



High Peak Performance and Customer Feedback Report: 2018/19 (Q1)

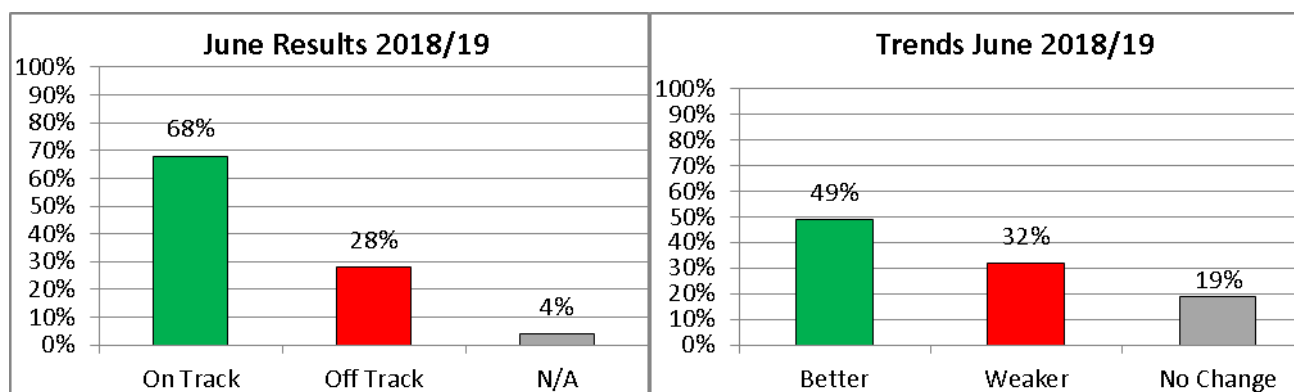
High Peak Q1 Summary

The following report provides Councillors with an overview of performance at High Peak for the period April to June 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 131 'monthly', 'quarterly' and 'annual only' reported performance measures at High Peak, five more than last year. The chart below shows the results for the first quarter of 2018/19 against 46 of these indicators. At this stage last year the Council has 72% of PIs on track and 51% performing better on trends. 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 2018-2019 Corporate Plan. The table below right explains the colour coding used to describe the current status of these actions / projects.

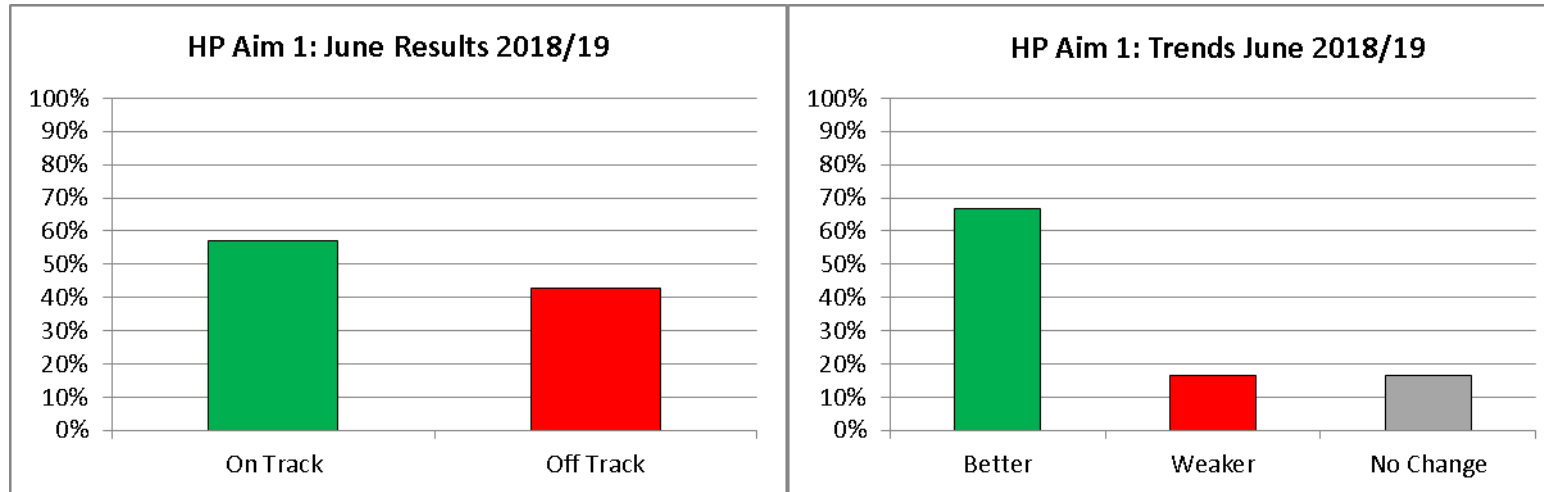


	Off Track
	In danger of going off Track
	On Track
	Not yet started / decision awaited
	Complete / Closed

Customer Feedback Overview

The number of complaints received has reduced from 83 to 43 and there have been no repeat complaints during Q1. Responding to complaints within 10 days is however, off track. 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



The 'off track' measures under Aim One relate to Benefits claims and change of circumstance processing and homeless cases 'prevented' under the new Homelessness Reduction Act. Benefit processing workloads and issues with the customer portal have affected processing times this month. The low proportion of homeless cases 'prevented' to date is also expected to improve as many cases will still be undetermined given the 56-day deadline.

Celebrating Success:

At the end of June 2018 the following performance indicators outstripped their targets:

- ✓ Households in temporary accommodation
- ✓ Level of external funding awarded for sport and physical activity

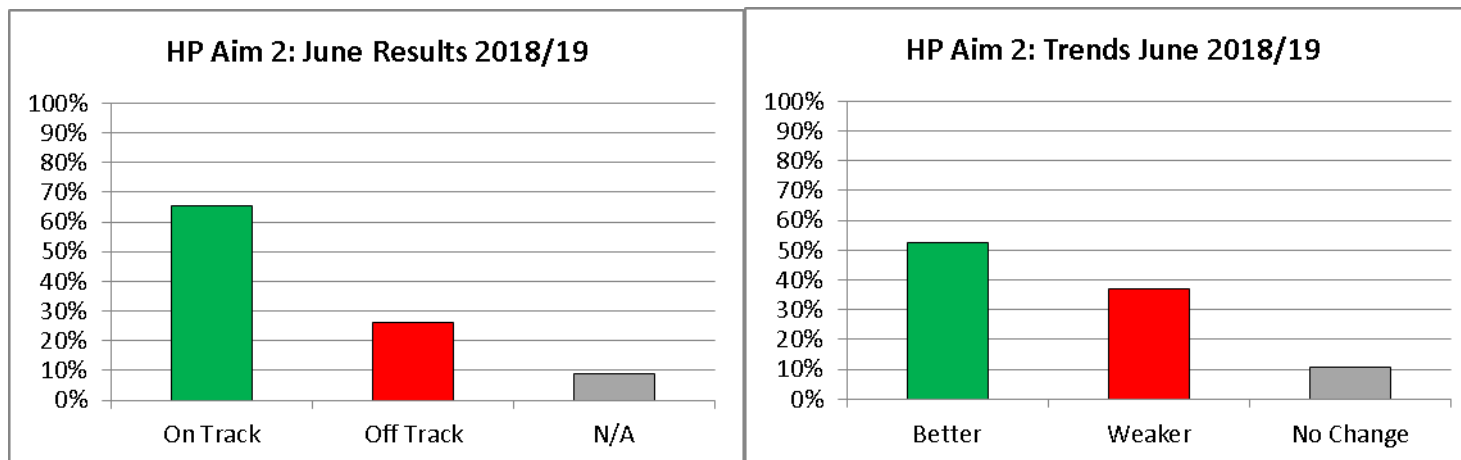
Corporate Plan Priority Actions – Progress Highlights

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>Care Together Programme Update (Tameside and Glossop CCG) was requested and has been added to the work programme</p> <p>Leisure Contract Arrangements were scrutinised on 20th June</p> <p>Places for People are presenting their Annual report and Health and Wellbeing Project Update on 8th August</p> <p>An update on the Sport and Physical Activity Strategy will be made on 3rd October.</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. 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>
Complete and implement a Housing Management and Revenue Plan		<p>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. A meeting has been held with finance and the results will be fed into the service plan Your Housing/PDA reviewing to prioritise requirement capital expenditure, review if lifecycle for capital replacements could be extended in order to smooth the programme. £625k savings target achieved in 2017/18.</p> <p>Systems Review has concluded – OHMS has now been upgraded. Training underway. External support to focus on leaseholder</p>

Priority Action	Status	Commentary – June
		<p>processes. Repairs – members agreed to explore options.</p> <p>Sheltered housing review has been produced.</p> <p>Meeting to be arranged between Assets/Repairs etc. re maintaining stock data and to include properties that have had no access.</p> <p>Tenant Engagement- survey monkey will be sent by e mail.</p> <p>HRA working group meeting to be arranged after report produced and reviewed.</p>
<p>Ensure the Council is compliant with the requirements of the new Homelessness Reduction Act</p>		<p>This action overlaps the Universal Credit roll out. Preparation is progressing well with the identified actions. Productive meetings have been held with DWP & CAB partners and a project meeting was held in June.</p> <p>There has been an increase in the number of cases but the Customer Services team have been trained and are now dealing with the Home Option enquiries/inbox. A process for loss of contact for homeless applicants has been completed and is awaiting advice on some technical aspects.</p> <p>Budget trackers have been set up for Bed and Breakfast and other associated costs so budget spends can be tracked. A full review of Temporary Accommodation within the housing stock has been completed and converted to secure tenancies where possible.</p> <p>Work is due to commence on a pre-eviction protocol with other RSLs mid-July. SLAs are being reviewed with Citizens Advice regarding the act and monitoring requirements.</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 appointed consultants have submitted the final reports and draft recommendations for consideration. Initial comments and feedback have been provided for final amendments. Agreed in principal with members for way forward.</p>

Priority Action	Status	Commentary – June
		The report for High Peak Borough Council has been tabled with High Peak Executive for consideration. Discussions with Key members from both Authorities will take place over the coming months to consider the conclusions and recommendations within the reports.
Review and improve our relationships with Strategic Partners		The partnership assessment tool has been used and responses from services are being analysed to produce a report for AMT.
Complete the review of the CCTV system and implement the agreed recommendations		Meeting held with CCTV consultant and we are now agreeing the next phase of work to put the Councillors' preferred options into action. Following approval of the general approach by Councillors, the CCTV consultants are now preparing a further report to assist with implementation of the preferred options. We are looking to extend current contracts with service providers to allow time for implementation.

Aim 2: Meet financial challenges and provide value for money



The Council is below its target for complaint handling in 10 days, planned procurement activity and three rent and repairs PIs in relation to Council homes. The unavailable PIs relate to repairs appointments, the data for which is currently inaccessible due to IT issues.

Celebrating Success:

At the end of June 2018 the following performance indicators outstripped their targets:

- ✓ Average re-let times
- ✓ Invoice processing
- ✓ Contracted spend
- ✓ Internal audit recs implemented
- ✓ FOI
- ✓ Channel shift
- ✓ Repeat complaints
- ✓ IT systems and network availability

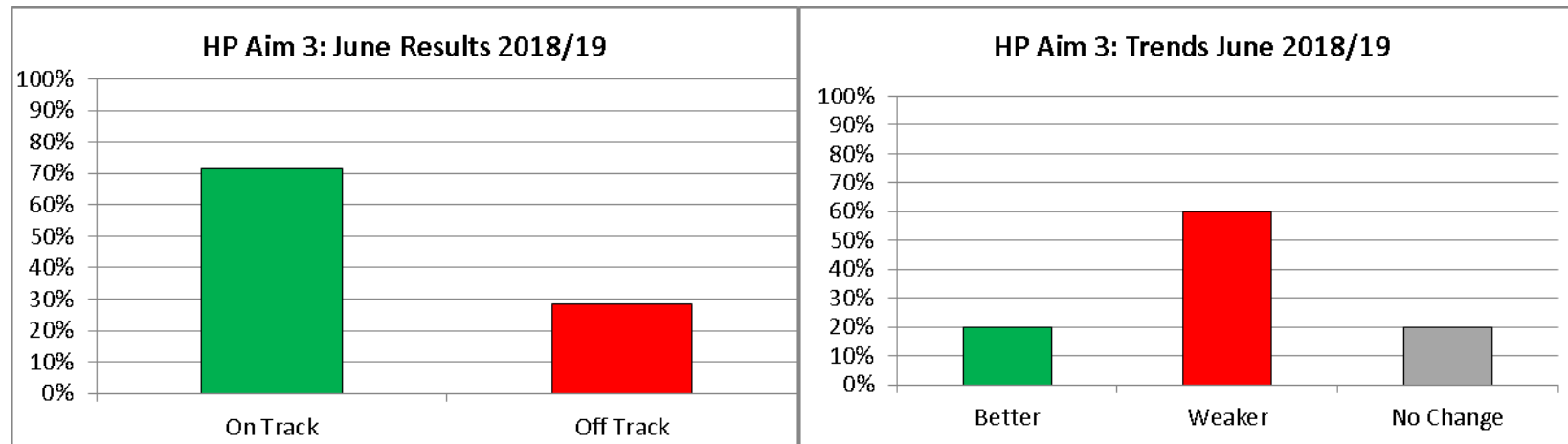
Corporate Priority Actions – Progress Highlights

Priority Action	Status	Commentary – June
Deliver the Channel Shift Programme		The final report from CGI has been received and the recommendations have been used to inform Phase 2. This focuses primarily on waste and recycling and enviro crime systems and processes.
Provide advice and support for residents affected by the rollout of Universal Credit across High Peak in 2018 in order to help ensure a smooth transition to the new system		<p>The project action plan is on track and all actions have so far been completed within agreed timescales. We have been allocated considerable new burdens funding to assist with any costs.</p> <p>One month’s rent policy in place in advance for new HPBC tenants to build up credit ahead of UC change of circumstances/full migration in September. Initiated contact with private landlords to develop relationships and develop pre-eviction protocols.</p>
Continue to embed good information management practices through the ASSURED framework		<p>Updated Data Protection Policy, Document Retention Schedule, ICT Policy and E Mail Guidance have been published in the ASSURED section of the staff intranet which also contains a link to the Data Breach Reporting form on the websites. Assured framework is regularly publicised via Keeping You Informed and staff are encouraged to report data breaches. A GDPR action plan has been put in place and is being implemented. Information Asset Registers are almost complete. Progress is monitored through the Information Governance Group.</p> <p>The online training tool is up and running and has been used to roll out the ICT use and information security policy and the user awareness test. A number of training sessions have taken place to help key staff comply with the new GDPR regulations, with further sessions and online training planned for later in the year.</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. Various streams:</p> <p>Fees and charges - Car Parking income and all inflationary increases approved at Full Council. Cash up against efficiency target to be undertaken 2018/19. Agreement made to enter West Midlands Income Assessment Efficiency Partnerships.</p> <p>Advertising/Sponsorship - Procurement webform submitted to procure consultancy support to conduct a thorough audit of our assets and create a report for Councillors and exec detailing the potential revenue for each asset type, wider</p>

		<p>industry information and trends, as well as specific recommendations as to how best maximise revenue, whether managing a scheme in-house or via a third party supplier.</p> <p>Empty Homes- EPIC housing association have secured grant funding for investment within the Staffordshire Moorlands and SOTCC & Newcastle BC areas, it is important to facilitate delivery of this funding opportunity. The programme may be extended into High Peak with approx. 10 affordable properties being brought back into use during 2018-2022. Replacement for call credit empty homes being reviewed.</p>
<p>Refresh and implement the Asset Management Plan, including a review of public estate, and ensure adequate facilities management arrangements are in place</p>		<p>Land disposal to be included under project. List of sites (from accelerated housing delivery programme). Work being carried out, report has been presented and will be circulated. Awaiting feedback from members.</p> <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. Executive AMT meeting early 2018 re capital report.</p>



Aim 3: Support economic development and regeneration



The Council continues to perform extremely well against all planning measures. High Peak’s quarterly measures for the Pavilion Gardens complex are both ‘off track’ for footfall and TripAdvisor satisfaction scores.

Celebrating Success:

At the close of June 2018 the following performance indicators outstripped their targets:

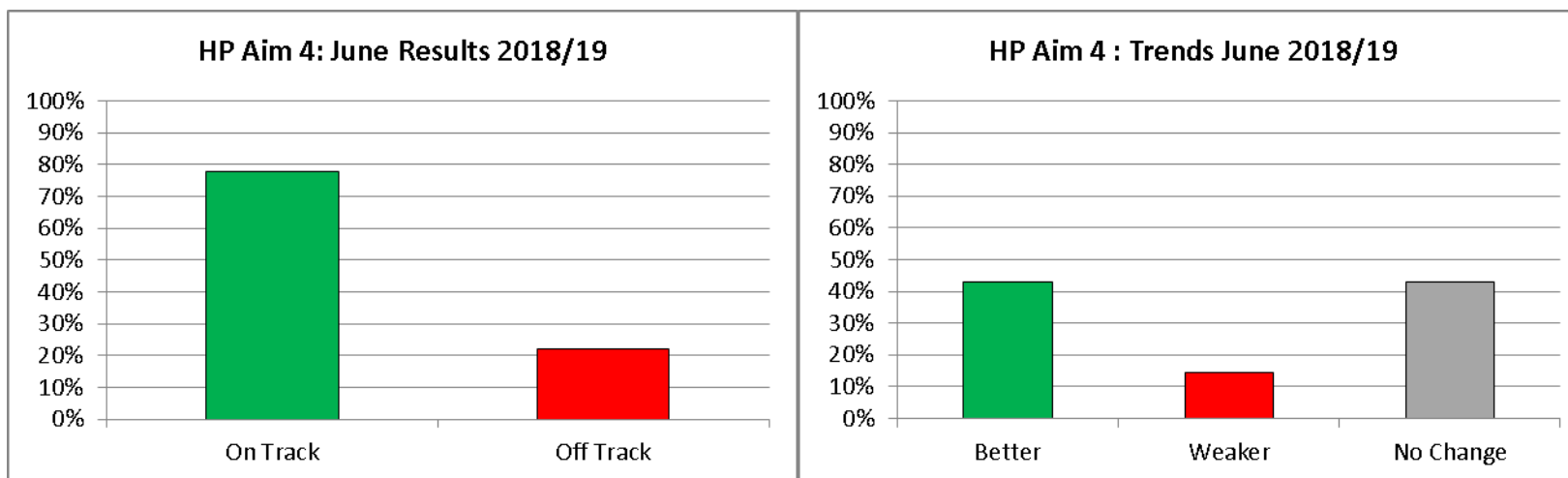
- ✓ Major, Minor and other planning applications processed on time
- ✓ Major and minor developments allowed on appeal

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	On Track	The OJEU procurement opportunity to outsource the business was advertised on 11th May and the period runs until August. The scheduled contract start date is January 2019 subject to the satisfactory conclusion to the procurement process. An open day took place on 29th June which was attended by 7 companies and the outcome was encouraging.
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. Costings being checked. £68k has been received from the HLF for the visitor economy strategy. A stakeholder forum was organised in April as part of the consultation for the strategy for Buxton, the programme has been revised and costs are being reviewed.
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. The Glossop Creative Industry report was received by the Economy and Growth select Committee. Property Services has put in place the team to undertake the work on the Glossop Town Hall roof and the work to prepare the roof is progressing. Work will start on the Town Hall in August. The Victoria Hall/Arts centre team have received the draft feasibility report and are commenting on that to arrive at the final version.
Support the development of Torr Vale Mill	At Risk	DCC and HPBC met with the mill owner and agreement has been reached on the wording of the Memorandum of Understanding between the owner and the Torr Vale Mill Building Preservation Trust.
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	<p>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.</p> <p>We are committed to continuing to provide high performance and low cost and these are monitored on a monthly basis.</p>
Implement the accelerated housing delivery programme	On Track	BE Group Consultants appointed April 2017 to support Accelerated Housing Delivery programme. Final reports received and approved by project team. £2m received from HIF for access infrastructure to open up access to Granby Road and

Priority Action	Status	Commentary – June
		<p>Hogshaw sites. Discussions with all relevant land owners and developers as well as DCC and Homes England are on going. A report was approved by Exec on 26th April.</p> <p>Buxton package: Discussions ongoing with Homes England as well as developers of Hogshaw and Waterswallows sites. HIF grant award for A6 roundabout being discussed with Homes England.</p> <p>Market Street- Consultants have been appointed to submit an outline planning application by the end of September.</p>
Implement the accelerated business growth and employment programme		<p>Programme of Business support being delivered in partnership with D2N2 Growth Hub. 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 which 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 has been prepared and endorsed by the Chamber of Commerce; this is available on our website. An industry forum for quarry operators and other stakeholders was held on 30th April. HPBC will attend Hillhead 2018 in partnership with Marketing Derbyshire and Derbyshire Dales DC to further support the quarry sector.</p>

Aim 4: Protect and Improve the Environment



Overall the Council is performing relatively strongly against its Aim Four services. High Peak's below target performance areas are ASB warnings issued and missed bins (albeit marginally).

Celebrating Success:

At the close of June 2018 the following performance indicators outstripped their targets:

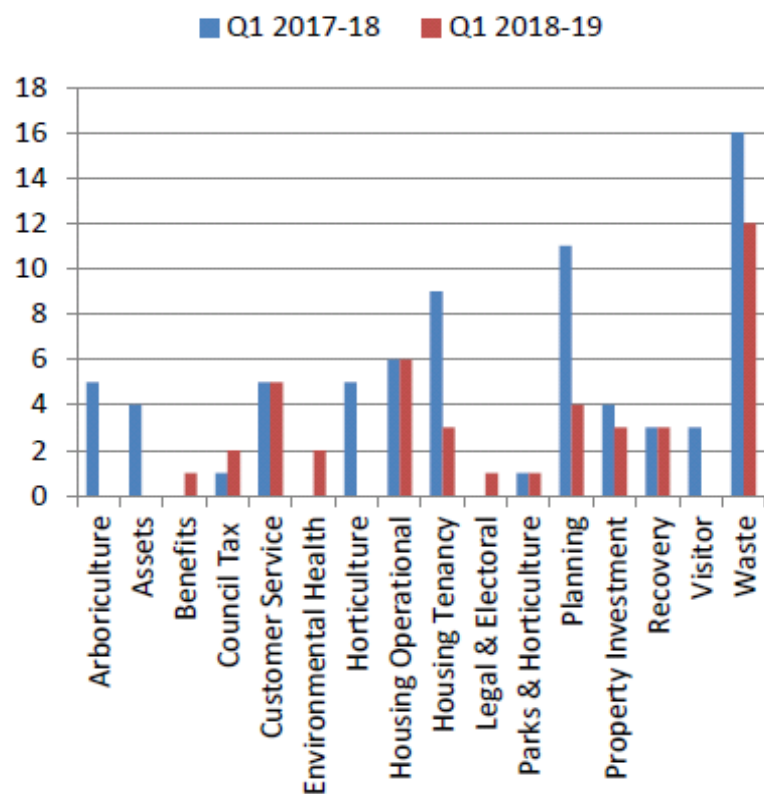
- ✓ Fly-tipping incidents
- ✓ Paper consumption
- ✓ Recycling and residual waste levels (estimated)

Corporate Priority Actions – Progress Highlights

Priority Action	Status	Commentary – June
<p>Successfully deliver Phases 2 and 3 of the transfer of services to Alliance Environmental Services Ltd, our new joint venture company, to deliver waste, streets and ground maintenance services on behalf of the Council in order to achieve improved performance and value for money outcomes.</p>		<p>Phase 2 completed successfully at the beginning of July. Phase 3 project board has been arranged for late July.</p>
<p>Establish a developer open space contributions plan</p>		<p>An Open Space Audit and Playing Pitch Strategy has 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 November 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>
<p>Commence the preparatory work needed to facilitate the expansion of Glossop Cemetery in 2019/20</p>		<p>Stage 3 of the Project Initiation Document has been revised to reduce the funding to 8 years and this has been approved. Provision has been made in the MTFP/Capital Programme. Delivery of the project is due to be completed 2019/20. Provision has been made for the next 2 years as per the assessment, woodlands area can be used if needed. Structural engineers have been included in the framework. Procurement signed off for assessment work.</p>

Customer Feedback Complaints

The Council received a total of 43 stage one complaints across 14 service areas during the period April to June 2018. This is a decrease in the total number of complaints compared to the same period last year when we received 83. Waste received the greatest proportion (28%) with 12 complaints.



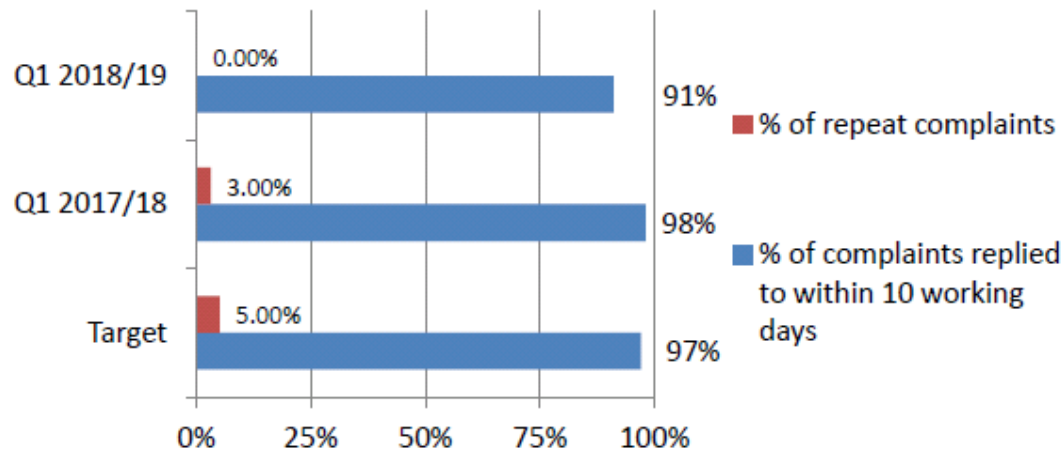
Stage 2 & 3 Complaints

In Quarter 1, 7 complaints were dealt with at Stage 2 and 2 at Stage 3:

Service Area	Complaint	Conclusion
Stage 2		
Planning	Disagreement with planning officer decision	All processes followed correctly
Housing Tenancy	Neighbourhood Issues	Accepted some responsibility
Housing Operational	Wrong flooring being replaced	Accepted some responsibility
Waste & Recycling	Charge for replacement bin following damage during collection	No fault accepted but a compromise offer was made.
Waste & Recycling	Charge for brown bin	All processes followed correctly
Website	Definition of the colour of the grey/black bin	All processes followed correctly
Stage 3		
Assets	Value of freehold- unhappy with communication	All processes followed correctly
Stage 2 & 3		
Property Investment-Capital	Issues with repair of Kitchen	All processes followed correctly

Performance

Shown in the table below is the current performance together with the performance for the same period last year. There were no repeat complaints this quarter, the response rate has missed target .



Key Outcomes

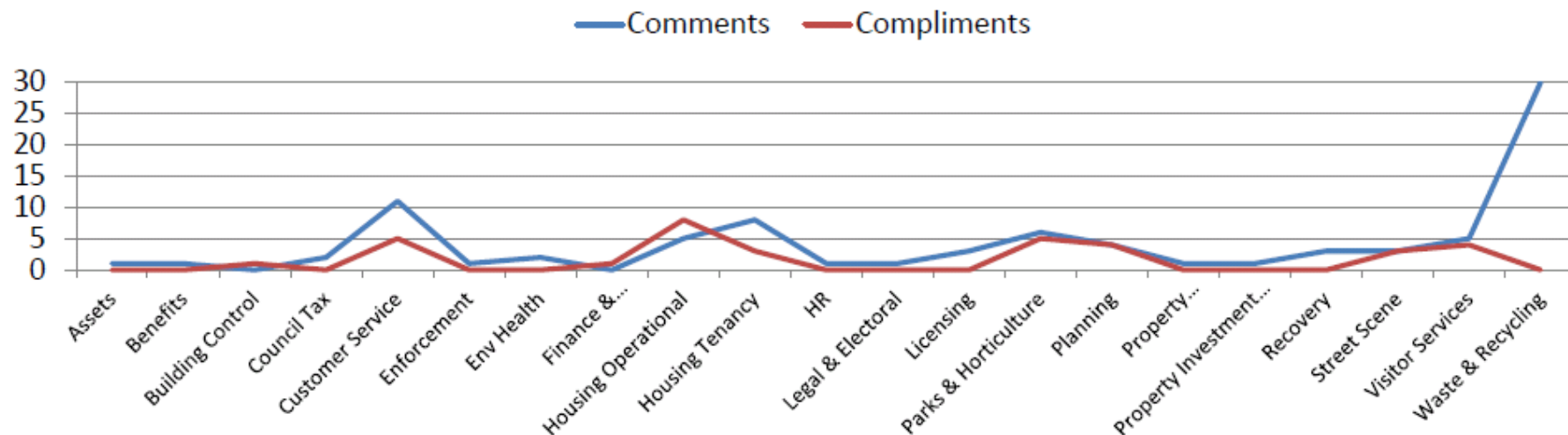
Waste Services investigated complaints regarding damage to bins during collections and charging for replacements.



No Repeat issues for Qtr 1

Ombudsman Decisions The Council received 1 Local Government Ombudsman decisions in Quarter 1: Communities: Not upheld, no maladministration.

Compliments and Comments The Council has also captured 89 comments and 34 compliments through its feedback system this quarter:



Areas for Improvement: June 2018

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2018/19	Result June 2018	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	24.63 days	The current performance is comparable to last year. Increased workloads and issues with the portal have added time to processing
Time taken to process change of circumstances			7 days	11 days	
NEW: Homelessness: % of cases prevented			65%	19%	Changes to process due to the new Act mean we will need to review how cases are reported. 22 cases prevented from 114 homeless presentations to date but the new 56-day deadline has not yet been reached for many of these presentations.
Average time from request to repair (DLO)	Aim 2: More effective use of Council assets	Head of Operational Services	12 days	18.24 days	The average times for completion of jobs within their priority classification are all within target. However, due to staff vacancies the time to complete jobs has increased. The team will be fully staffed from 9th July so it is expected that the PI will start to show signs of improvement during the second quarter.
% Rent loss due to vacant stock		Head of Customer Services	0.86%	0.91%	The % has increased due to held stock which will be back in use by the end of this year.
Complaint handling: % dealt with within 10 working days	Aim 2: Easily available services provided right first time	Head of Customer Services	97%	91%	Number of complaints reduced compared to this time last year. A reminder to managers to respond within the agreed number of days.

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2018/19	Result June 2018	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	98.5%	86.9%	Performance levels have followed on from 2017/18 with various recent changes including: - increased time preparing for/travelling to court, plus increase court costs, reduction in supporting people funding, increased pre-action protocol – having an impact on income levels. We are pursuing enhancements to the OHMS system which will support in making our processes more efficient to release capacity to focus on rent arrears – particularly with Universal Credit being rolled out in September.
Sundry Debt levels			5% reduction on £182k	£461k	This is due to 1 invoice raised by finance to DCC for £288,641 which is still outstanding. Finance is chasing this up.
Pavilion Gardens - Trip Advisor ratings (% good / excellent)	Aim 3: Flourishing town centres	Visitor Services Manager	93.75%	93.1%	There were 100 reviews in the quarter of which 2 were average and 2 were poor. All reviews have been responded to accordingly.
Pavilion Gardens - footfall	Aim 3: Promote tourism		601k (Q1 172k)	143,565	The result has been affected by the delays with the Octagon Hall project and the fact we are not operating the Gardens Marquee like last year. We are presently 16.5% off track.
Missed bins per 100,000 collections (exc customer error and bad weather)	Aim 4: Effective recycling and waste management	Head of Operational Services	40	41.28	Performance for this KPI remains off track as a result of significant traffic and roadwork issues around the borough which have affected our ability to undertake collections on scheduled days. Of the 104 missed bins reported in June 52 were as a result of restricted access due to parked cars or roadworks. If we exclude these issues from this PI our outturn for Q1 would be 30.96.

Measure of Success (PI)	Aim / Objective	Service Lead	Target 2018/19	Result June 2018	Service Manager Commentary (reasons for performance / SMART actions to improve)
NEW: Anti-Social Behaviour enforcements (including behaviour adversely affecting the environment) : Number of warnings issued by type	Aim 4: Provision of high quality public amenities, clean streets and environmental health	Democratic and Community Services Manager	25	3	Warnings are issued when the need arises, incidents that occur which justify issuing a notice tend to be seasonal so the numbers should even out as the year progresses. Warnings issued to date: failing to ensure waste is confined within premises; failing to undertake litter picks; repairing vehicles for financial gain at domestic premises; swearing/ kicking doors/violence.
Alliance Measures					
% of Procurement activity on forward plan (Joint Alliance measure)	Aim 2: Effective use of financial and other resources to ensure value for money	Finance and Procurement Manager	72%	51%	During Q1 there have been a large amount of Single Source awards and smaller value quotations made for Supplies and Services which were not originally identified in the Pre-Q1 consultations with Service Areas. Some of these are reactive and could not have been foreseen or planned however there is still activity that fits into lower value thresholds which previously would not have been reported on, values £2-5K. Q2 consultations with Service Managers are underway to incorporate any activity that may not have previously been identified to Procurement.

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>