



Staffs Moorlands Performance and Customer Feedback Report: 2016/17 Outturn (Q4)

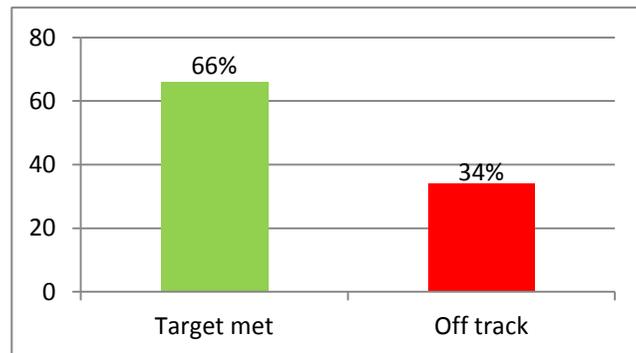
Staffordshire Moorlands Q4 Summary

The following report provides Councillors with an overview of performance at Staffs Moorlands 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 121 'monthly', 'quarterly', and 'annual only' reported performance measures at Staffs Moorlands. Of these 44 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.

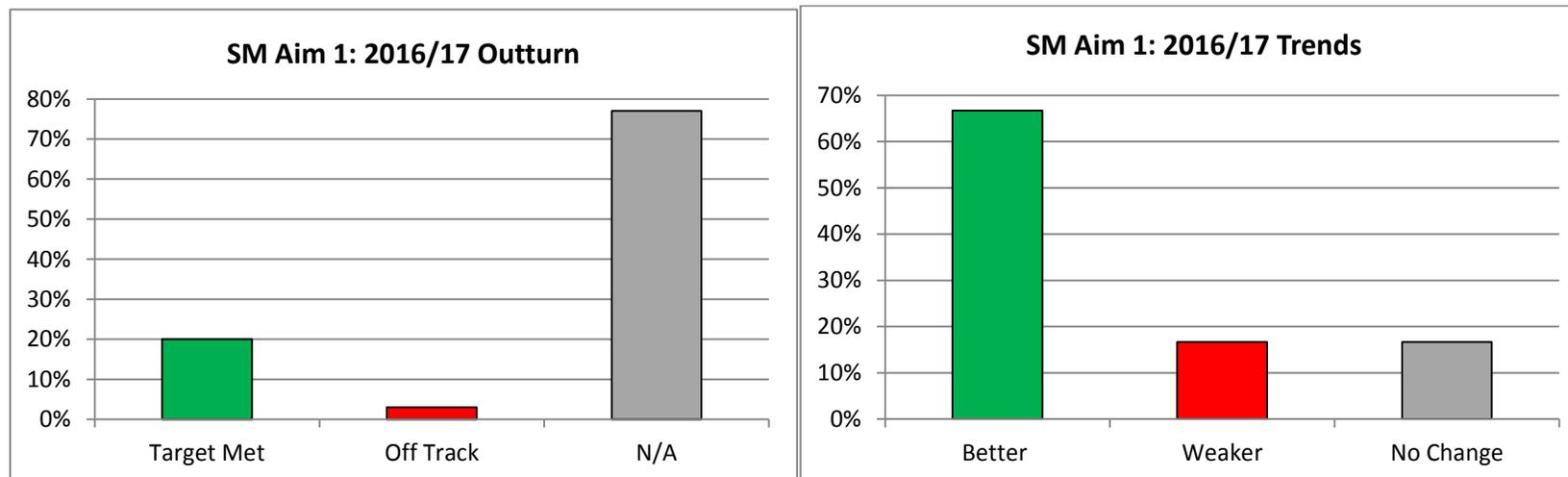


	Project off Track
	Project in danger of going off Track
	Project on Track
	Awaiting Decision / Project Initiation Documentation
	Complete / Closed

Customer Feedback Overview

The Council exceeded its target for responding to complaints within 10 days and the trend in the number of stage 1 complaints received compared to the same period last year is significantly improved. However, the target for repeat complaints was narrowly missed.

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



The large proportion of N/A measures reflects a raft of new measures for 2016/17 for which a baseline has been collected in order to set a target in 2017/18, where relevant. There are very few off track measures in this priority area.

Celebrating Success:

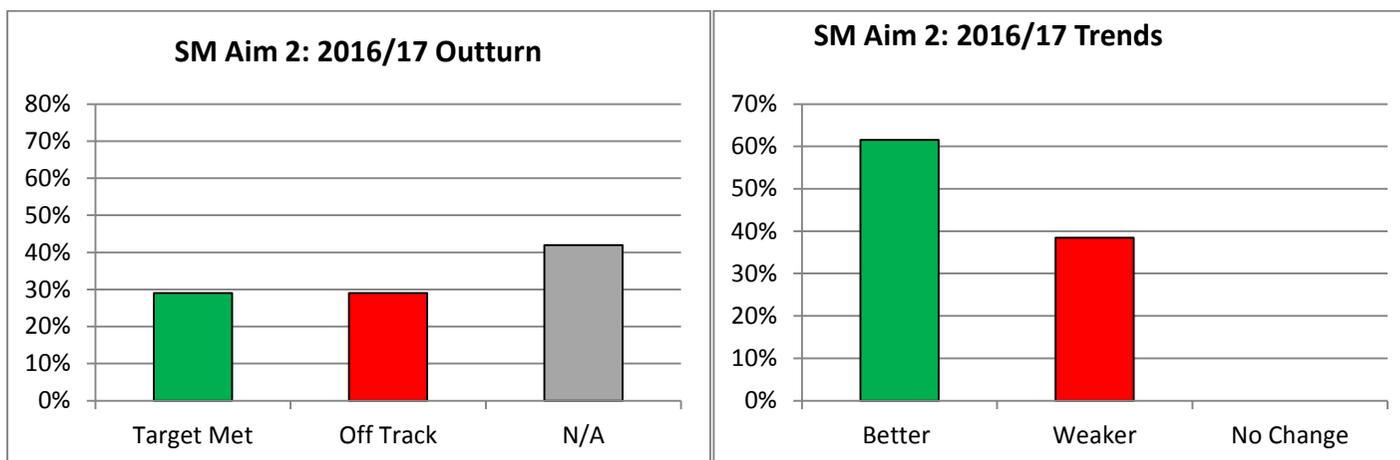
In 2016/17 the following performance indicators outstripped their targets:

- ✓ Households in temporary accommodation
- ✓ Homelessness prevention.

Corporate Priority Actions – Progress Highlights

Project / Rating	Priority Action	Progress – March
Procurement Project	<ul style="list-style-type: none"> • Agree an approach that results in joint leisure centre contract renewals across the Alliance • Develop and implement a plan that is focussed on increasing footfall in Leisure Centres by the effective use of off-peak capacity 	Grant Thornton engaged to explore potential options for the delivery/operation of leisure centres on expiry of the Parkwood/PfP contracts in 2018/19. The draft report (incorporating current costings – including leisure centre operational expenditure and future property costs) has been completed for review.
Affordable Housing Project	<ul style="list-style-type: none"> • Develop a strategy for further development of affordable and specialist housing • Develop and agree a new empty properties strategy 	New empty homes project to be launched.
Strategic Partnerships Project	<ul style="list-style-type: none"> • Work with health services to develop a plan to enhance leisure provision with a focus on health improvement • Develop and implement a plan to reduce anti-social behaviour • Develop a scheme that supports the upgrading of security in vulnerable people’s homes • Support the Community Safety Partnership with improved provision of outreach workers for dealing with domestic violence • Support the police and other partners to reduce crime, the fear of crime and anti social behaviour • Work with Staffordshire County Council and other partners to ensure an effective partnership with central government • Ensure there is effective health provision particularly for the elderly • Ensure that the services provided by other public sector partners meet the needs of residents 	<p>The initial identification of strategic partnerships slipped but is now back on track (revised). Working to revised timetable. Revised report to AMT.</p> <p>The Council has delivered a purse theft awareness initiative in Leek and has organised workshops on hate crime, extremism and gang violence in Staffordshire Moorlands</p>

Aim 2: Meet financial challenges and provide value for money



The results show an equal number of measures meeting and missing their targets under Aim Two. Income collection remains strong across business rates, council tax and sundry debt but staff sickness absence was higher than the 9-day target set.

Celebrating Success:

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

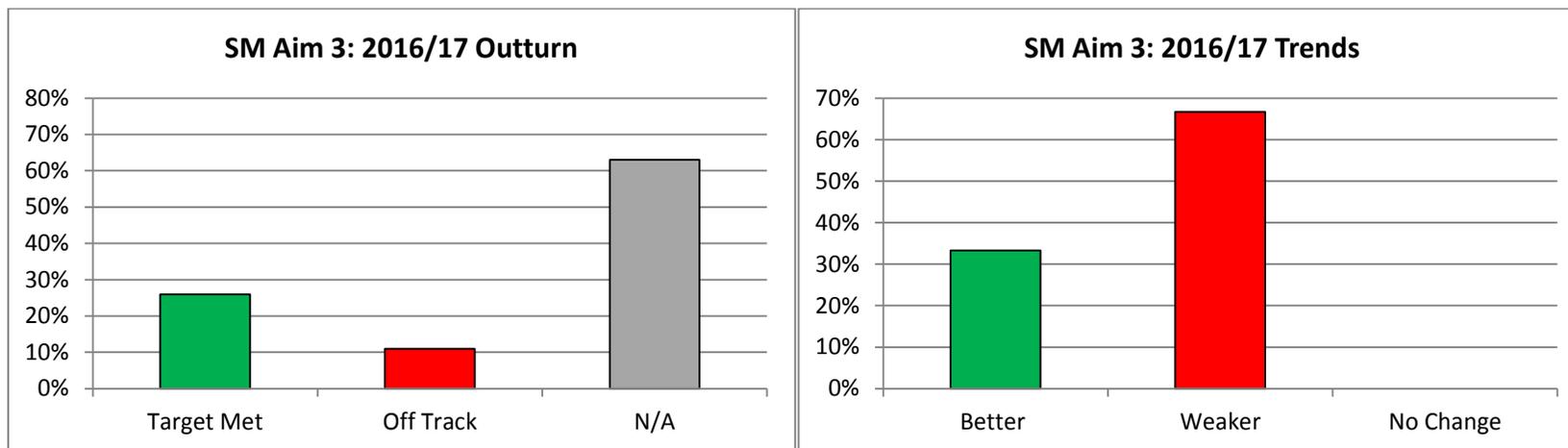
- ✓ Complaints dealt with within 10 working days
- ✓ Council tax and business rates collection
- ✓ Internal audit recommendations implemented on time
- ✓ Sundry debt reduction
- ✓ Invoices paid on time

Corporate Priority Actions – Progress Highlights

Project / Rating	Priority Action	Progress – March
<p>Channel Shift Programme</p>	<ul style="list-style-type: none"> • Implement the agreed Customer Services Strategy • Agree and implement an approach to bring about effective channel shift • Agree and implement a plan for further improvement of the Council’s website • Review and revise processes to ensure that they are focused upon the customer and are effectively aligned across services 	<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.</p> <p>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	Identify European funding opportunities	Linked to various regeneration-based projects.

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



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 the speed of processing all three categories of planning application but missed its appeals defended target.

Celebrating Success:

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

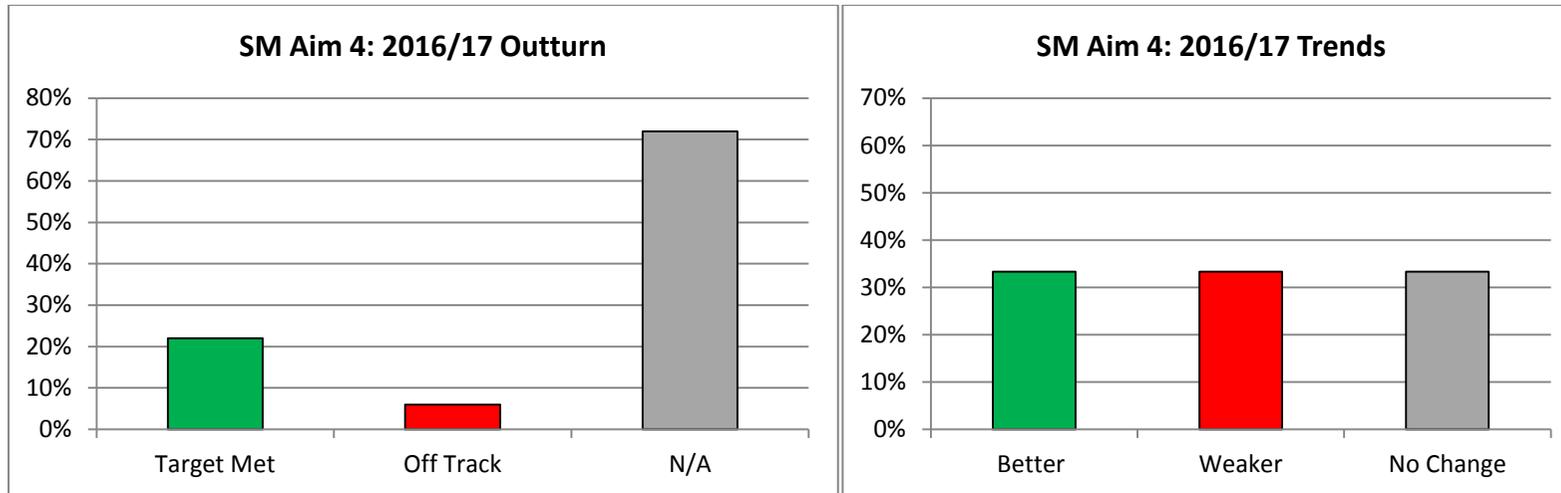
- ✓ Major planning applications processed on time
- ✓ Minor planning applications processed on time
- ✓ Other planning applications processed on time

Corporate Priority Actions – Progress Highlights

Project / Rating	Priority Action	Progress – March
Biddulph Town Deal	Implement the town deal in Biddulph in partnership with Biddulph Town Council	Town council preparing a brief for the masterplan with support from regeneration team. Wharf road discussions with agents are progressing well with regeneration and property team. Meeting with town council to explore an option of mini master plan.
Cinebowl – project closed	<ul style="list-style-type: none"> Support the development of a Cinebowl / Fast Food Outlet Support the development of new entertainment facilities in Leek 	Cabinet have agreed to the closure of this project as a Corporate Plan priority due to delivery issues.
Cornhill	Support the development of Cornhill Support the development of improved rail links in partnership with Stoke-on-Trent City Council	In principle agreement with landowners secured. Planning application being prepared. Report to be prepared with recommendations for next steps for Cabinet in June 2017.
Growth Fund	Implement the Growth Fund initiative to support small businesses	Big Mill to be invited for detailed and full application. Continue to work with businesses and developers to invite further bids. A report is being prepared considering income and maintenance costs for current commercial units in SM. Will be presented to for Cabinet in June 2017.
Public Markets	Develop and implement plans to extend the public market operation in Leek	Approval was given by Cabinet in Dec 16 to proceed with the project. We will be adopting a 2 stage (OJEU) procurement process following the same approach used at High Peak in 2015. The PQQ is currently in development and it is anticipated that the opportunity will be advertised in May 17.
Service Delivery Reviews - Completed	<ul style="list-style-type: none"> Develop and implement a new approach that ensures that the planning applications process is quicker, linked to growth and focussed upon increasing income Ensure that delegations in respect of planning applications are appropriately applied and that Parish Council views' are taken into account 	The new operations manager has produced and has been implementing a Development Services Action Plan which makes a number of service improvements to the applications process, including, for example, electronic decisions. Planning Officer seconded to Transformation to implement the IT side of the process improvements. The new operations manager now has overview of the planning process including signing of delegated reports and ensures that all comments and representations are properly considered and taken into account.

Project / Rating	Priority Action	Progress – March
Enforcement Arrangements - Completed	<ul style="list-style-type: none"> • Develop and implement a plan which will address the planning enforcement backlog • Implement a system to ensure that planning conditions implementation is tracked effectively 	The Operations Manager has produced and is implementing a Development Services Action Plan which makes a number of service improvements to the applications process, including for example, electronic decisions. All comments and representations are properly considered and taken into account as part of the planning process.
Leek Mill Quarter	Support the development of London Mill	London Mill- currently considering further options for the development of mill. Exploring possible Heritage Enterprise Grant Funding. Report in June.
Open 4 Business - Completed	Create an “Open for Business” environment	The business sections of both websites have been created. Project now linked to business delivery programmes.

Aim 4: Protect and Improve the Environment



Performance against this aim is relatively strong with two measures only, off track; disabled parking bays and food premises FSA compliant.

Celebrating Success:

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

- ✓ Recycling rates (estimate)
- ✓ Residual waste rates (estimate)
- ✓ Contamination rates (estimate)

Corporate Priority Actions – Progress Highlights

Project / Rating	Priority Action	Progress – March
Parks and Open Spaces	<ul style="list-style-type: none"> • Identify and implement an approach to reduce the cost of country parks • Develop a plan to improve Brough Park with HLF support 	<p>Green flag retained for Ladderedge Country Park. Brough Park –First unsuccessful application to the heritage lottery being reviewed. Meeting taken place with HLF 10/04/2017 to examine the bid and options. A revised submission is now being prepared for the next funding window at the end of this year.</p> <p>Transfer of SMDC’s countryside sites to specialist a provider - discussions with the Stoke-on Trent City Council are continuing. Staffs Wildlife Trust being re-engaged.</p>
Procurement	<ul style="list-style-type: none"> • Agree and implement actions that will ensure that the waste collection service can deal with the reducing levels of recycling income and recycling credits • Agree an approach that results in joint operating arrangements with High Peak for waste collection and street cleansing • Provide waste and recycling centres across the district 	<p>Business case has been approved by SM Cabinet/HP Executive, which proposed the establishment of a trading company to deliver waste, streets and parks activities jointly operated by SMDC, HPBC, and ANSA. Officer workshop in April to discuss implementation plan with focus on phase 1 as priority – transfer of current Veolia contract to the NewCo for commencement on 7th August 2017.</p>
Asset Management Plan	<p>Reduce the Council’s energy consumption and associated costs</p>	<p>Condition information has been presented and a working group is to be set up.</p>
Enforcement Arrangements - Completed	<p>Refresh the processes for dealing with enforcement action against environmental crime (fly tipping and littering) in order to ensure that there is zero tolerance</p>	<p>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>

Customer Feedback

Complaints

The Council received a total of 50 stage one complaints across 13 service areas during the period Jan to Mar 2017.

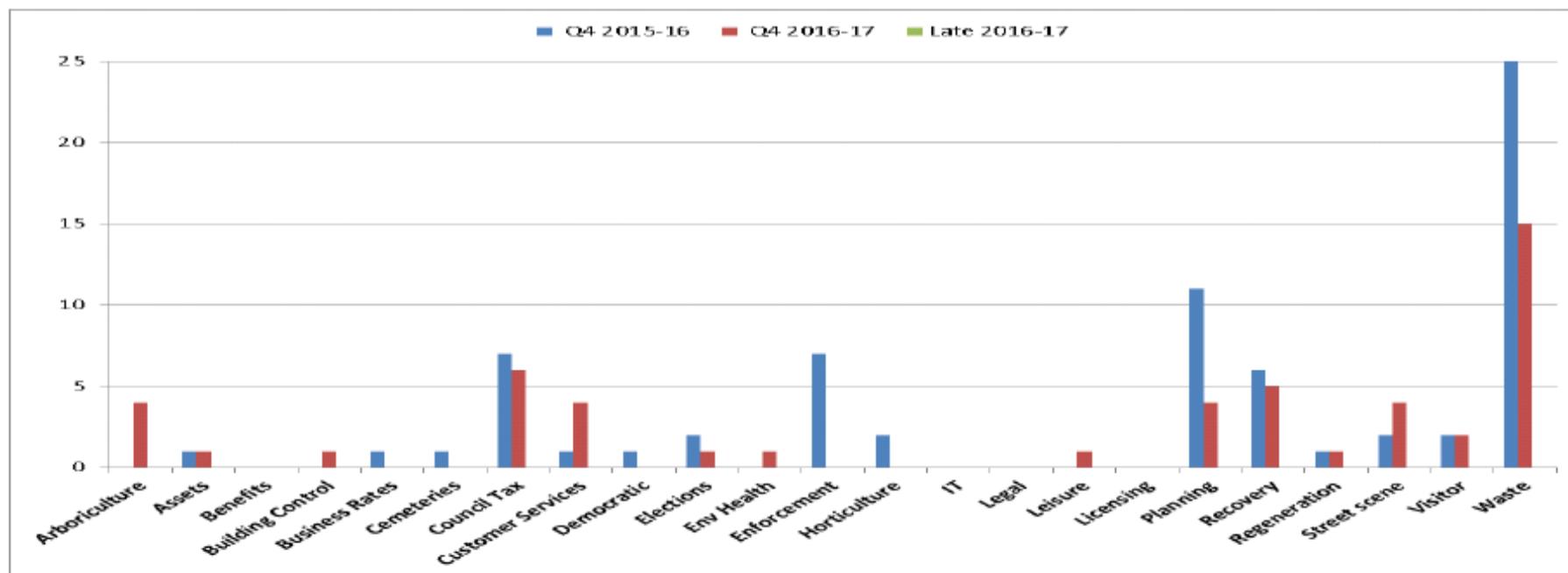
This is a decrease compared to the same period last year when we received 71 complaints.

Waste received the greatest proportion with 15 complaints (30%). Details are shown in the graph below:

Stage 2 & 3 Complaints

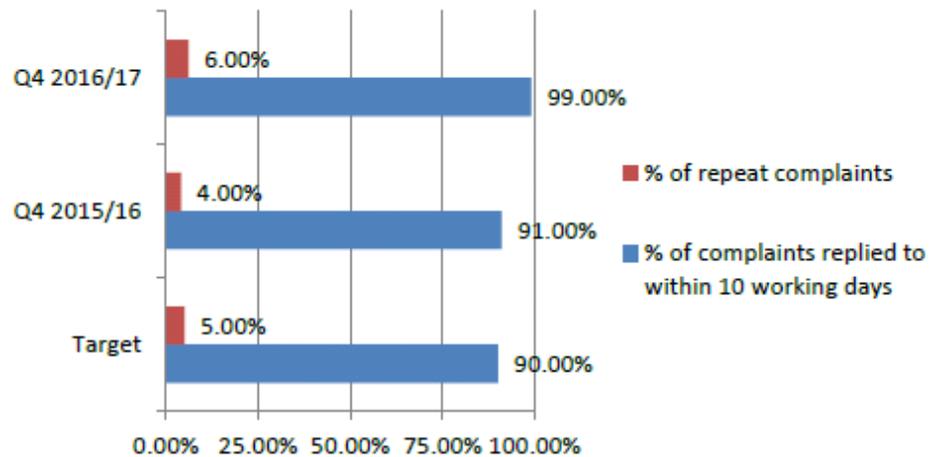
2 complaints were dealt with at stage 2 and 1 at stage 3 in Q4. Details of the complaints are shown below:

Service	Complaint	Process/ service standards adhered to	Upheld/ rejected
Stage 2			
Leisure	Fell off bike at South Moorlands leisure centre as area had not been gritted	All processes followed correctly	Stage 1 Upheld
Stage 2 & 3			
Arboriculture	Unhappy with the approach by the tree officer in high hedge appeal	All processes followed correctly	Stage 1 & 2 Upheld



Performance

The table below shows the current performance together with the performance for the same period last year. The % of repeat complaints show a negative trend but the % replied to in 10 days has improved.



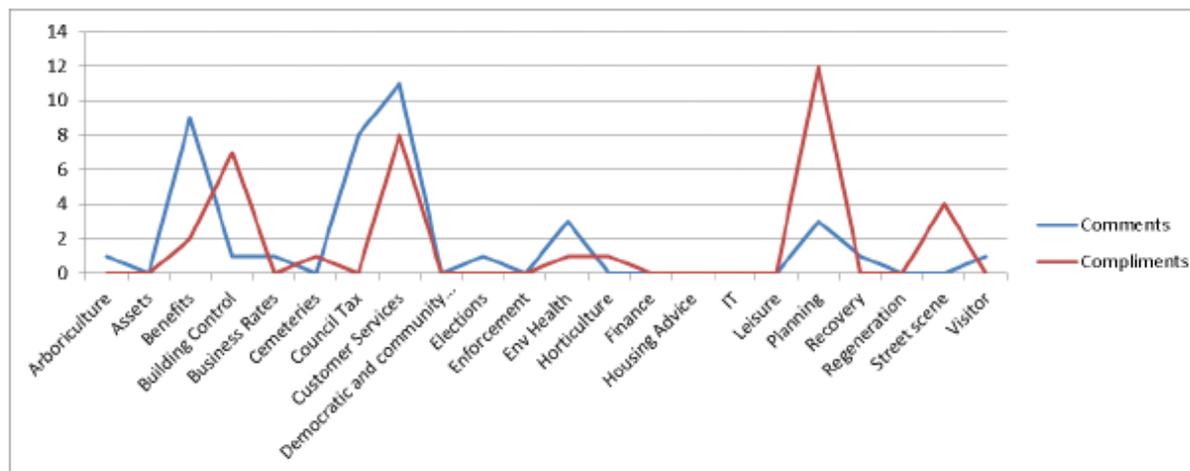
Key Outcomes

1. Summons letters are issued on brightly coloured paper which caused distress to vulnerable people. This will be brought up at the next review meeting.

2. Particular area cannot use a road sweeper as too narrow to clean up dog fouling and traces are left on pavement. Area will be stencilled and area supervisor will patrol to try and catch the offending dog owners.

Ombudsman Decisions The Council received no Local Government Ombudsman decision in Quarter 4.

Compliments and Comments The Council has also captured 63 comments and 42 compliments through its feedback system this quarter.



Key Repeat issues for Quarter 4-



Missed assisted bin collection

Areas for Improvement: 2016/17

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2016/17	Result 2016/17	Service Manager Commentary (reasons for performance / SMART actions to improve)
Staffs Moorlands					
Housing Benefits Processing: Time taken to process new claims	Aim 1: Increased supply of good quality affordable homes	Head of Customer Services	18 days	20 days	Prior to the introduction of online forms the new claim performance was 20 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 20 day result throughout the implementation stage.
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.

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	143 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 is 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>
% & Number of council owned business units occupied	Aim 2: More effective use of Council assets	Asset Manager	92%	87% (33)	There have been a number of businesses that have vacated their premises at 31.03 which has affected the result.
Average days sickness absence per FTE	Aim 2: A high performing and well motivated workforce	OD & Transformation Manager	9 days	9.91 days	HR business partners are working with managers to improve their understanding of trends and issues, to support staff which will help reduce sickness levels.
Complaint handling: % of repeat issues	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	5%	6%	Out of the low volume of complaints received in March, three related to the same issue. This has been addressed by the service area and procedural changes made.
% of efficiency savings met	Aim 2: Effective use of financial and other resources to ensure value for money	Finance and Procurement Manager	100%	82%	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.

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2016/17	Result 2016/17	Service Manager Commentary (reasons for performance / SMART actions to improve)
Satisfaction with the Planning Service	Aim 3: High quality development and building control with an open for business approach	Operations Manager – Development Services	80%	70%	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 as the introduction of electronic survey has not solved the poor response problem.
Appeals - % successfully defended	Aim 3: High quality development and building control with an open for business approach		80%	70%	SMDC Appeals performance has been on track for most of the year. However, we have had a couple of appeal decisions which have not been in the Council's favour recently. Because we do not receive large numbers of appeals this has had a significant effect on the %. Actions to improve include on-going member and officer training.
a) % and b) number of food premises compliant with the Food Standards Agency criteria	Aim 4: Provision of high quality public amenities, clean streets and environmental health	Operations Manager – Environmental Services	a) 98% b) Est baseline	97%	There were a number of non compliant premises at the end of Q3 which have affected the year to date figure as there was no time to rectify the issues before year end. Numbers will be available during May 17.
% 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	60 / 3.75%	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.

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2016/17	Result 2016/17	Service Manager Commentary (reasons for performance / SMART actions to improve)
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.
% 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.

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2016/17	Result 2016/17	Service Manager Commentary (reasons for performance / SMART actions to improve)
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>