



High Peak Performance and Customer Feedback Report: 2017/18 (Q4 Outturn)

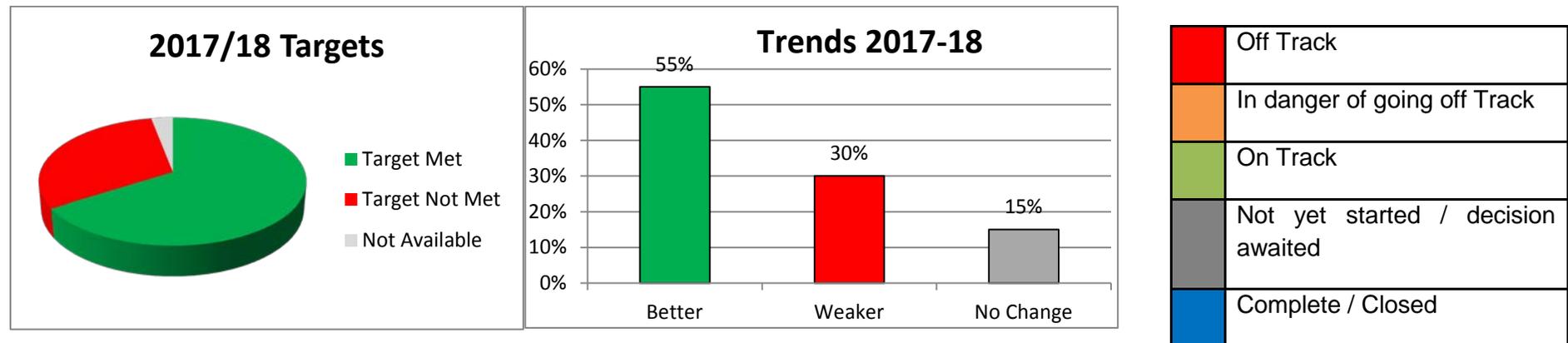
High Peak Q4 Summary

The following report provides Councillors with an overview of performance at High Peak for the period April 2017 to March 2018 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 the year 2017/18 against 71 indicators, and reveals an 11% improvement in performance compared to the previous year. The actions being taken to address the 'off track' measures are detailed at the end of this report.

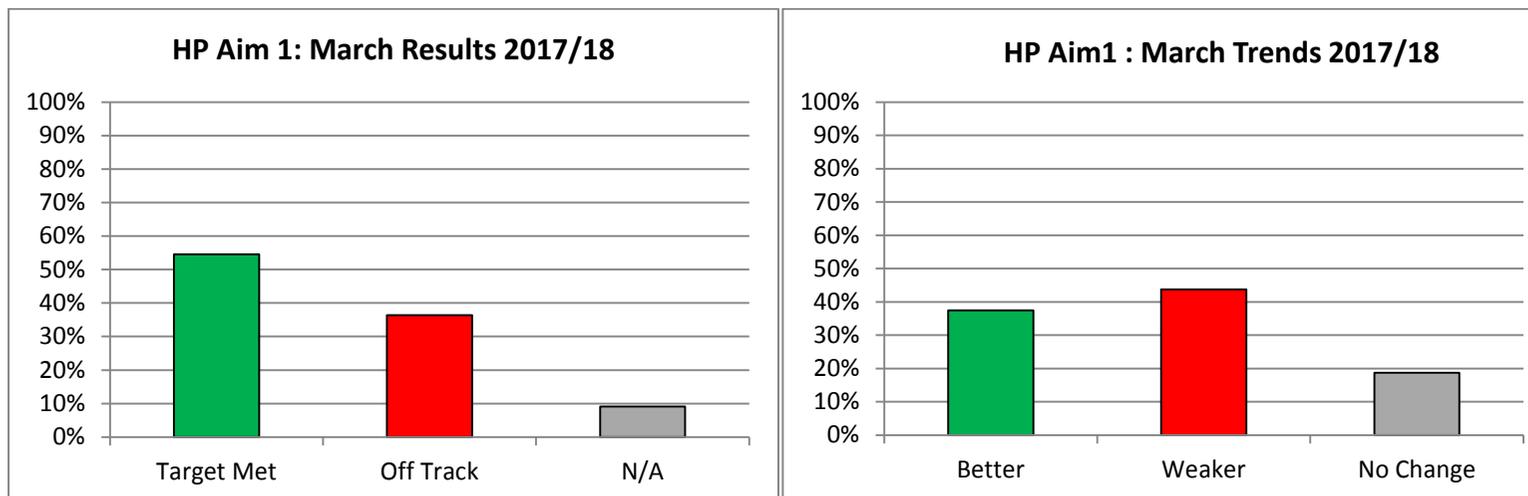
The report also provides an update on the progress of key projects that contribute to the priority actions outlined in the revised 2017-2019 Corporate Plan. The table below right explains the colour coding used to describe the current status of these actions / projects.



Customer Feedback Overview

The targets for low levels of repeat complaints and responding to complaints within 10 days have both been exceeded during 2017/18 and there has been a significant decrease in the number of stage 1 complaints compared to Q4 last year (-18%). A new system that helps the council to record, monitor and report on complaints went live in April 2018.

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



Under aim one the Council is 'off track' for the number of households in temporary accommodation; Housing Benefit new claims processing; right to buy transactions performed within statutory timescales by legal services and the level of external funding secured to support the physical activity and sport strategy.

Celebrating Success:

At the close of 2017/18 the following performance indicators outstripped their targets:

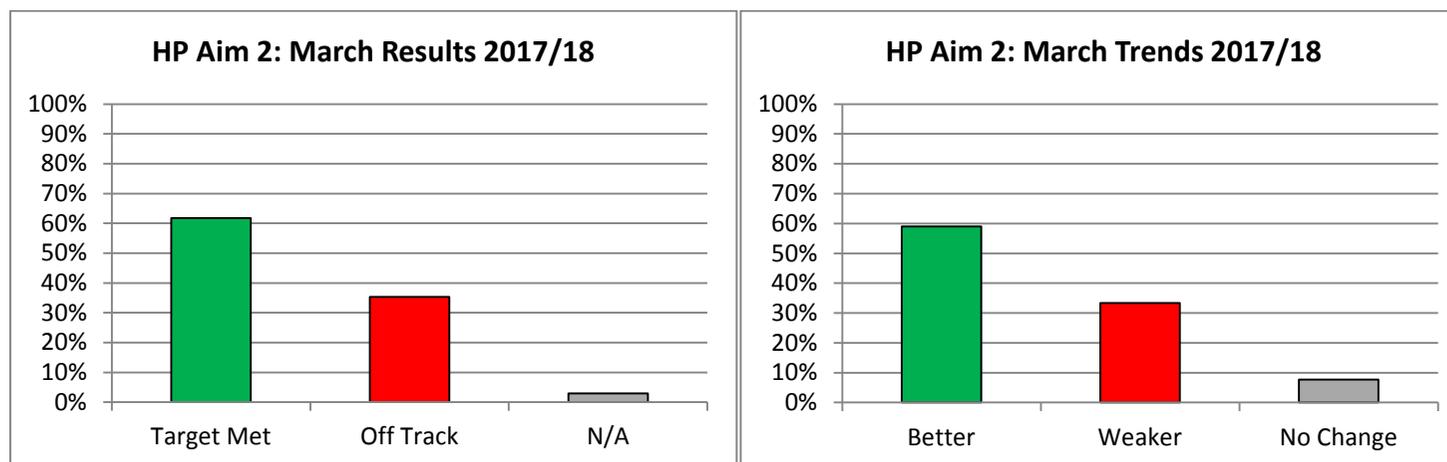
- ✓ The prevention of homelessness (cases assisted)
- ✓ Housing benefit change of circumstance processing
- ✓ Accuracy of benefit determinations

Corporate Plan Priority Actions – Progress Highlights

Priority Action	Status	Commentary – March
Continue to influence the provision of accessible health and social care services through the Council’s Scrutiny work programme		<p>North Derbyshire CCG – an update was made to Committee Feb 18 (better care closer to home and Improvement and Financial plans) which was noted and further update welcomed.</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 MBC attended a meeting in October to review the intermediate care provision and this has been added to the work programme.</p> <p>Derbyshire Fire & Rescue - consultation around a review of systems and ways of working at Matlock and Glossop – reps attended the meeting and gave a presentation to members around the review. It was agreed that the Chair respond to the consultation based on the discussion at the meeting, which has been done. An update in 6 months was requested which has been added to the work programme.</p> <p>Apr Meeting - EMAS the service delivery manager for Derbyshire will be attending to provide members with an update on activity within the High Peak area.</p>
Undertake detailed process benchmarking with high performing / low cost councils with a view to identifying value for money improvements for Housing Benefit processing		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.
Complete and implement a Housing Management and Revenue Plan		30 year plan to be updated in next couple of months to include stock condition information. Stock condition survey now complete – currently being validated and financially assessed.

Priority Action	Status	Commentary – March
		£625k savings target achieved in 2017/18. Systems Review has concluded – OHMS has now been upgraded. Training is currently being rolled out. External support engaged to support on HRA review, focusing on processes and prioritising the finalisation of a rent policy (including all sources of income). Rent and other charges proposals now approved at Full Council. Rent letters issued. Additional income to be offset against financial improvement plan. Repairs – members agreed to explore options. Sheltered housing review has been produced.
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		The appointed consultants have submitted the final reports and draft recommendations for consideration. Discussions with key members from both authorities taking place over the coming months to consider the conclusions and recommendations within the reports. Agreement in principal with members for way forward.
Review and improve our relationships with Strategic Partners		We have received the draft report from the consultant. Matrix / independent review being looked at by Democratic and Community Services Manager. Partnership definition agreed, partnerships identified, recommendations drafted.
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		Revised scrutiny reports are being prepared for consideration by Councillors. These will hopefully go through the next committee cycle. In the meantime, the current monitoring and maintenance contracts have been extended for a further 6 months.

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 make up five of the 12 'off track' measures above. Sickness absence exceeded its 7 days target at High Peak by more than 5 days (12.16 days lost per FTE) due to long term cases, several of which are now resolved.

Celebrating Success:

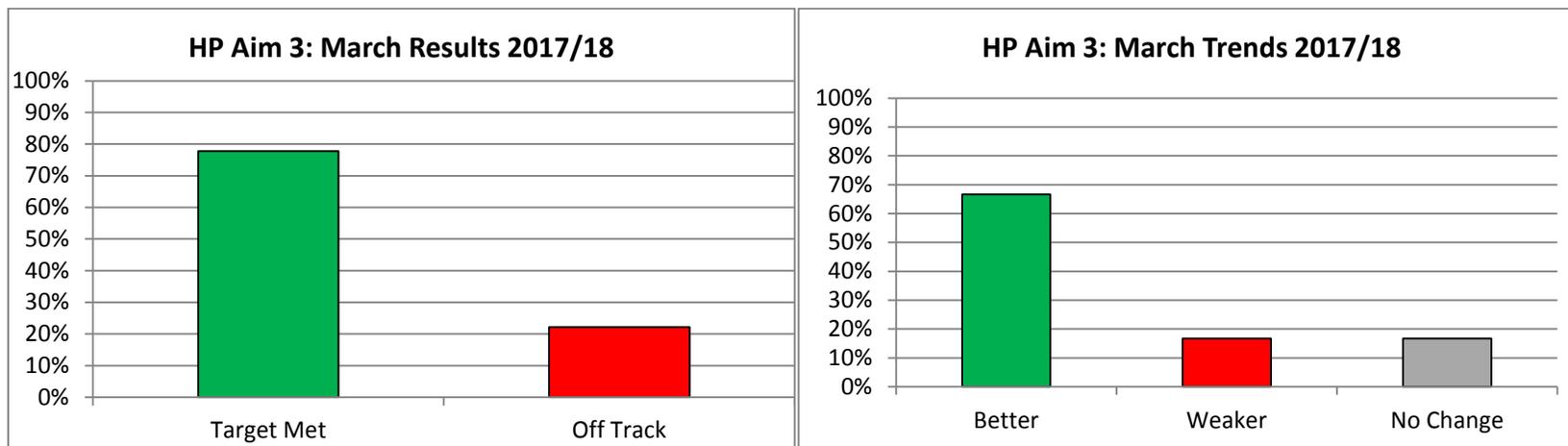
At the close of 2017/18 the following performance indicators outstripped their targets:

- ✓ reduction in workplace accidents, twitter followers, press releases used, channel shift contacts, IT system and network availability, procurement activity on forward plan, council tax and nndr collected, internal audit recommendations implemented on time, FOI requests dealt with on time, complaints dealt with within 10 working days, repeat complaints, invoices paid within terms, reduced sundry debt, non priority repairs undertaken by appointment and on-contract spend.

Corporate Priority Actions – Progress Highlights

Priority Action	Status	Commentary - March
Deliver the Channel Shift Programme		Digital Portal Launched July 2017 and CRM now switched off. 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 online. Approx. 98% of all other benefit forms are available online. Benefits /Savings analysis from programme being evaluated. Phase Two of the Digital Portal project is on track. Findings of the CGI review to be included. Environmental reporting app being explored.
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		Action Completed. Complaints system configuration is complete and all enhancements/improvements are now in place. Final testing and trials successfully completed. Manager training schedule completed. System went live across both Councils from 01/04/18.
Develop and implement a plan to identify new and innovative ways of generating income		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. Various streams: Commercial properties- Mandates to be produced, assessment taking place , working through project plan. Industrial units will be ready for re-letting following procurement process. Fees and charges- Car Parking income and all inflationary increases approved at Full Council. Advertising/Sponsorship - Project put back by 8 weeks. Policy to be produced and any political implications considered. Affordable housing - Chase Your Housing for update on Business Plan review and October Maturity of £7m Empty Homes- Project manager appointed, working group met in Jan to consider strategy action plan progress.
Refresh and implement the Asset Management Plan, including a review of public estate, and ensure adequate facilities management arrangements are in place		Land disposal to be included under project. List of sites (from accelerated housing delivery programme). 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. Executive AMT meeting early 2018 re capital report.

Aim 3: Support economic development and regeneration



The Council continues to perform extremely well against the increased targets for speed of processing the three categories of planning application with 100% of major applications determined on time but performance is 'off track' for defending planning appeals. Footfall at the Pavilion Gardens and its trip advisor ratings also came in above target and the town centre vacancy rate stands at a healthy 5.6%.

Celebrating Success:

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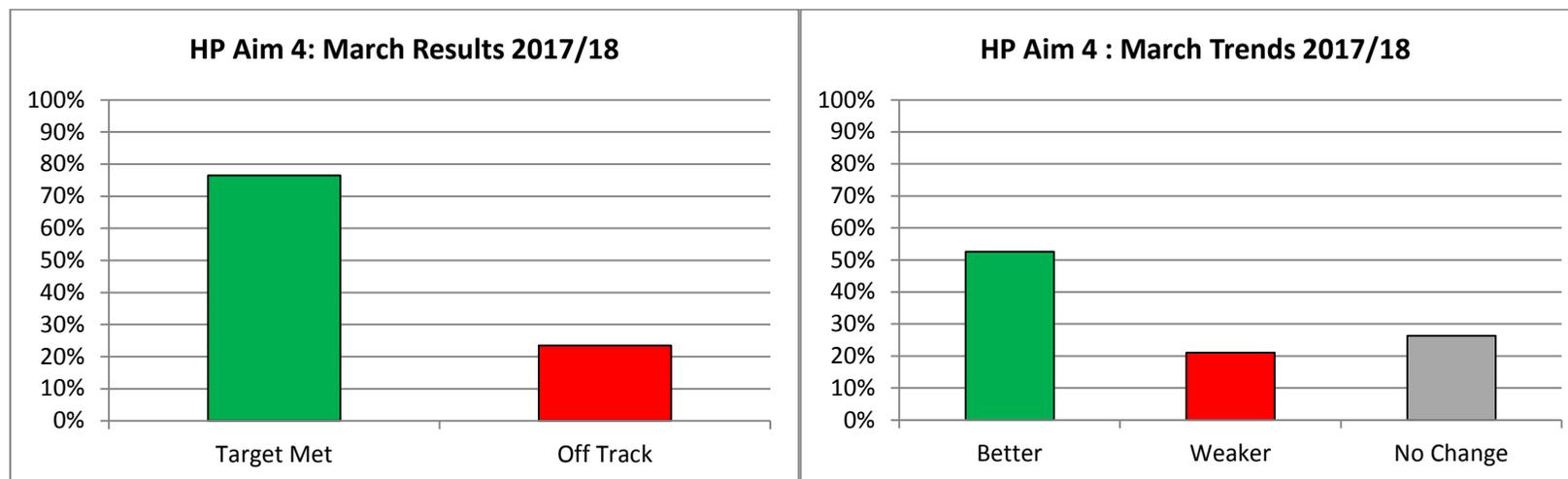
- ✓ Major, Minor and other planning applications processed on time
- ✓ Planning pre-app enquiries
- ✓ Pavilion Gardens footfall and trip advisor rating
- ✓ Empty town centre shops

Corporate Priority Actions – Progress Highlights

Priority Action	Status	Commentary – March
Market test the commercial operation of the Pavilion Gardens, including a review of the Tourist Information Centre and Tourism Service	On Track	The procurement process is now expected to commence in May 2018.
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. £68k received from HLF for Visitor Economy Strategy.
Support the development of Glossop Halls	On Track	The feasibility work on the Victoria Hall/ Arts Centre project is progressing with first stage reports produced and being considered by the project team. The Glossop Creative Industry report was received by the Economy and Growth select Committee. Property Services are putting in place the team to undertake the work on the Glossop Town Hall roof (first stage to come up with a scheme and costings).
Support the development of Torr Vale Mill	At Risk	Discussions continue to get all of the parties involved with Torr Vale Mill to agree the terms of a Memorandum of Understanding. Once agreed (including signing off by Historic England), it will be presented to the Council's Executive and DCC's Cabinet. A grant to repair the roof to the main block has been approved by Historic England.
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	In High Peak our Development Control RO costs have reduced from £493k to £302k which places the Council 16th highest out of 36 councils regionally. Performance in determining planning applications is ranked Top for majors, 9th for minors and 10th fastest for other applications across the region.
Implement the accelerated housing delivery programme	On Track	<p>AHDP report was approved by the Executive on 26th April. Consultants are being procured for preparing submissions of outline planning applications for identified sites. A further report will be presented to the Executive in June, aligned with the report to the Asset management group.</p> <p>£2m HIF bid for creating a roundabout on A6 to open up access to housing sites in Fairfield and Hogshaw has been successful. Discussions with all relevant land owners and developers as well as DCC and Homes England are on going. Draft grant agreement is awaited.</p>

Priority Action	Status	Commentary – March
Implement the accelerated business growth and employment programme		<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. A guide explaining the planning application process for small businesses is being prepared.</p>

Aim 4: Protect and Improve the Environment



Fly-tipping numbers and missed bin rates came in above their targeted levels and we failed to meet the community clean-ups target and volunteer hours. Nevertheless, aim four remains a very strong area of delivery with the vast majority of targets being met.

Celebrating Success:

At the close of 2017/18 the following performance indicators outstripped their targets:

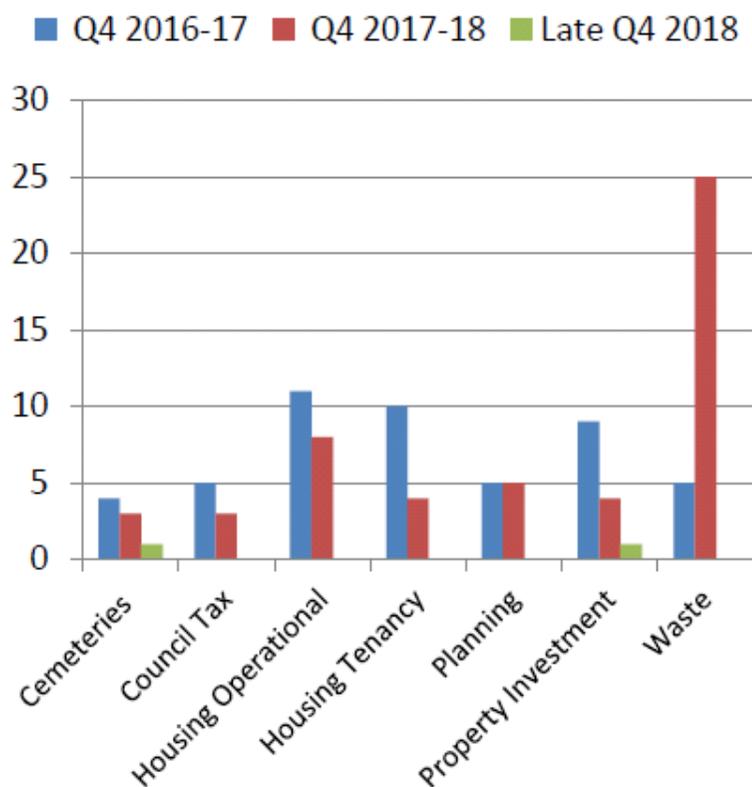
- ✓ Environmental enforcements
- ✓ Paper consumption
- ✓ Residual household waste levels (estimated),
- ✓ Environmental Fixed Penalty Notices Issued
- ✓ New pest control contracts
- ✓ Street cleanliness standards

Corporate Priority Actions – Progress Highlights

Priority Action	Status	Commentary – March
<p>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.</p>		<p>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. Next focus is SMDC waste including associated fleet services for approx. July 2018. PID under development to be agreed at next project board Feb 18. Report due Feb on next cycle setting our proposals for stage 2.</p>
<p>Establish a developer open space contributions plan</p>		<p>An Open Space Audit and Playing Pitch Strategy have been completed. In addition Operational Services have proposed a revised method for calculating developer contributions for play, open space and sport / recreation facilities. This proposed method is currently being considered by the Councils' appointed consultants who are working with the planning policy team as part of the Local Plan process. Subject to approval a Supplementary Planning Document (SPD) for developer contributions will be worked up in June 2018 using these proposed calculations and methods. This will provide guidance for developers on the expected contributions they will have to make towards play, open space and sport / recreation facility provision as part of local developments.</p>

Customer Feedback Complaints

The Council received a total of 67 stage one complaints across 15 service areas during the period January to March 2018. This is a decrease in the total number of complaints compared to the same period last year when we received 82. Waste received the greatest proportion with 25 complaints (37%). We have set a de minimus of <3 for complaint reporting. Shown below are the service areas exceeding this level:



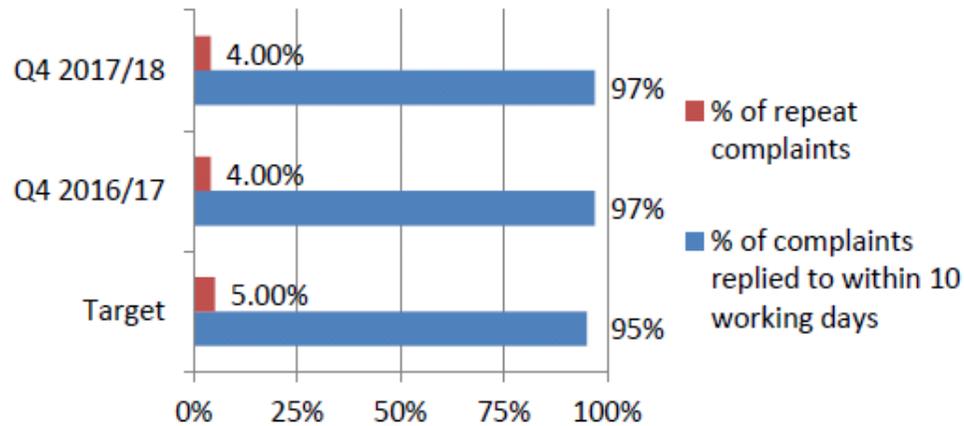
Stage 2 & 3 Complaints

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

Stage	Complaint	Comments	Upheld?	
Stage 2	Housing Tenancy	Complaint about a member of the Housing department.	All processes followed correctly	Stage 1 upheld
Stage 2	Planning	Unhappy with planning decision	All processes followed correctly	Stage 1 upheld
Stage 2	Customer Services	Unhappy that no response to 2 council tax enquiries	All processes followed correctly	Stage 1 upheld
Stage 2	Waste	No black bin collection, no green bin collection the following week	All processes followed correctly	Stage 1 upheld
Stage 3	Housing Operational	Ongoing issues with repairs regarding leak and damp through ceiling.	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. There has been no change in the trends for repeat complaints or response rates.

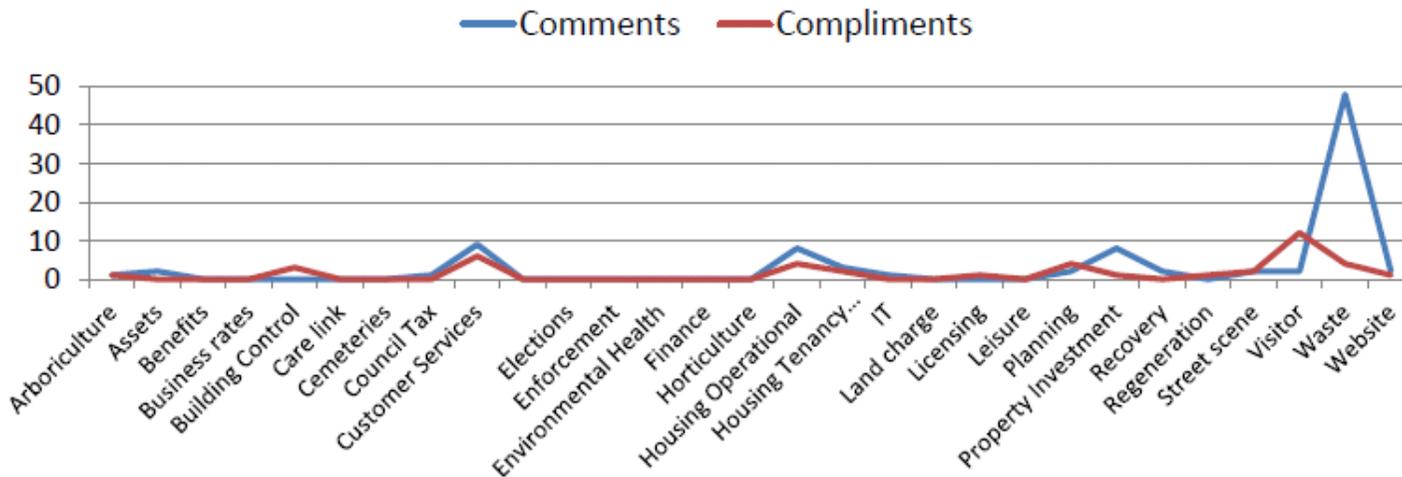


Key Outcomes

- Assets put a temporary measure in place for the cleaning of Buxton toilets following an issue with staffing.
- H & S assessment completed for shutters which are no longer used as they are too heavy for the operative to lift.
- Bin collection address was not on the rural round and was missed, now amended.

Ombudsman Decisions The Council received 2 Ombudsman decisions in Quarter 4: one was not upheld - no maladministration; the other was closed after initial enquiries - no further action.

Compliments and Comments There were 91 comments and 42 compliments captured during Q4:



Key Repeat issues

for Qtr 4:

Issues with damp

Issues with damp



Areas for Improvement: 2017/18 Outturn

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2017/18	Result 2017/18	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	19.01 days	Although this target has not been met for 17/18 the performance has improved from 19.2 days last year. New Claims processes, online forms, Risk Based Verification and the customer portal have also been implemented over the last 12 months.
Households in temporary accommodation			10	16	A full review of all temporary accommodation is being undertaken under the scope of the HRA Project plan.
RTB transactions (applications) completed within statutory timescales (RTB2)		Legal and Elections Manager	100%	98%	46 out of 47 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 but was also unsuccessful at the last round in November. A number of local sports clubs have though been successful in attracting small capital grants. One further consortia bid for £300,000 (spread across 3 LAs) was submitted in March to support sport and physical activity in target areas of the High Peak and a decision is expected in May 18.

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2017/18	Result 2017/18	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	12.16 days	A significant increase in the number of long term sickness cases has impacted the year end result. The target is being reviewed as the impact of the return of the Housing staff and DLO was not taken into account in 2013, and since its return we have seen an increase in the sickness figures.
% of responsive repairs for which an appointment was made and kept	Aim 2: More effective use of Council assets	Head of Operational Services	100%	99.18%	The year end result for this PI is slightly off target by 0.82%. However, this relates to only 47 missed appointments out of 5473 appointments that were made. A small number of these were related to the extreme weather conditions during the last 4 months of the year.
Average time from request to repair (DLO)			12 days	13.23 days	The year end result is slightly off track by 1.23 days. However this is a result of a large number of P3 & P4 jobs being reported during the year. As these have a longer target date (P3 - 21days & P4 112 days) it affects the average time. The average time taken for completion of jobs in 2017/18 are all within the targets. P1 average 0.14 days (Target 1 day), P2 3.70 days (Target 7 days), P3 10.57 (Target 21 days) and P4 28.78 days (Target 112 days).
% & Number of council owned business units occupied	Aim 2: More effective use of council assets	Assets Manager	89.6% (26/29)	83% (24/29)	The shop units are neighbourhood parades on the HRA estates at Fairfield and Winster Mews. There is poor demand for this type of shop unit. A clear investment or redevelopment strategy is required for the remaining vacant units.
Average re-let times for council homes	Aim 2: More effective use of Council assets	Head of Customer Services	28 days	28.9 days	The changes we have made have reduced the void turnaround significantly enabling us to reduce the target going forwards to 25 days. Average re-let time excluding hard-to-lets was 23 days.

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2017/18	Result 2017/18	Service Manager Commentary (reasons for performance / SMART actions to improve)
% Rent loss due to vacant stock			0.86%	1.04%	£175,835 of the rent loss figure relates to hard to let properties in Marian Court, Alma Square and Church View. A further £28,322 of rent loss relates to Padfield Main Road and Torr Top Street which are due to be refurbished and returned into use
Income budget variance (GF)	Aim 2: Effective use of financial and other resources to ensure value for money	Finance and Procurement Manager	+/- 5%	8.3%	This is based on Q3 data only at the present time.
Expenditure budget variance (HRA)			+/-5%	7.7%	

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2017/18	Result 2017/18	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%	98.22%	<p>There has been a downward trend in collection rates since 2013. This coincides with an increased workload as a result of the introduction of welfare reform. Between 2013 to present workload pressures have further increased due to a number of changes, including :</p> <ul style="list-style-type: none"> - Increased DWP benefit sanctions April 2013 - Universal Credit introduced (September 2018) - Court costs increase to £325 in April 2016, resulting in additional arrears chasing work being carried out prior to court applications - Pre-action protocol expanded April 2015 to involve more work being carried out before cases can be entered into court, including putting the onus on staff to ensure tenants are claiming the benefits they are entitled to (includes providing assistance to apply for HB and DHP) - Supporting people funding cut April 2016 resulting in more rent to recover from tenants - County Court closures June 2016 – additional travel time to court and more court dates to attend in the month, as cases are no longer batch listed - Requirement to inform tenants they must attend court, and Court cases now being defended by duty solicitors at Court wef June 2016, resulting in more preparation prior to court to be able to defend cases successfully. - Requirement to seek permission of the court to apply for warrant Dec 2016, increasing workload and prolonging the arrears process up to eviction.

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2017/18	Result 2017/18	Service Manager Commentary (reasons for performance / SMART actions to improve)
Website Quality: Socitm Better Connected assessment	Aim 2: Easily available services provided right first time	OD & Transformation Manager	4 stars	3 stars	Part of the Socitm scoring was based on the old website in particular the accessibility. Accessibility in the new website is much improved.
Planning appeals - % successfully defended	Aim 3: High quality development and building control with an open for business approach	Operations Manager – Development Services	80%	71%	Detailed report containing measures to improve performance on planning appeals is going to the next AMT.
Agent satisfaction with the planning service			80%	70%	This has improved since last year but uptake of the survey continues to be a problem so feedback is unlikely to be reflective of general opinion. Move to an annual survey planned which will give a more accurate picture.
Number of fly tips (exc sec 46 waste)	Aim 4: Provision of high quality public amenities, clean streets and environmental health	Democratic and Community Services Manager	380	438	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	51.13	The number of missed collections recorded was severely hampered by external factors in 2017-18. Including changes to the CRM reporting system in June 2017 when the numbers of reports increased considerably as a result of self serve channels being used more regularly. In addition bad weather has affected collections in the last four months resulting in the outturn figure being the worse recorded since 2015-16 when collections including those where the customer was at fault were counted.

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2017/18	Result 2017/18	Service Manager Commentary (reasons for performance / SMART actions to improve)
Number of community clean-up campaigns			70	65	Unfortunately due to the adverse weather conditions a number of litter picks were cancelled which has meant that the target has not been achieved.
Friends/Community Groups- number of volunteer hours			800	660	PI was on target until adverse weather prevented Volunteers carrying out planned works on the Slopes and Ashwood Park.
Joint Alliance Measures					
% of appraisals completed (due)	Aim 2: A high performing and well motivated workforce	OD & Transformation	100%	84%	Some small delays in a couple of areas due to staff changes and work deadlines.
Number of RIDDOR reportable / Lost Time (7days) accidents		Chief Executive	0	7	The target set by members is accepted as an aspirational target across the alliance. Accidents overall are down and the alliance was successful in achieving the prestigious 'gold' award from Rospa last year in recognition of our commitment to health and safety at work.

For a full list of all performance measures and the Q4 results please visit the Performance Management page on the Intranet or click on this link.

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