



High Peak Performance and Customer Feedback Report: 2017/18 (Q3)

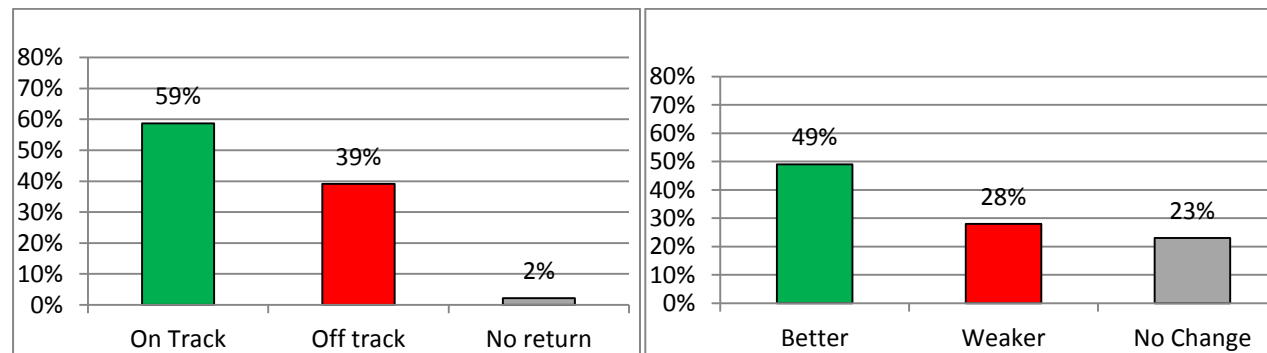
High Peak Q3 Summary

The following report provides Councillors with an overview of performance at High Peak for the period April to December 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 three against 46 indicators, and reveals a 4% dip in performance. 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.

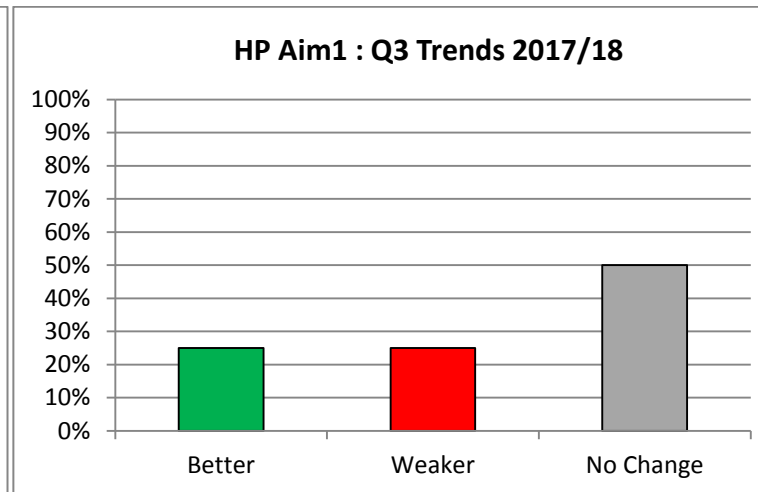
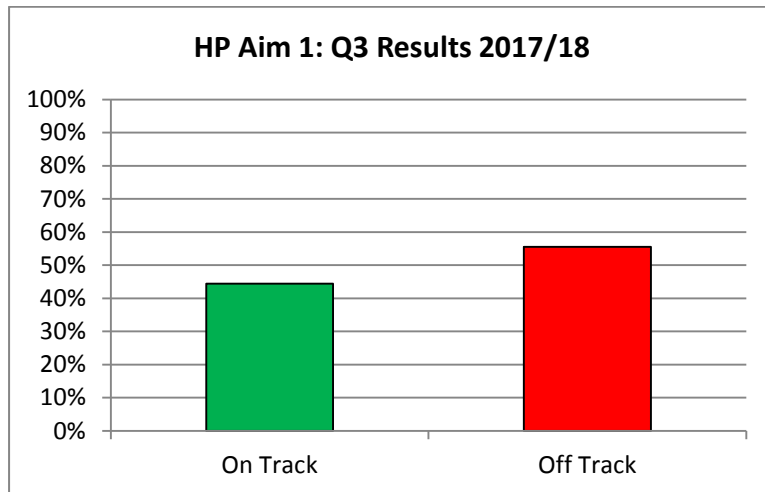


	Off Track
	In danger of going off Track
	On Track
	Not yet started / decision awaited
	Complete / Closed

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 three and there has been a significant decrease in the number of stage 1 complaints compared to Q3 last year (-31%). A project looking at how we define, handle and learn from complaints is now at the pilot stage and training will take place with Managers shortly.

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 remain 'off track' but performance is improving. Under aim one the Council is also 'off track' for the number of households in temporary accommodation; right to buy transactions performed within statutory timescales by legal services and new for Q3 the level of external funding secured to support the physical activity and sport strategy with three unsuccessful bids to date.

Celebrating Success:

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

- ✓ The prevention of homelessness (cases assisted)

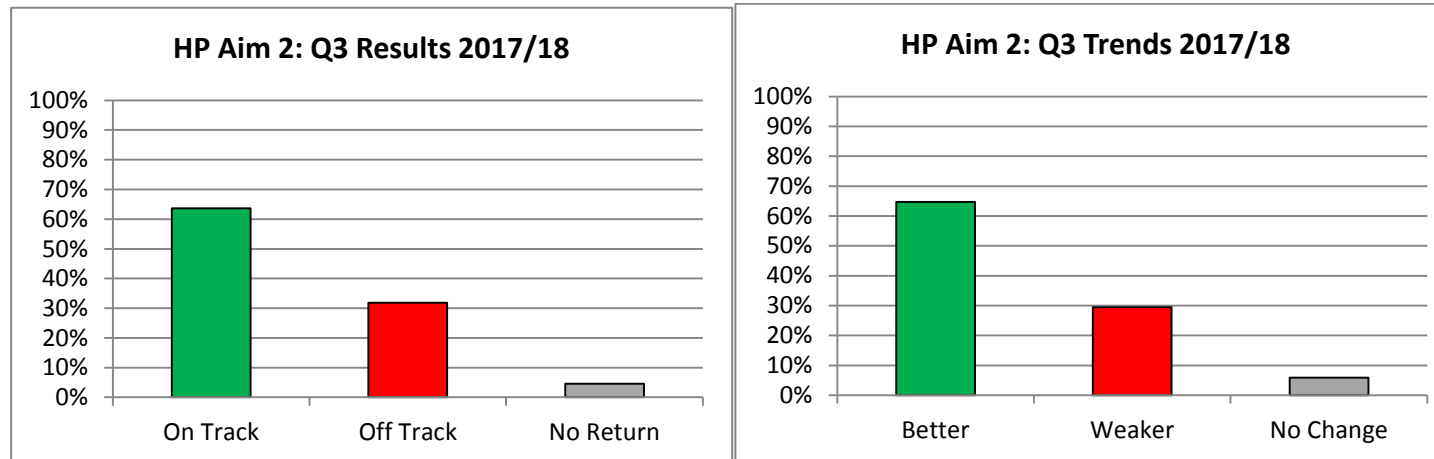
Corporate Plan Priority Actions – Progress Highlights

Priority Action	Status	Commentary – December
<p>Continue to influence the provision of accessible health and social care services through the Council’s Scrutiny work programme</p>		<p>North Derbyshire CCG – are programmed to present an update of their improvement and financial plans to committee in the Feb 2018 meeting.</p> <p>Tameside and Glossop CCG -Urgent Care Consultation - Nov 17 committee considered proposed options for future delivery of urgent care but did not make a specific resolution. The Adult Care portfolio holder from Tameside MBS attended a meeting in October to review the intermediate care provision and this has been added to the work programme.</p> <p>Blythe House - Hospice at Home project – a presentation was made to committee in November</p> <p>Derbyshire connect - a presentation was made to committee in November</p> <p>Derbyshire Fire & Rescue have launched a consultation around review of duty systems and ways of working and have been invited to send a rep to the Feb 2018 meeting to explain the options and how this may affect cover within the High Peak.</p>
<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>		<p>Corporate Plan Priorities and Annual report findings shared with senior managers. 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. Service is a member of a county-wide managers’ forum looking at benefits performance and measures. Post service review our costs have greatly reduced and when the latest figures are available will be completing site visits to partners.</p>

Priority Action	Status	Commentary – December
<p>Complete and implement a Housing Management and Revenue Plan</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. Housing review emerging savings have been incorporated into the Medium Term Financial Plan (approx. £1.4m to date). 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.</p> <p>Systems Review concluded with recommendations for future IT systems to ensure efficiency (whilst being affordable). Ohms to be upgraded and training provided for designated super users and wider users.</p> <p>External support engaged focusing on service charges and a rent policy to be in place for April 2018 to allow for consultation.</p> <p>HRA Working Group- to continue, work programme drawn up and issued for future meetings. Stock condition survey progressing.</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.</p> <p>The appointed consultants have presented an update on the Leisure Centre Management Review to AMT on 20th November. An options appraisal report is expected to be provided by the end of December. Following the analysis of that report an executive summary will be provided to the Transformation Board together with the proposed next steps. A leisure contract project board meeting has been arranged for mid December.</p>

Priority Action	Status	Commentary – December
Review and improve our relationships with Strategic Partners		Initial exercise reported and additional partnerships identified for consideration. The report has been to AMT and an external consultant has been engaged to verify our review of partnerships and associated recommendations.
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>SGW Consultants have completed their initial review of the Councils' CCTV systems and have presented the Council with their report. A meeting has taken place with the consultants and next steps were discussed.</p> <p>The next phase has now been agreed with the consultants who have produced a draft report detailing various options for presentation to Councillors. Amendments were made and the revised report has been received from the consultants presenting three broad options. This will be presented to Elected Members which should go through the next committee cycle in early 2018.</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, which account for 5 of the 7 'off track' measures. The other two 'off track' measures are sundry debt collection and sickness absence. A comparison of HP sickness rates for Q3 compared to last year reveals a significant increase in long term cases, which HR are working to support back to work where possible. The 'no return' measure relates to the DCC FM contract for which no performance data has been received in 2017/18 due to technical issues at the County.

Celebrating Success:

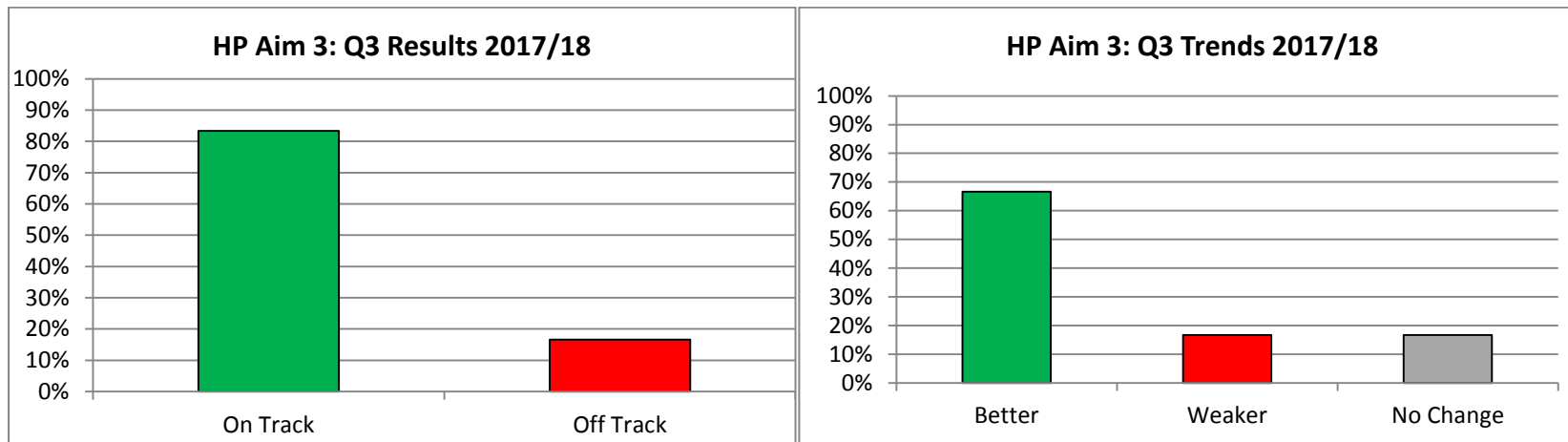
At the close of Quarter Three the following performance indicators outstripped their targets:

- ✓ IT system and network availability, increased web and reduced phone contact
- ✓ Procurement activity on forward plan, invoice payments
- ✓ FOI requests dealt with on time, complaints dealt with within 10 working days
- ✓ Non-priority repairs undertaken by appointment
- ✓ Internal audit recommendations implemented on time, twitter followers

Corporate Priority Actions – Progress Highlights

Priority Action	Status	Commentary - December
Deliver the Channel Shift Programme		<p>Digital Portal Launched July 2017 and CRM now switched off. Data archive set up so that historical CRM data is retained.</p> <p>Benefit claims are now between 99.5 % and 100% online for both authorities and are integrated into the Civica back office system. Changes in Circumstances are 100% online. All council tax discounts and exemptions are available on line. Approx. 98% of all other benefit forms are available on line. SPD review to follow in early 2018.</p> <p>The ican communications plan began in September and was formally launched on 04/10 as part of National Customer Services Week. The first stage is now coming to a close and the second stage is being developed which will focus on Housing and Waste. Phase 2 of the digital portal project is underway and on track. CGI project to be evaluated once complete to determine next steps.</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 is complete; all enhancements/improvements are now in place. Final testing to be undertaken to enable sign off whereupon a programme will be devised for system launch and training. Trial with housing complaints to commence Jan 18.</p>
Develop and implement a plan to identify new and innovative ways of generating income		<p>All income generation challenge meetings have been completed, a target has been included as part of the new efficiency and rationalisation strategy 2017/18 – 20/21. Initial review/scoping of ideas has taken place, awaiting further development based on the various streams:</p> <p>Commercial properties - Mandates to be produced, assessment taking place, working through project plan.</p> <p>Fees and charges - Car Parking income reviewed and increases proposed.</p> <p>Advertising/Sponsorship - Project on track, stocktaking report on existing sponsorship/advertising agreements by mid December.</p> <p>Affordable housing - Reviews taking place to assess funding options for the future.</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 yr. asset management plan. Working group established and new approach to be agreed. The improvement programme will be produced prior to the MTFP in Feb 18. All cemeteries to be reviewed, the expansion of Glossop cemetery has been identified as a new project.</p>

Aim 3: Support economic development and regeneration



The Council is performing extremely well against the increased targets for speed of processing the three categories of planning application, with 100% of major applications determined on time. We are now marginally 'off track' for defending planning appeals. Footfall at the Pavilion Gardens and its trip advisor ratings are also on track, albeit against reduced targets.

Celebrating Success:

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

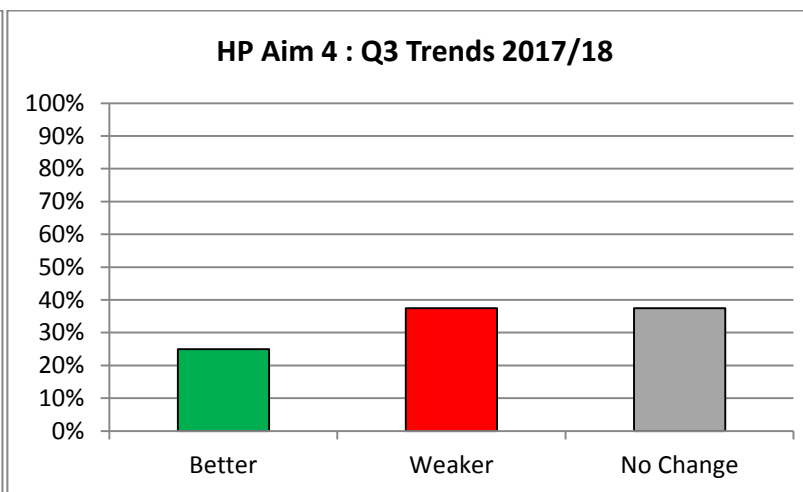
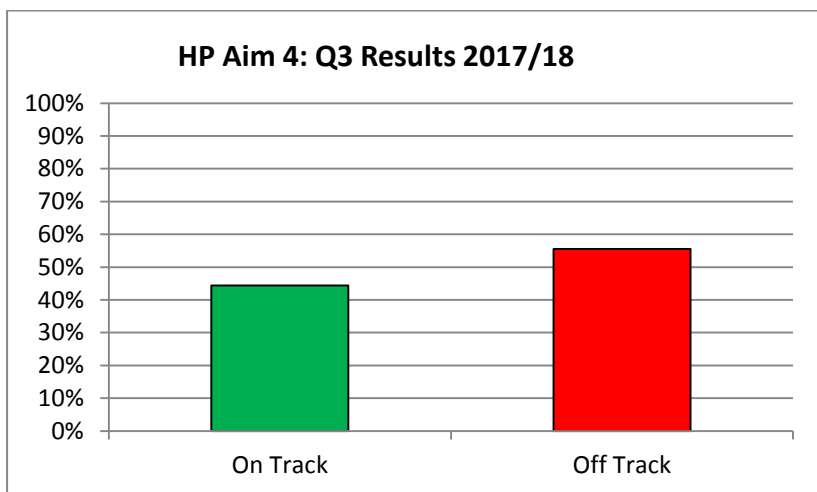
- ✓ Major, Minor and other planning applications processed on time
- ✓ Pavilion Gardens footfall and trip advisor rating

Corporate Priority Actions – Progress Highlights

Priority Action	Status	Commentary – December
Market test the commercial operation of the Pavilion Gardens, including a review of the Tourist Information Centre and Tourism Service	On Track	The project is ongoing and the concessions' procurement specification is nearing completion.
Together with partners work for the delivery of the Buxton Crescent development	On Track	The Crescent Trust is now fully operational. Work on the Pump Room has been completed. The main contract work is ongoing and, as a consequence of more extensive structural problems, will be the subject to contract extensions. 3 month delay.
Support the development of Glossop Halls	On Track	<p>Feedback Meeting with HLF in November 2017.</p> <ul style="list-style-type: none"> • the Council received very positive publicity in the Glossop Chronicle for the project from the Town Hall Sessions event organised by the Glossopdale Trust; • We have met and received advice from the National market Traders Federation who have been both encouraging and helpful • We have appointed consultants to undertake the feasibility study on the Victoria Hall/Arts Centre project. Result expected end of January/early February 2018. • The Glossop Creative Industry report was received by the Economy and Growth select Committee. <p>We are working on options to undertake the renovation work on the Glossop Town Hall roof outside of the HLF bid/project in order to protect the building from further deterioration.</p>
Support the development of Torr Vale Mill	At Risk	Officers from HPBC and DCC have met with the Trust and the owner a few times to discuss and agree a way forward. It is proposed to prepare a feasibility study and for all parties to enter into a memorandum of understanding (MoU), setting out the terms and scope of the study. Subject to the Building Preservation Trust agreeing to this proposed way forward, a draft MoU will be circulated.
Undertake detailed process benchmarking with high performing / low cost councils with a view to identifying value for money improvements for Planning application processing	On Track	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	On Track	BE Group Consultants appointed April 2017 to support Accelerated Housing Delivery programme. Consultation with Exec AMT is on going regarding the masterplans and delivery mechanism. Funding discussions are on going with partner organisations and house builders.

Priority Action	Status	Commentary – December
		<p>The project is progressing well, on time and budget so far. Presentation was arranged for the Exec on 18th September. Masterplans were presented to the Economy and Growth Select Committee. Consultants are preparing final reports with a view to submit by mid November. Internal teams to review consultants work and sign off the documents by Dec 2017. A report will be presented to Exec seeking approval for approach, expenditure and disposal early 2018.</p>
<p>Implement the accelerated business growth and employment programme</p>		<p>Programme of Business support being delivered in partnership with D2N2 Growth Hub. A series of events have been organised in partnership with the Growth Hub including one providing guidance on 'access to finance' to businesses in Glossop and a workshop on family succession & selling/buying a business in Buxton. Grant support has been secured for High Peak businesses through Invest to Grow, D2EGF and LEADER funding. Delivery of employment sites allocated in Local Plan is being progressed in discussion with land owners, developers and local businesses. A new web page has been created on the Council website to support local residents who can help them with job search support and skills development. This links to benefit/housing and business start up information as well as internal job vacancies.</p>

Aim 4: Protect and Improve the Environment



The Council is now 'off track' for enforcement actions in relation to enviro-crime, estimated recycling rates, fixed penalty notice issued, missed bin collections, fly-tipping levels and associated follow up action.

Celebrating Success:

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

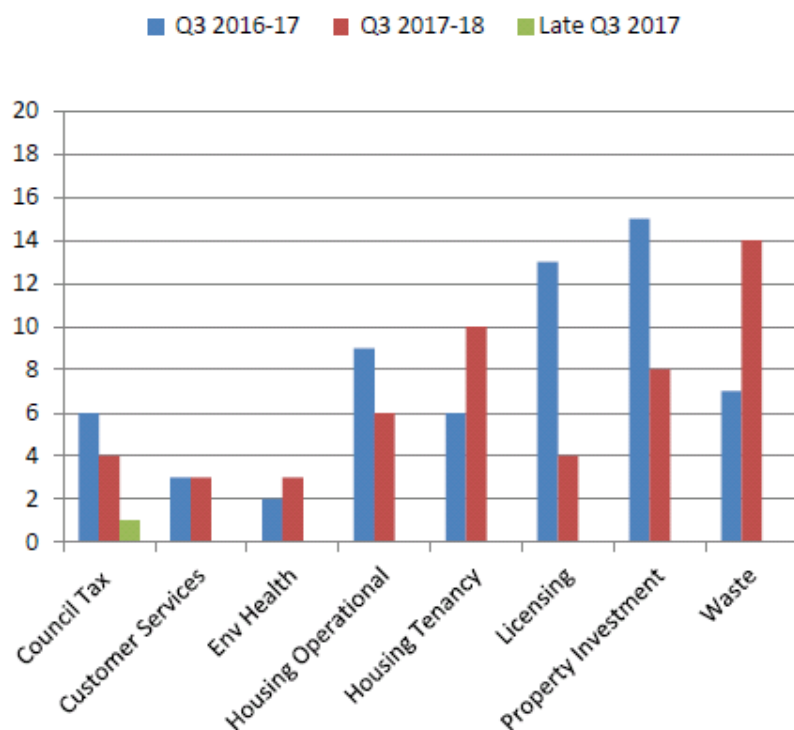
- ✓ Paper consumption
- ✓ Residual household waste levels (estimated)

Corporate Priority Actions – Progress Highlights

Priority Action	Status	Commentary – December
Joint - 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.		Alliance Environmental Services has been established and phase 1 (the transfer of current Veolia contract to AES) is complete. A plan for phase 2 is being developed, and the phase 2 project board has been arranged for mid December. Next focus is SMDC waste including associated fleet services for approx. June 2018.
Establish a developer open space contributions plan		Majority of S106 updates are on track.

Customer Feedback Complaints

The Council received a total of 64 stage one complaints across 18 service areas during the period October to December 2017. This is a decrease in the total number of complaints compared to the same period last year when we received 93. Waste received the greatest proportion with 14 complaints (22%) and Housing Tenancy had 10 complaints (16%). We have set a de minimus of < 3 for complaint reporting. Shown below are the service areas exceeding this level:



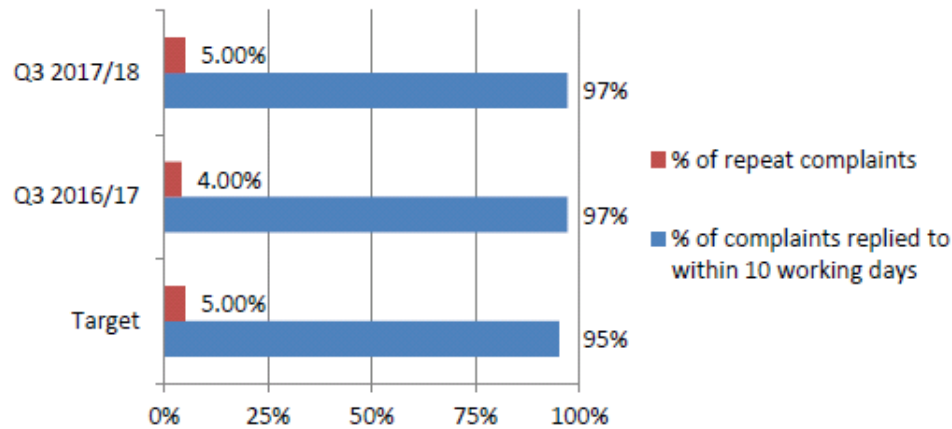
Stage 2 & 3 Complaints

In Quarter 3, 5 complaints were dealt with at Stage 2 and 1 at Stage 3.

Stage 2	Complaint	Comments	Upheld?
Recovery	Liability dispute and summons	Processes not followed correctly	Stage 1 rejected
Recovery	Unhappy that account is with bailiff.	All processes followed correctly	Stage 1 upheld
Housing Operational	Issues with damp repairs	All processes followed correctly	Stage 1 upheld
Housing Operational	Ongoing problems with repairs regarding leak and damp through ceiling. Unhappy with attitude of member of repairs team.		Decision not yet due
Housing Tenancy	Unhappy that neighbour has been given permission to have a dog toilet	All processes followed correctly	Stage 1 upheld
Stage 3			
Horticulture	Ongoing issues with damaged rendering caused by lawnmower	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 deteriorated slightly for repeat complaints, no change for response rates.

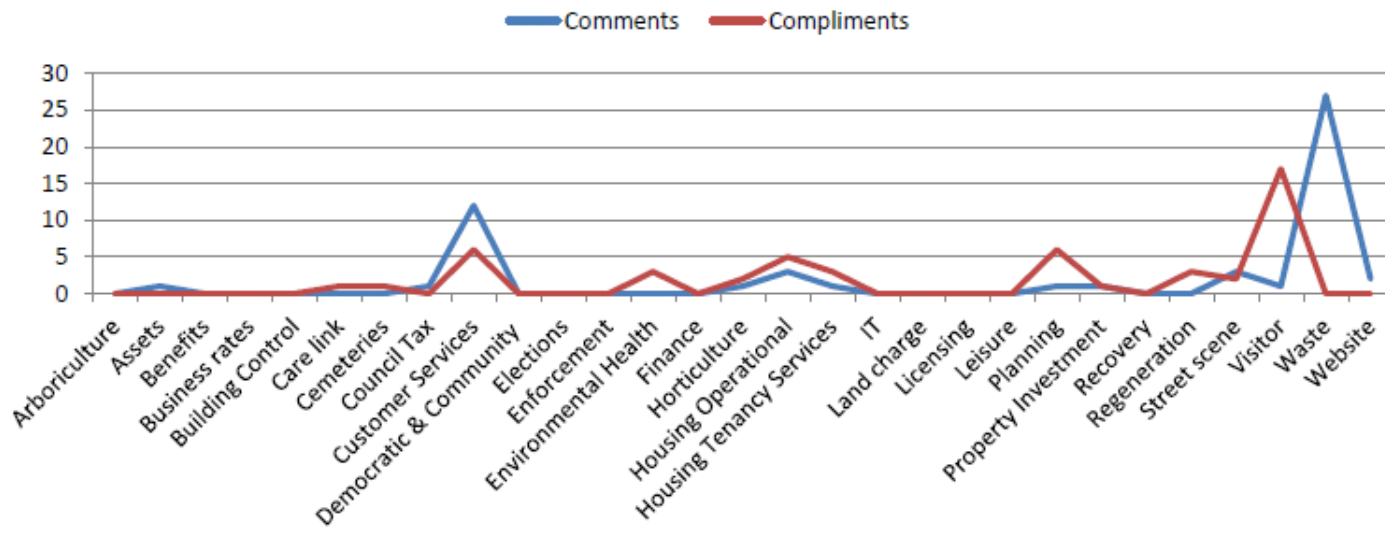


Key Outcomes

A significant number of attempts have failed to eradicate rats in properties. An independent company was used, immediate action was taken and there is now a regular monitoring schedule in place .

Ombudsman Decisions The Council received 1 Local Government Ombudsman decision in Quarter 3 which was not upheld: no maladministration

Compliments and Comments There were 54 comments and 50 compliments captured during Q3:



Key Repeat issues for Qtr 3:

Delays in licensing service.



Areas for Improvement: December 2017

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2017/18	December Result 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	19.4 days	With the introduction of the online forms, risk based verification and progress steps on the new customer portal the processes are being reviewed & the target is expected to be met. New Claims for December 18.04 days / Change of Circs 8.72 days.
Time taken to process housing benefit change of circumstances			7 days	9.53 days	
Households in temporary accommodation			10	17	
RTB transactions (applications) completed within statutory timescales (RTB2)		Legal and Elections Manager	100%	97.4%	38 out of 39 applications have been completed within timescale.
Level of external funding awarded to support the physical activity and sport strategy	Aim 1: Provision of high quality leisure facilities	Head of Operational Services	33% success rate (£50k min)	Nil	3 applications have been made which have been unsuccessful. One reached stage 2 - the consortia bid for Sport England local area pilot sport and physical activity funding - but was also unsuccessful at the last round in November. The PI is now therefore off track as the expected funding has not materialised but further bids will be made between Jan and March.

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2017/18	December Result 2017	Service Manager Commentary (reasons for performance / SMART actions to improve)
Average days sickness absence per FTE	Aim 2: A high performing and well motivated workforce	OD & Transformation Manager	7 days	9.07 days	There has been a spike in both long term and short term absence during 2017/18 at High Peak. Analysis of long term cases reveals an array of causes with no apparent themes, and staff affected are being supported in their return to work. A number of absences will be drawing to a close in the next few weeks, which will improve the council's absence figures. Short term absence is pro-actively managed within teams with the support of HR Business Partners. In-depth analysis and comparative benchmarking takes place quarterly for managers to enable a clear understanding of the causes and incidence of staff absence across the alliance.
% of responsive repairs for which an appointment was made and kept	Aim 2: More effective use of Council assets	Head of Operational Services	100%	99.28%	This PI is slightly below the target of 100%. This is a result of 30 appointments being late out of 4165 made year to date (4 in December).
Average time from request to repair (DLO)			12 days	12.9 days	This PI continues to improve and is expected to meet target by year end. December's performance was recorded as 11.41 days against a target of 12 days.
Average re-let times for council homes	Aim 2: More effective use of Council assets	Head of Customer Services	28 days	28.5 days	The PI has shown steady improvement as the year has progressed. The average time excluding hard to let is 22.5 days (Apr-Dec).
% Rent loss due to vacant stock			0.86%	1.02%	Current Rent loss due to vacant stock - £190,586.96. £168,265.52 of this figure is for properties on hold (Marian Ct, Alma Square, Padfield Main Road, Torr Top Street, and Church View).

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2017/18	December Result 2017	Service Manager Commentary (reasons for performance / SMART actions to improve)
Collection rates: Rent	Aim 2: Effective use of financial and other resources to ensure value for money	Finance and Procurement Manager	98.85%	96.57%	Although slightly behind compared to the same point in 2016/17, it is marginal (0.09%) and therefore we will direct resource to monitor this and assess the position at the end of January.
Value of sundry debt (over 60 days old)			5% reduction	£266k	No cash has been posted since 19.12.17 from Paris. Also approx. 66 licensing Invoices have been raised late & back dated so have fallen straight into being overdue which may impact on the figures.
Planning appeals - % successfully defended	Aim 3: High quality development and building control with an open for business approach	Operations Manager – Development Services	80%	78%	Lost a single appeal on householder application. Reviewed decision. Inspector allowed materials (Timber cladding) not in keeping with the area. Adopt less stringent approach to materials in future applications.
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	Democratic and Community Services Manager	a) 380 b) 5	a)337 b) 3	Further promotional work and new fly tipping campaigns are planned to encourage responsible waste disposal.
Missed bins per 100,000 collections (exc customer error)		Head of Operational Services	35.5	43.84	Reported missed collections increased significantly during December as a direct result of the inclement weather that was experienced across the borough. This has resulted in the PI falling further behind its target of 35.5 missed collections per 100,000.
Environmental Fixed Penalty Notices issued		Democratic and Community Services Manager	40	21	Combined enforcement and promotion in targeted areas.
Number of enviro-crime enforcements undertaken (i.e. Abandoned Vehicles, Duty of Care etc.)			400	230	Targeted events and enforcements to be scheduled over the next quarter.

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2017/18	December Result 2017	Service Manager Commentary (reasons for performance / SMART actions to improve)
% of household waste sent for reuse, recycling and composting	Aim 4: Effective recycling and waste management	Head of Operational Services	49%	47.78%	Estimated figures only at this stage

For a full list of all performance measures and the Q3 results please visit the Performance Management page on the Intranet or click on this link.

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