



High Peak Performance and Customer Feedback Report: 2017/18 (Q1)

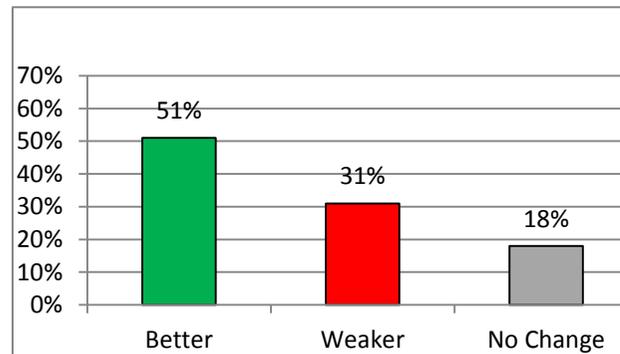
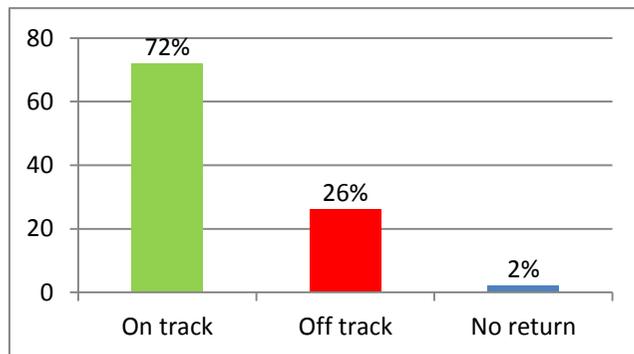
High Peak Q1 Summary

The following report provides Councillors with an overview of performance at High Peak for the period April to June 2017 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 126 'monthly', 'quarterly' and 'annual only' reported performance measures at High Peak, which represents a reduction on last year. The chart below shows the results for quarter one against 46 indicators. 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 2017-2019 Corporate Plan. The table below right explains the colour coding used to describe the current status of these actions / projects.

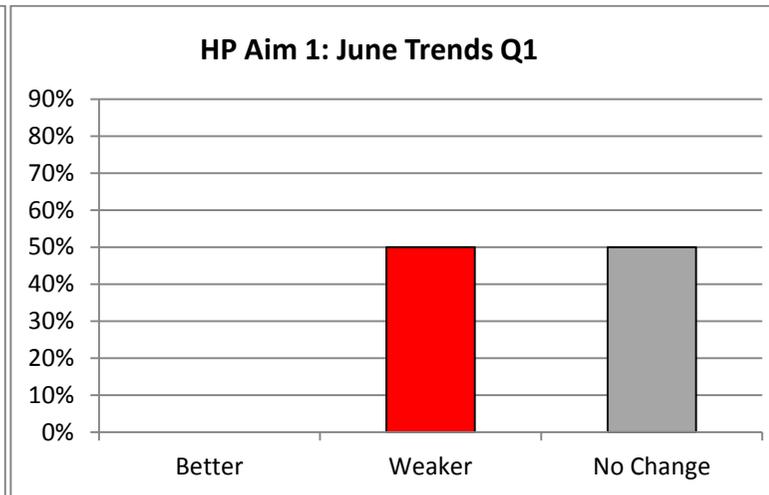
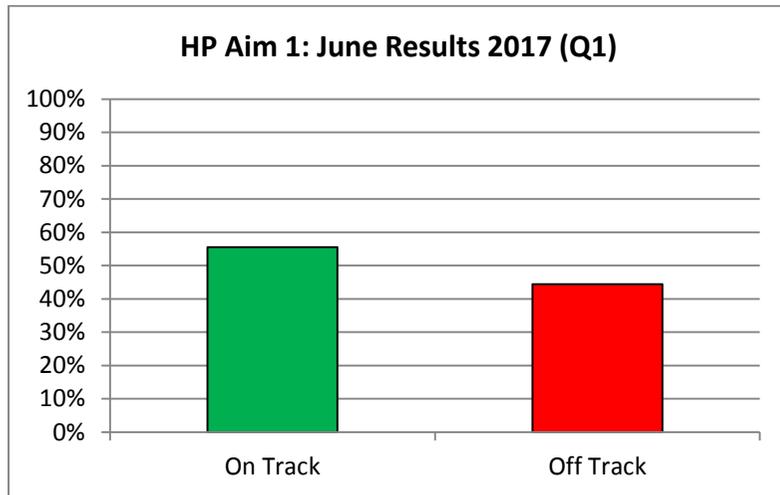


	Off Track
	In danger of going off Track
	On Track
	Not yet started
	Complete / Closed

Customer Feedback Overview

The targets for low levels of repeat complaints and responding to complaints within 10 days are both on track as at the close of quarter one and there has been a significant decrease in the number of stage 1 complaints compared to Q1 last year (-37%). A project looking at how we define, handle and learn from complaints has been initiated and should be completed later this year.

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



Housing Benefit processing times for new claims and changes of circumstance are 'off track' but showing signs of improvement. Under aim one the Council also has 'off track' performance for the number of households in temporary accommodation and a small number (2) of right to buy transactions performed outside of statutory timescales.

Celebrating Success:

At the close of Quarter One the following performance indicators outstripped their targets:

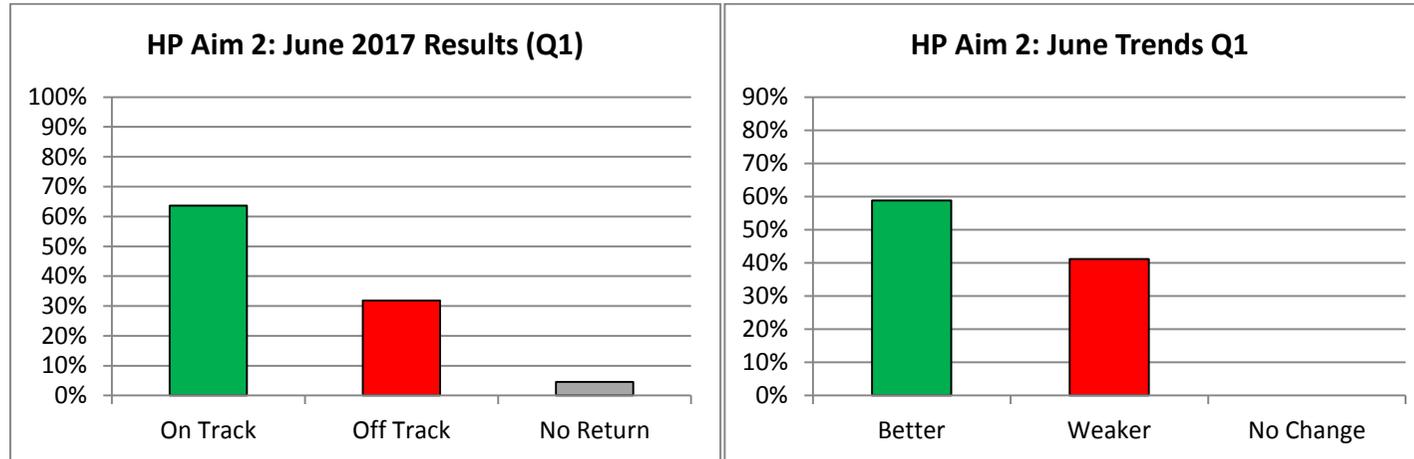
- ✓ The prevention of homelessness (cases assisted)

Corporate Plan Priority Actions – Progress Highlights

Priority Action	Status	Commentary – June
Continue to influence the provision of accessible health and social care services through the Council’s Scrutiny work programme		<p>Future scrutiny includes:</p> <p><u>High Peak</u> North Derbyshire CCG – Update on results of “Better Care Closer to Home” consultation Social Services Adult Care Future of NHS in Derbyshire Macclesfield and District General Hospital</p>
Undertake detailed process benchmarking with high performing / low cost councils with a view to identifying value for money improvements for Housing Benefit processing		<p>Corporate Plan Priorities and Annual report findings shared with senior managers at the June Managers Forum. This has kick started the benchmarking activities and the Information Team have provided background data packs to facilitate process benchmarking by Managers in conjunction with their Finance Business Partners.</p>
Complete and implement a Housing Management and Revenue Plan		<p>Housing review emerging savings have been incorporated into the Feb 2017 Medium Term Financial Plan. Based on the Financial Improvement Plan and underspends achieved in 2016/17, it is likely that this deficit will be reduced significantly when updating the MTFP in November.</p> <p>The 30 year plan shows that currently, balances are drawn and borrowing is increased to the imposed debt cap. The current plan is not sustainable and further savings are required.</p> <p>Systems Review completed including all Housing systems, with recommendations for future IT systems to ensure efficiency to be proposed. Draft report submitted, currently being reviewed and costed. The systems review is being done in conjunction with a review of tasks and functions in repairs/ assets/ housing management to streamline processes and ensure teams work together effectively.</p> <p>External support engaged focusing on service charges and prioritising the finalisation of a rent policy report to be presented for approval during 2017, changes to be in place for April 2018 to allow time for appropriate consultation. Meeting</p>

Priority Action	Status	Commentary – June
		<p>being arranged to agree proposals/timetable & ensure Rent Policy is ready for inclusion in the MTFP Feb 18.</p> <p>HRA Working Group to continue, work programme drawn up for future meetings.</p>
<p>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</p>		<p>The procurement process for recruiting consultancy support has been completed and FMG Business Consulting Ltd was appointed at the beginning of June. Inception meetings have taken place between FMG and key officers. They will deliver a two stage programme between June and October 2017 that will cover supply and demand analysis, options appraisals and delivery models for future provision of sport and leisure facilities for both Councils. Stage one reports are due early August 2017.</p>
<p>Review and improve our relationships with Strategic Partners</p>		<p>Draft recommendations developed, now working to a revised timetable. Executive Director for People produced 'list of partnerships' report to AMT and a plan will be implemented to put the recommendations into place.</p>
<p>Undertake a review of the current CCTV system to look at its cost-effectiveness in preparation for the expiry of the maintenance contract in early 2018</p>		<p>Consultants have begun their review and have provided a comprehensive report. This has been considered by the project group. A meeting with the consultants is being arranged to discuss the next steps which will involve the production of three options for presentation to members. Derbyshire Police meeting has taken place. Decision due by Autumn.</p>

Aim 2: Meet financial challenges and provide value for money



Aim two is the home of our 'effective use of assets' objective and therefore the home of our housing stock measures, several of which are off track. However, performance is also below target for sickness absence (long term cases) and sundry debt levels, which are expected to reduce. The PI for which no return has been made for Q1 is a measure of DCC's repairs performance for priority and non-priority work. Assets have been unable to gain this information despite several requests.

Celebrating Success:

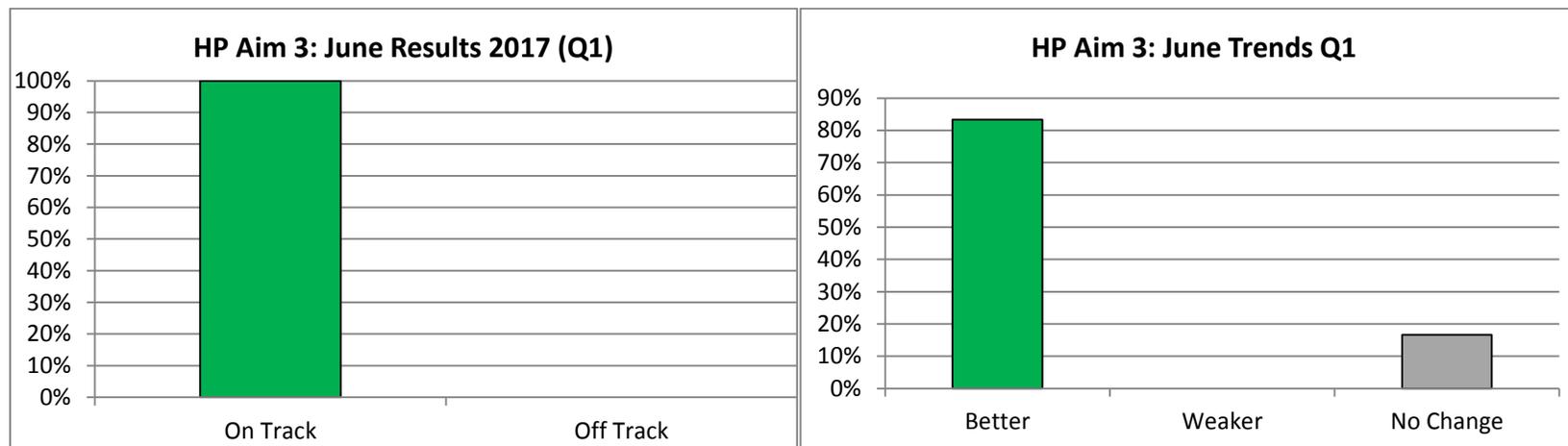
At the close of Quarter One the following performance indicators outstripped their targets:

- ✓ IT system and network availability
- ✓ Procurement activity on forward plan
- ✓ FOI requests dealt with on time, repeat complaint levels and complaints dealt with within 10 working days
- ✓ Average re-let times and non-priority DLO jobs with appointments

Corporate Priority Actions – Progress Highlights

Priority Action	Status	Commentary - June
Deliver the Channel Shift Programme		<p>Digital Portal Launched July 2017 and CRM now switched off.</p> <p>Approximately 70% of service requests have now been removed from the CRM, with advisors being signposted to the web forms. All general contact forms are now available in the new software.</p> <p>Single Person Discount reviews are now underway and are progressing on track as planned.</p> <p>Housing Benefit Risk Based Verification is live for all online applications and changes.</p> <p>Processing changes - Changes to HB enquiries/ referencing are now in place and we are implementing a dedicated resource to the front line to ensure a 'right first time approach'</p> <p>Timeline being developed to roll out the portal to more service areas</p> <p>Data archive set up so that historical CRM data is retained.</p>
Benchmark and review the Council's approach to customer complaints as part of the introduction of a new automated management system for complaint handling and reporting		<p>Complaints system configuration underway. Kick off meeting took place in June, further meeting arranged in July to review the complaint process.</p>
Develop and implement a plan to identify new and innovative ways of generating income		<p>All income generation challenge meetings have been completed, initial review/scoping of ideas has taken place, awaiting further development based on the various streams i.e. commercial properties, fees and charges, affordable housing, advertising. Car Parking income review to be undertaken with recommendations for increases/new charging policy over the MTFP period.</p> <p>A target has been included as part of the new efficiency and rationalisation strategy 2017/18 – 2020/21.</p>
Refresh and implement the Asset Management Plan, including a review of public estate, and ensure adequate facilities management arrangements are in place		<p>Meeting to take place re 30 year asset management plan. Working group to be established.</p>

Aim 3: Support economic development and regeneration



The Council is performing very strongly against its aim three performance measures with 'on track' performance across the board and positive trends. Performance targets were increased for speed of processing planning applications and the council's appeals record is currently on track. Footfall at the Pavilion Gardens and its trip advisor ratings are also on track this quarter, albeit against reduced targets.

Celebrating Success:

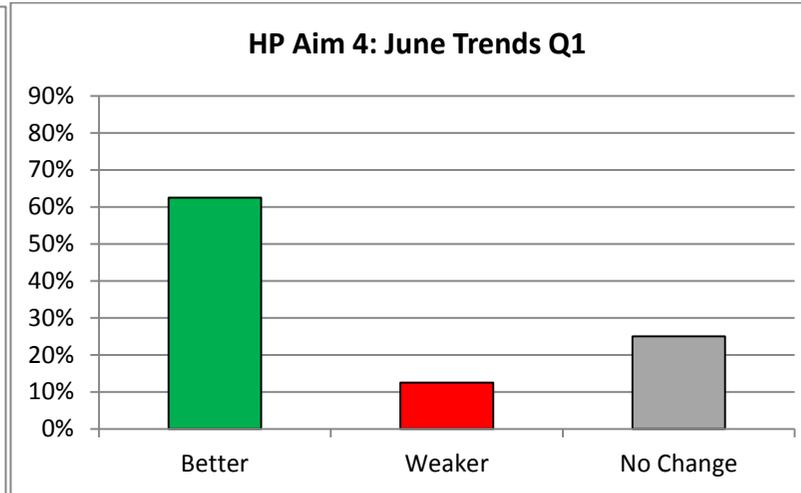
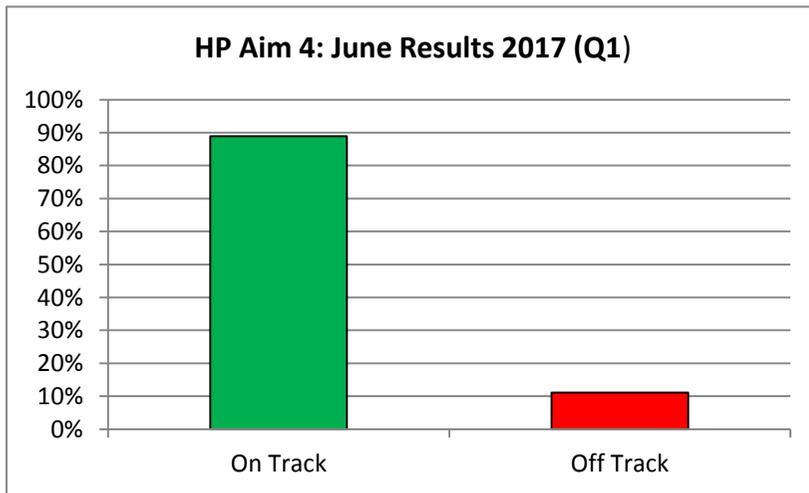
At the close of Quarter One the following performance indicators outstripped their targets:

- ✓ Major, Minor and other planning applications processed on time
- ✓ Planning appeals defended
- ✓ Pavilion Gardens footfall and trip advisor rating

Corporate Priority Actions – Progress Highlights

Priority Action	Status	Commentary – June
Market test the commercial operation of the Pavilion Gardens, including a review of the Tourist Information Centre and Tourism Service		Still on target for completion
Together with partners work for the delivery of the Buxton Crescent development		The Crescent Trust is now fully operational. Work on the Pump Room has been completed (pending decoration and fit-out). The main construction contract work is ongoing and, as a consequence of more extensive structural problems, will be the subject to contract extensions – anticipated completion now in early 2019
Support the development of Glossop Halls		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. Bid submitted 15th June.
Support the development of Torr Vale Mill		Ongoing discussions, at officer level, with the owner, Historic England and the Building Preservation Trust, to agree a scheme to repair the roof to the main block and bring the rest of the building complex back into use.
Undertake detailed process benchmarking with high performing / low cost councils with a view to identifying value for money improvements for Planning application processing		Corporate Plan Priorities and Annual report findings shared with senior managers at the June Managers Forum. This has kick started the benchmarking activities and the Information Team have provided background data packs to facilitate process benchmarking by Managers in conjunction with their Finance Business Partners.
Implement the accelerated housing delivery programme		The project is progressing well, on time and budget so far. Internal workshop with property, legal and planning colleagues took place, followed by another one with parks, DCC highways and education colleagues. This stage of project to prepare masterplans, development appraisals and valuations is due to be complete by the end of September.
Implement the accelerated business growth and employment programme		Borough's Economic Profile is updated and is available online . The monthly e-newsletter is sent to over 1000 businesses. An Economic Impact Assessment for the Minerals and Aggregates sector is being prepared in partnership with Derbyshire Dales and Derbyshire County Council. 51 businesses from High Peak attended the business events organised by HPBC and Growth Hub in May and June this year. £93,449 of grant funding is awarded to High Peak businesses through Peak LEADER. Council is working with land owners and businesses to deliver the masterplan for Chapel-En-Le-Frith employment sites.

Aim 4: Protect and Improve the Environment



The performance profile for aim four priorities is reasonably strong with the 'off track' area being fly-tipping.

Celebrating Success:

At the close of Quarter One the following performance indicators outstripped their targets:

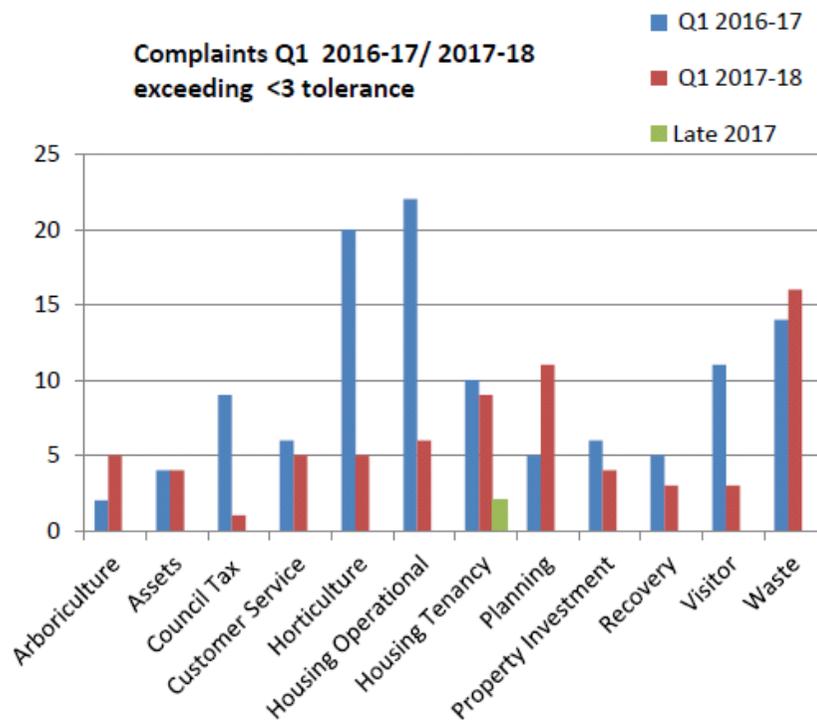
- ✓ Paper consumption
- ✓ Residual household waste levels and recycling rates (estimated)
- ✓ Missed bins

Corporate Priority Actions – Progress Highlights

Priority Action	Status	Commentary – June
Work with ANSA and Cheshire East to launch Alliance Environmental Services Ltd, our new joint venture company, to deliver waste, streets and grounds maintenance services on behalf of the Council in order to achieve improved performance and value for money outcomes. Establish a developer open space contributions plan		Approval for the establishment of Alliance Environmental Services agreed at both Councils. The current focus is on phase 1, the transfer of the current Veolia contract to the new company for commencement on 7th August 2017.

Customer Feedback Complaints

The Council received a total of 83 stage one complaints across 24 service areas during the period April to June 2017. This is a decrease in the total number of complaints compared to the same period last year when we received 132. Waste received the greatest proportion (19%) with 16 complaints. We have set a de minimus of < 3 for complaint reporting. Shown below are the service areas where tolerances have exceeded this:



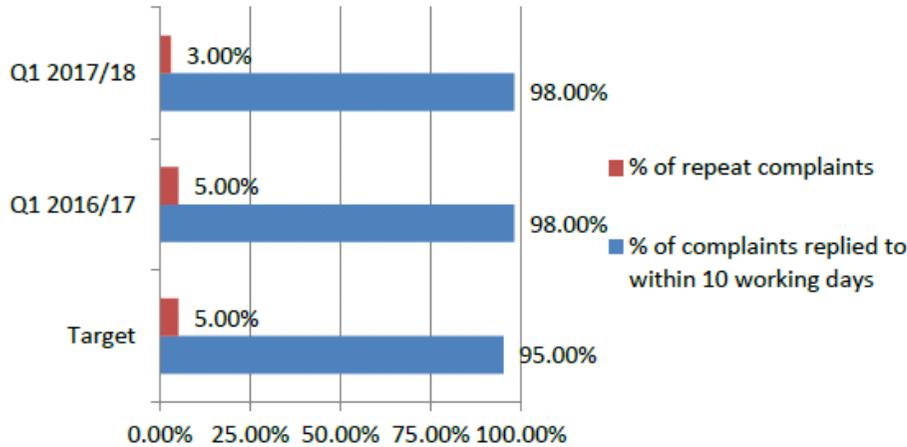
Stage 2 & 3 Complaints

In Quarter 1, 4 complaints were dealt with at Stage 2 and 1 at Stage 3.

Stage 2	Complaint	Comments	Upheld?
Planning	Unhappy with the lack of service from Building Control	All processes followed correctly	Stage 1 Upheld
Planning	Complaint about officers dealing with: HPK/2014/0337, NMA/2015/0018, HPK/2016/0454 & HPK/2016/0456 breach in planning never addressed	All processes followed correctly	Stage 1 Upheld
Waste	Unhappy that crew damaged bin lid and waste department deny this	All processes followed correctly	Stage 1 Upheld
Housing Tenancy	Repair issues with new property and how dealt with by Home Options advisor	All processes followed correctly	Stage 1 Upheld
Stage 3			
Housing Tenancy	Removal of boundary hedge	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 repeat complaints, no change for response rate.



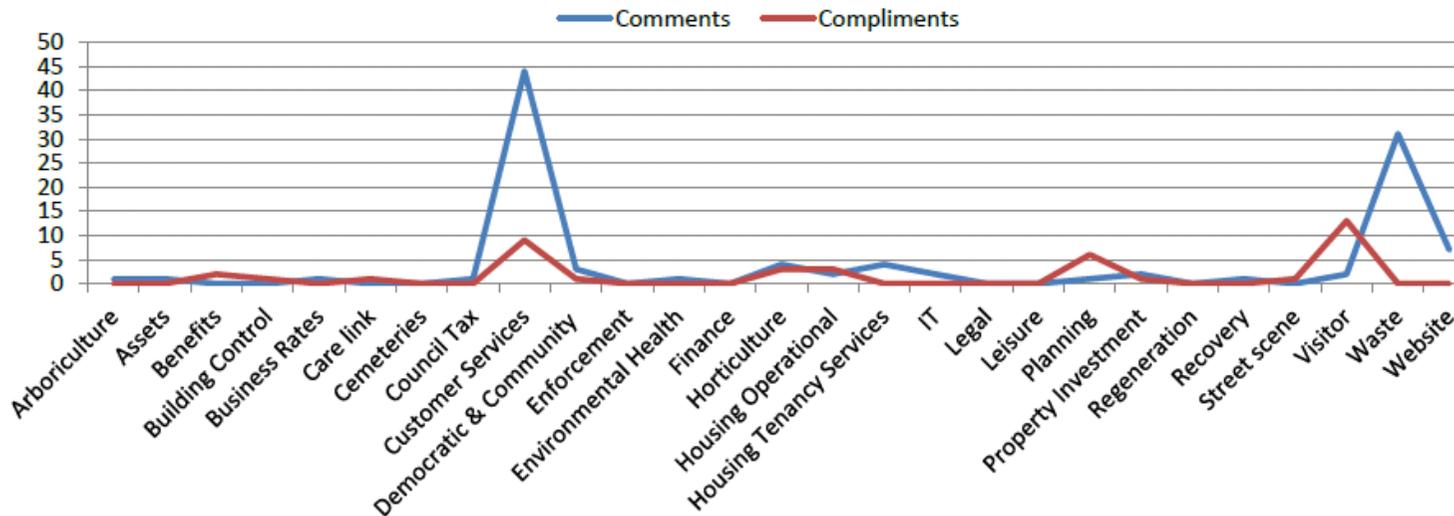
Key Outcomes

Customer tripped on bolts left on pavement after removal of bench. Procedures for bench removal will be reviewed and staff training will take place to ensure this does not re-occur.



Ombudsman Decisions The Council received no Local Government Ombudsman decisions in Quarter 1.

Compliments and Comments The Council has also captured 108 comments and 41 compliments through its feedback system this quarter:



Key Repeat issues for Qtr 1: Delay and lack of response to tree issue.



Areas for Improvement: June 2017 (Q1)

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2017/18	Result June 2017	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	22 days	With the introduction of the new online forms and Risk Based Verification the processes are being reviewed and the target is expected to be met (new claims for June 19.53 days / changes 10.97 days)
Time taken to process housing benefit change of circumstances			7 days	11 days	
Households in temporary accommodation			10	14	Includes tenants decanted due to fire/property damage. Without this figure the PI would be on track.
RTB transactions (applications) completed within statutory timescales (RTB2)		Legal and Elections Manager	100%	87.5%	Out of the 16 applications received in quarter1, two have gone over the statutory timescale. One is due to a potential disrepair claim and the other was due to more information being required.
% of responsive repairs for which an appointment was made and kept	Aim 2: More effective use of Council assets	Head of Operational Services	100%	99.27%	This PI is currently off track by 0.73%. This equates to 10 out of 1368 appointments not being kept.
Average days sickness absence per FTE	Aim 2: A high performing and well motivated workforce	OD & Transformation Manager	7 days	2.51 days	There are 13 long term sickness cases that have impacted the year to date result, 7 are still active.

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2017/18	Result June 2017	Service Manager Commentary (reasons for performance / SMART actions to improve)
Average time from request to repair (DLO)	Aim 2: More effective use of Council assets	Head of Operational Services	12 days	15.85 days	This PI is currently off track. This is a direct result of a significant number of low priority P4 jobs being pre-planned during the last quarter of 2016-17 that had formed due to a long term staffing issue during 2016. The majority of these jobs have now been completed. Performance during the first quarter was expected to be below target due to these known issues with the expectation that this PI will steadily improve to meet its target by the end of the year. The actual figure for June was 14.68 days.
% Rent loss due to vacant stock	Aim 2: More effective use of Council assets	Head of Customer Services	0.86%	1.07%	Current Rent loss due to vacant stock - £157,675.98 £135,288.50 of this figure is for properties on hold (Marian Ct, Alma Square, Padfield Main Road, Torr Top Street, Church View).
Collection rates: Rent	Aim 2: Effective use of financial and other resources to ensure value for money	Finance and Procurement Manager	98.85%	91.49%	Although slightly behind compared to the same point in 2016/17, it is a small difference (0.08% - however, the target was missed marginally in 2016/17) and therefore we will continue to monitor this position
Value of sundry debt (over 60 days old)			5% reduction	£264k	Increase from last year. Number of large invoices raised that should be settled. Close monitoring in quarter 2.
Contracts register: contract spend as % of exp budget			72%	69%	It should be recognised that there has been a positive increase to the on-contract spend PI. There has been significant activity completed during the first quarter for Visitor Services (Pavilion Gardens), which will result in supplies all on contract coming into realisation in Qtr 2.

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2017/18	Result June 2017	Service Manager Commentary (reasons for performance / SMART actions to improve)
a) number of fly tips (exc sec 46 waste) b) number where further enforcement action taken	Aim 4: Provision of high quality public amenities, clean streets and environmental health	Operations Manager – Environmental Services	a) 380 b) 5	a)118 b) 0	Further promotional work and new fly tipping campaigns are planned to help encourage responsible waste disposal.

For a full list of all performance measures and the Q1 results please visit the Performance Management page on the Intranet or click on this link.

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