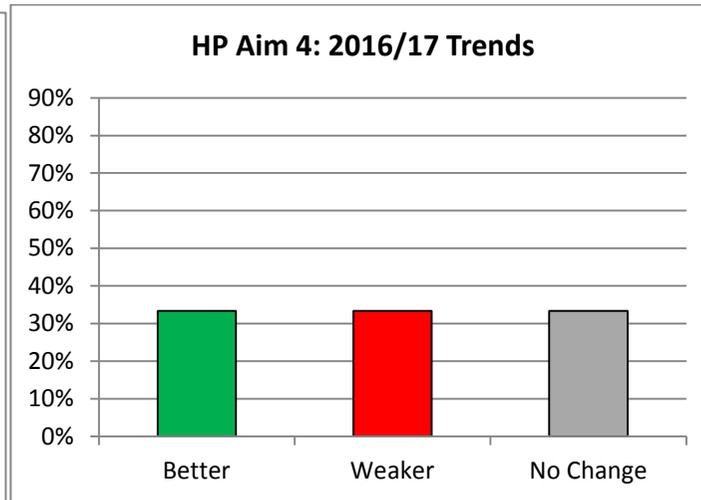
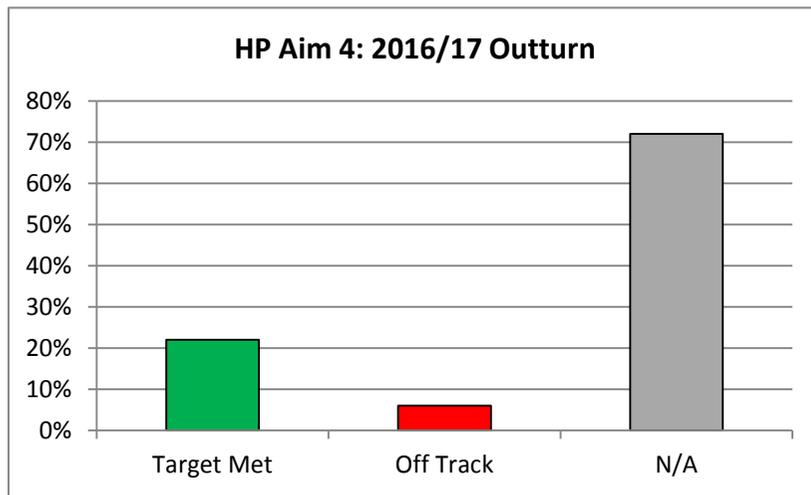
- ✓ Planning appeals successfully defended.
- ✓ Major, Minor and other planning applications processed on time

Corporate Priority Actions – Progress Highlights

Project / Rating	Priority Action	Progress – March
Local Plan – Completed	Adopt an approved Local Plan which will be kept under review	Plan adopted in April 2016. Action Completed.
Tourism	Review the Tourist Information Centre and tourism service	The review is ongoing and different options are being considered to reduce the cost of the service along with other projects to increase income in the retail area. This will be picked up within the Pavilion Gardens project.
Trans Pennine	Press for more regular and faster rail links and road infrastructure	The updated Trans-Pennine interim report was published in August. Five route options are worthy of prioritisation for further analysis within the next stage of the study. Of the five priority options, four are proposed to connect to the M67 at the western end and are therefore most likely to have direct implications for High Peak, particularly Glossopdale. The fifth option is located further north.
Crescent	Together with partners work for the delivery of the Buxton Crescent development	Chair of the Crescent trust is confirmed. Director has been appointed and is due to start at the end of Jan 17. Work on the Pump Room completed. Main contract work is ongoing and, as a consequence of more extensive structural problems, will be the subject to contract extensions. 3 month delay.
Open 4 Business - Completed	Create an “Open for Business” environment in High Peak	The business sections of both websites have been created. Project now linked to Accelerated Housing Delivery and Enterprise Growth and Programmes.
Woods Mill- Completed	Support the development of the Woods Mill area, Glossop	Action Completed. Woods Mill has been removed from the project list as it is now in the hands of the developer to deliver the project. We are however still working with the developer to bring about a timely start to the work on site.
Glossop Halls	Support the development of Glossop Halls	Milestone met – Project enquiry submitted to HLF and first meeting with HLF has taken place. Contact maintained with key partners/stakeholders. Tender for Creative Industry Strategy/plan underway. Executive has agreed a revised project plan re HLF.

Project / Rating	Priority Action	Progress – March
Torr Vale Mill	Support the development of Torr Vale Mill	Still in discussion regarding the memorandum of understanding.

Aim 4: Protect and Improve the Environment



There are only two measures off track under aim 4; contaminated recyclables and the proportion of disabled parking bays

Celebrating Success:

In 2016/17 the following performance indicators outstripped their targets:

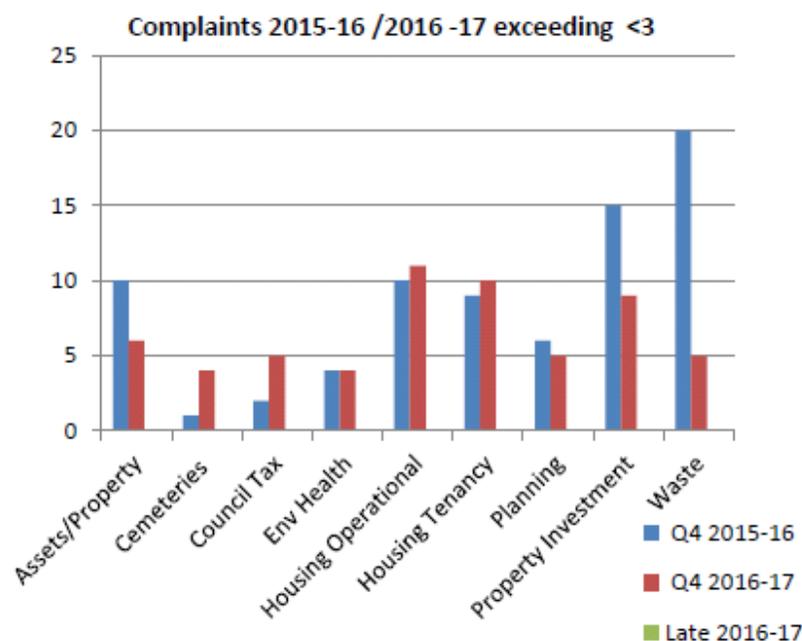
- ✓ Food premises FSA compliant
- ✓ Recycling rates (estimates)
- ✓ Residual waste rates (estimates)

Corporate Priority Actions – Progress Highlights

Project / Rating	Priority Action	Progress – March
Parks and Open Spaces - Completed	Work with local residents to improve our parks	Green Flag award retained for Whaley Bridge Memorial Park for 2016/17. Continued partnerships with Buxton Town Team, Ashwood Park Gardening Group and Pavilion Gardens Friends Group to improve the open spaces in Buxton.
Local Plan - Completed	Establish a developer open space contributions plan	High Peak local plan has been adopted of which this will be a part. Action completed.
Asset Management Plan	Supporting project for the efficiency and rationalisation programme	Condition information has been presented and a working group is to be set up.
Car Parking / Residents Concessions - Completed	Review car parking provision and extend resident concessionary parking	Project completed.
Enforcement Arrangements - Completed	Take steps to reduce dog fouling and littering	<p>2 days of enforcement activity in Glossop, Chapel and surrounding areas as an interactive session with both Councillor and Community group involvement. Dedicated press coverage followed after the event to report on specific activities. High Peak parish assembly included update on enviro crime approach. A quarterly 2-day blitz has been planned.</p> <p>Reporting arrangements are being reviewed to better allow Councillors to 'self serve' updates. Portfolio holders receiving regular updates on no's of FPN's served and enforcement patrols undertaken. On-going monitoring of outcomes through the performance framework</p>
Service Reviews – action completed	Effective snow clearance	Considered as part of the Operational Services structures / Service Plan.

Customer Feedback Complaints

The Council received a total of 82 stage one complaints across 24 service areas during the period January to March 2017. This is a decrease in the total number of complaints compared to the same period last year when we received 95. Housing Operational received the greatest proportion (13%) with 11 complaints and Housing tenancy received 10 complaints (12%). We have set a de minimus of < 3 for complaint reporting. Shown below are the service areas where tolerances have exceeded this:



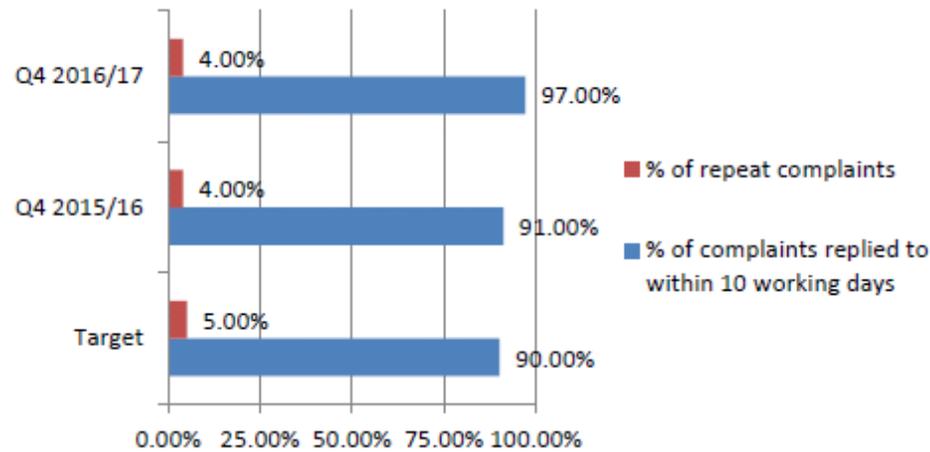
Stage 2 & 3 Complaints

In Quarter 4, 8 complaints were dealt with at Stage 2 and 3 at Stage 3.

Stage 2	Complaint	Comments	Upheld?
Regeneration	Maladministration. Local plan admin & retention of records.	All processes followed correctly	Stage 1 Upheld
Cemeteries	Issues at burial graveside during son's funeral.	All processes followed correctly	Stage 1 Upheld
Planning	Unhappy with process and property being built: says not in keeping with plans.	All processes followed correctly	Stage 1 Upheld
Visitor	Edale car park: dirty & in poor state of repair, no response to parking ticket appeal and now had visit from bailiffs.	Permission should not have been given	Stage 1 Upheld
Recovery	Disputing liability	All processes followed correctly	Stage 1 Upheld
Housing Tenancy	Had to endure 2 years of ASB from HPBC tenant.	All processes followed correctly	Stage 1 Upheld
Housing Tenancy	Issues relating to rights of way, not being listened to regarding several issues re new property.	All processes followed correctly	Stage 1 Upheld
Stage 3			
Communities Stage 2 & 3	Officer dealing with meeting re access to Victoria Hall	All processes followed correctly	Stage 1 and 2 upheld
Planning	Development at 53-57 Market Street Chapel and Park Road Chapel	All processes followed correctly	Stage 2 upheld
Housing Tenancy	Unhappy with decision for neighbour to put in parking space	All processes followed correctly	Stage 2 upheld

Performance

Shown in the table below is the current performance together with the performance for the same period last year. Trends have improved for the response rate, no change for repeat complaints.



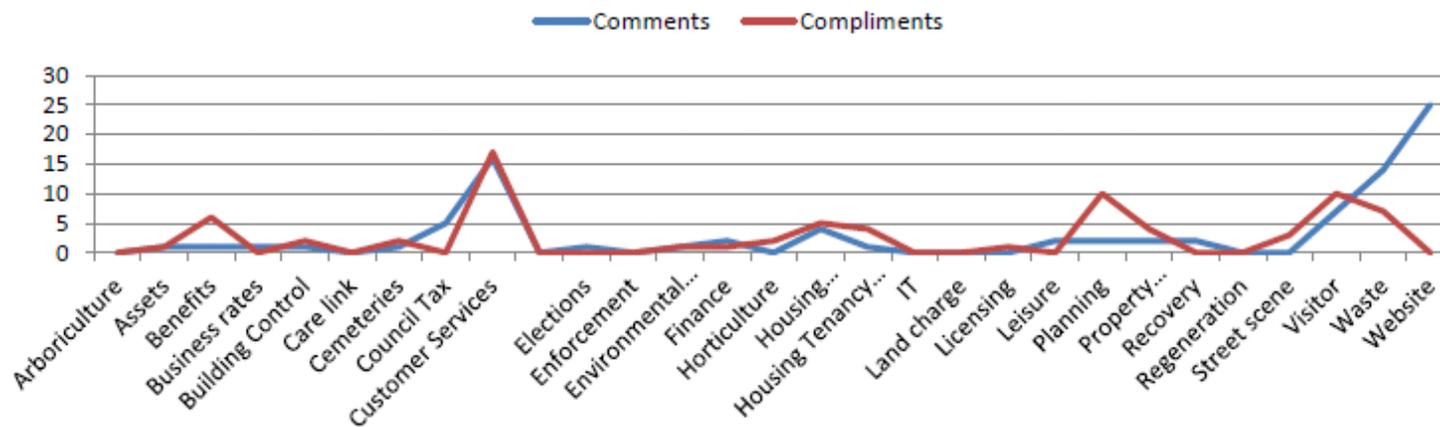
Key Outcomes

Assets will ensure that extra signage for public toilets to be displayed, if the Pavilion Gardens close again the same time next year



Ombudsman Decisions The Council received 1 Local Government Ombudsman decision in Quarter 4:
1. Not upheld: no maladministration.

Compliments and Comments The Council has also captured 89 comments and 76 compliments through its feedback system this quarter:



No Key Repeat issues for Quarter 4

Areas for Improvement: 2016/17 Outturn

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2016/17	Result 2016/17	Service Manager Commentary (reasons for performance / SMART actions to improve)
Time taken to process new housing benefit claims	Aim 1: Fit for purpose housing stock that meets the needs of tenants	Head of Customer Services	18 days	19 days	Prior to the introduction of online forms, new claim performance was 19 days. Due to the implementation of the new online application forms we anticipated an increased assessment time for new claims whilst the new practices and processes were being introduced. Although this Indicator is off track we have maintained the same 19 day performance throughout the implementation stage.
% of housing benefit cases process correctly		Head of Customer Services	99.9%	99.8%	The Council's error rate is 0.19% (£40,202) against expenditure attracting full subsidy of £19,968,478. The acceptable LA error rate on the higher threshold from the DWP is £107,830 (0.54%). Therefore the percentage of cases processed correctly is greater than nationally expected.
% RTB applications completed within statutory timescales (RTB2).		Legal and Elections Manager	100%	96%	2 applications out of 50 went over the time limit. 1 application went over time limit as research had to be done to establish if a person living at the property was eligible to be included when there had been a succession of tenancy in the past.
Households in temporary accommodation		Head of Customer Services	10	12	This includes 2 HPBC tenants decanted - 1 due to a house fire & one due to major works in their home - otherwise target would have been met.

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2016/17	Result 2016/17	Service Manager Commentary (reasons for performance / SMART actions to improve)
Website Quality: Socitm Better Connected assessment	Aim 2: Ensure our services are easily available to all our residents in the appropriate channels and provided 'right first time'	OD & Transformation Manager	3 stars	1 star	The rating is based on the old website, we are anticipating an improvement to the overall score for the new website in November 17. The Building Control section received 3 stars. NB: The new modular based assessment gave the new websites 4 stars in April 2017 for the SPD process.
% & Number of council owned business units occupied	Aim 2: More effective use of Council assets	Asset Manager	88%	86% (29)	There have been a number of businesses that have vacated their premises at 31.03 which has affected the result.
Sundry debt levels	Aim 2: Effective use of financial and other resources to ensure value for money	Finance and Procurement Manager	5% reduction on previous year	£252k (+5%)	£1.4 million extra in invoices raised in 16/17 (£9,676,100) as opposed to 15/16 (£8,211,738). We have chased a number of services since this report & we anticipate the HPBC balance will reduce by around £18,000 in the next week.
Average days sickness absence per FTE	Aim 2: A high performing and well motivated workforce	OD & Transformation Manager	7 days	9.2 days	HR Business Partners are working with managers to improve their understanding of trends and issues to support staff and help reduce sickness levels.

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2016/17	Result 2016/17	Service Manager Commentary (reasons for performance / SMART actions to improve)
Average time taken to answer calls	Aim 2: Ensure our services are easily available to all our residents in the appropriate channels and provided 'right first time'	Head of Customer Services	100 seconds	137 seconds	<p>A high volume of enquiries during March following receipt of council tax bills impacted on call answer times. We are concentrating on promoting use of the online forms and for those who wish to use the telephony service duration of calls are taking longer as we introduce processes to the frontline getting it 'right first time' to reduce avoidable contact and improve the customer experience.</p> <p>This PI should be considered within a cluster alongside, customer satisfaction, right first time and transactions by channel as we move forward the self serve and digital service options.</p>
Average time from request to repair (DLO)	Aim 2: More effective use of Council assets	Head of Operational Services	12 days	16.55 days	This indicator has failed to meet its target due to long term support staff sickness absences in the first half of the year. The result of this was a backlog of the low priority P4 jobs building up. P4 jobs have a target of 112 days (16 weeks) and whilst all these jobs have now been addressed they are being completed outside of target. From a positive perspective the performance against the higher priority P1-P3 jobs have continually exceeded their respective targets throughout the year.
% of responsive repairs for which an appointment was made and kept			99%	97%	The overall performance of this PI indicates that it has failed to meet its target by 1.69 percentage points. However, despite a poor start to the year due to long term staff absences performance has continued to improve with the target being exceeded for the final 7 months of the year.

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2016/17	Result 2016/17	Service Manager Commentary (reasons for performance / SMART actions to improve)
% Rent loss due to vacant stock	Aim 2: More effective use of Council assets	Head of Customer Services	0.86%	1.22%	Current rent loss is £134,465.95 of which £114,260.64 relates to properties on hold for disposal. Changes are being made to teams and working practices with effect from 18th April which will hopefully streamline this process. We are working on a "90 day challenge" and aiming to drop 10 days off the overall void figures. We are also aiming to try and generate interest in the harder-to-let properties through advertising and to let boards.
Collection rates: Rent	Aim 2: Effective use of financial and other resources to ensure value for money	Finance and Procurement Manager	98.85%	98.49%	The Income target was underachieved by approx. £55,000. There is a combination of issues contributing to the reduction in performance; an increase in court costs and changes to the courts used consequently increasing resources required (in terms of time) and workload prior to getting to that stage, a reduction in supporting people funding from April 2016, benefit caps increasing the amount of collectable rent – all presenting increased challenges to rent collection. Every effort has been focused on achieving the rent income target, going forward we will be focusing on improving systems aiming to remove some of the manual intervention involved in the process to focus on income generation.

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2016/17	Result 2016/17	Service Manager Commentary (reasons for performance / SMART actions to improve)
Average time taken to re-let council homes	Aim 2: More effective use of Council assets	Head of Customer Services	35 days	37.9 days	This includes a sheltered flat which was re-let after 224 days. Changes are being made to teams and working practices with effect from 18th April which will hopefully streamline this process. We are working on a "90 day challenge" and aiming to drop 10 days off the overall void figures. We are also aiming to try and generate interest in the harder-to-let properties through advertising and to let boards.
% of efficiency savings met	Aim 2: Effective use of financial and other resources to ensure value for money	Finance and Procurement Manager	100%	85%	The shortfall against the E&R programme has been carried forward into the new E&R programme 17/18 -20/21. This was presented alongside the MTFP in Feb 2017.
Budget variance (HRA expenditure)			+/-5%	8%	Figure is based on Q3 figures as outturn not available.
Satisfaction with the planning process	Aim 3: High quality development control	Operations Manager – Development Services	80%	63%	Poor response to customer survey. One or two returns per month compared to c.100 decisions per month issued. Result is not representative. Proposed to change to an annual agent survey. Introduction of electronic survey has not solved the poor response problem.
Pavilion Gardens - footfall	Aim 3: Flourishing town centres	Visitor Services Manager	591k	574k	Performance was affected due to several factors - closure of Octagon Hall, full closure over Christmas, full closure in January and reduced opening hours - some of which were not known of at the time of agreeing the target.
Pavilion Gardens - Trip Advisor ratings (% good / excellent)	Aim 3: Flourishing town centres	Visitor Services Manager	95%	93.1%	The target for 17/18 is being reviewed. The site ranks Pavilion Gardens as no#1 of 32 things to do in Buxton.

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2016/17	Result 2016/17	Service Manager Commentary (reasons for performance / SMART actions to improve)
% of contamination amongst dry recyclables	Aim 4: Effective recycling and waste management	Head of Operational Services	<5%	12.2%	Based on estimates.
% and number of disabled bays within car parks	Aim 4: Car parking arrangements that meet the needs of residents, businesses and visitors	Visitor Services Manager	11% Based on British Standard	7%	Target figure based on chargeable car parks. Changes to configuration will be based on Asset Management Strategy and there are no significant plans to re-line and reformat car parks in the next 3 years.
Alliance Measures					
% of workforce appraisals completed	Aim 2: A high performing and well motivated workforce	OD & Transformation Manager	100%	55%	Progress report to AMT in March 2017 detailing all teams currently behind in their staff appraisals. Issue to be addressed through monthly DMTs.
Number of workplace accidents: general and reportable (Joint Alliance measure)	Aim 2: A high performing and well motivated workforce	Chief Executive	5% reduction	37% increase (from 27 to 37)	We have a robust regime of training, detailed risk assessments, inspections of the operational services teams, and many other proactive systems in place to reduce accidents. We are considering implementing measures to deal with late reporting and failure to adhere to agreed work methods. The accident category where there have been most increases is slips, trips and falls, where there is little in the way of corrective action that we can take. Horticultural services show the largest increase with 6 more accidents than last year, with streets showing an increase of 2 accidents, one which is being refuted.

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2016/17	Result 2016/17	Service Manager Commentary (reasons for performance / SMART actions to improve)
% of procurement activity on the forward plan	Aim 2: Effective use of financial and other resources to ensure value for money	Finance and Procurement Manager	60%	55%	The number of Single Source and reactive urgent exercises resulted in 53% (9 exercises) of the non-registered on plan activity. These are accepted as reactive i.e. cannot identify requirement in advance. However, 47% of non-planned activity (approx. 8 exercises) were not highlighted in the first quarter service meetings or included in the forward plan; these exercises were for horticulture, assets, regeneration. The % outturn for Q3 would have achieved target at 65% if these services had notified procurement in advance of requiring completion. Review meetings scheduled for February where a reminder for pro-activity from services will be addressed.
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	Finance and Procurement Manager	70%+	67%	The focus of the Procurement unit is to ensure the Authority is achieving value for money from its suppliers, part of which can be undertaken by ensuring a high proportion of council spend is under a contract arrangement. Now the Procurement unit is fully resourced post service review, the online procurement facility is established, and the Procurement Business Partners are working closely with service areas, this will enable off-contract spend to be targeted and challenged going forward. Please note: calculation of the performance indicator currently being reviewed to ensure it is as accurate as possible and captures all relevant Council expenditure.

For a full list of all performance measures and the 2016/17 results please visit the Performance Management page on the Intranet or click on this link.

<http://hpbc.alliance-online.org/transformation/performance-management>