



High Peak Performance Framework 2019/20



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

Measure	Reported	2017-18 Result	2018-19 Result	2018-19 Target	2019-20 Target	2020-21 Target	2021-22 Target
<b>Objective: Fit for purpose housing stock that meets the needs of tenants</b>							
Housing Benefits Processing: Time taken to process a) new claims b) change of circumstances	Monthly	a) 19.01 b) 6.57	a)25.64 b)9.65	a) 18 days b) 7 days	a) 18 days b) 7 days	a) 18 days b) 7 days	a) 18 days b) 7 days
Number of households in temporary accommodation	Monthly	16	19	15	15	TBD	TBD
	The additional duties of the homeless reduction act have seen an increase in the use of TA. We are aware that the MHCLG are looking to implement national performance targets for reducing TA which will link to funding and it would be preferable to wait until these are known before setting 2020 and onwards						
<b>NEW:</b> % of cases resolved without progressing to a full homeless case.	Monthly	N/A	97.3%	95%	95%	TBD	TBD
	We are aware that the MHCLG are looking to implement national performance targets for prevention & relief duties which will link to funding it would be preferable to wait until these are known before setting 2020 and onwards						
Number of gas safety checks overdue	Monthly	0	0	0	0	0	0
a) Number and b) % of Right to Buy transactions completed within statutory timescales	Quarterly	a) 47 b) 98%	a) 59 b) 98.3%	100%	100%	100%	100%
% of active housing register applicants in priority need (classes A and B) who have been registered in excess of 6 months	Annual	13.7%	43.07%	Establish new Baseline	15%	15%	15%

Measure	Reported	2017-18 Result	2018-19 Result	2018-19 Target	2019-20 Target	2020-21 Target	2021-22 Target
Housing Benefits Processing: % of cases determined correctly (as measured by the LA error rate)	Annual	99.78%	99.8%	99.5%	99.5%	99.5%	99.5%
<b>Objective: Provision of high quality leisure facilities</b>							
Level of external funding awarded to support the physical activity and sport strategy and number of bids made	Quarterly	£0	£141,790	33% success rate. Min £50k	33% success rate, Min £60k	33% success rate, Min £60k	33% success rate, Min £60k
Number of voluntary clubs/organisations supported with funding applications	Annual	NEW	1	4	4	5	6
Number of new sports participation programmes created in priority areas	Annual	NEW	1	5	3	4	5
Number of new volunteering programmes created in priority areas	Annual	NEW	0	3	Establish baseline	TBD	TBD
	We are still in the infancy of delivering programmes in the priority areas identified for each council, and have been affected by staffing issues throughout the year; therefore we have not been in a position to meet the targets set in 2018-19. By setting a baseline in 2019-20, it would give the team time to refocus their efforts in the priority areas we have commenced work, leading to the targets being reviewed for 2020-21.						
Number of participants on the High Peak Walking for Health Programme	Annual	3380	3450 (estimated)	3500	3550	3600	3650



## Aim 2: Meet financial challenges and provide value for money

Measure	Reported	2017-18 Result	2018-19 Result	2018-19 Target	2019-20 Target	2020-21 Target	2021-22 Target
<b>Objective: Ensure our services are easily available to all our residents in the appropriate channels and provided 'right first time'</b>							
No./% of interactions : a) phone b) face to face c) web	Monthly	a)64000 40% b) 39696 25% c) 58203 35%	a)68618 40% b)41108 24% c)62072 36%	a) 40% b) 25% c) 35%	a) 37% from 35% b) 23% from 20% c) 40% from 45%	a) 35% from 30% b) 20 % from 15% c) 45% from 55%	a) 35% b) 20% c) 45%
	Slight change to % for 19/20 as we continue to roll out the facility to self serve across all service areas						
Avoidable contact (number taken from customer portal)	Annual	NEW	Not Available	Establish New Baseline	TBD	TBD	TBD
	IEG4 adding facility to report on avoidable contact - available June 2019						
Satisfaction with customer services (Joint Alliance Measure)	Annual	NEW	93.75%	Establish New Baseline	92%	92%	92%
	The PI will measure the average of the responses to 4 questions relating to 'satisfaction with customer services'						
Complaint handling: % dealt with within 10 working days	Monthly	97%	97%	97%	97%	97%	97%
Complaint handling: % of repeat issues (compares previous month only)	Monthly	4%	2%	5%	5%	5%	5%

Measure	Reported	2017-18 Result	2018-19 Result	2018-19 Target	2019-20 Target	2020-21 Target	2021-22 Target
FOI requests: % responded to within statutory time frame and numbers received	Quarterly	99.25%	95%	95%	95%	95%	95%
Website Quality: Socitm Better Connected assessment	Annual	3 stars	3 stars	4 stars	4 stars	4 stars	4 stars
<b>Objective: More effective use of Council assets</b>							
Average time from request to repair (DLO)	Monthly	13.23 days	13.29 days	12 days	13 days from 12	13 days from 12	13 days
	The target of 12 days has not been achieved since this PI was implemented. A target of 13 days is more realistic and is still challenging						
DELETE-% of responsive repairs for which an appointment was made and kept	Monthly	99.18%	Unavailable	100%	100%	100%	100%
DELETE- % of jobs (DLO) undertaken by appointment for non-priority 1 work	Monthly	78.59%	Unavailable	75%	75%	75%	75%
<b>NEW:</b> Average Number of jobs completed per operative per day	Monthly	N/a	4.64	N/a	4.7	4.75	4.8
% of rent lost due to vacant stock	Monthly	1.04%	1.15%	0.86%	0.86%	0.86%	0.86%
Average time taken to re-let Council homes	Monthly	28.9 days	25 days	25 days	25 days	25 days	25 days
<b>NEW:</b> % properties with nil void loss	Annual	N/a	12.6%	N/a	15%	15%	15%
% and number of council owned business units occupied	Annual	83% (24/29)	86% (25/29)	89.6% (26/29)	86% (25/29)	89.6% (26/29)	89.6% (26/29)
	Amended 2019/20 target to 25/29 as there is no demand currently for the retail units in Fairfield View and they are unlikely to be re-let.						
IT- % network availability	Monthly	100%	100%	99%	99%	99%	99%

Measure	Reported	2017-18 Result	2018-19 Result	2018-19 Target	2019-20 Target	2020-21 Target	2021-22 Target
IT- % system availability	Monthly	100%	99.93 %	99%	99%	99%	99%
<b>Objective: A high performing and well motivated workforce</b>							
Average days sickness absence per FTE (show split between short and long term)	Monthly	12.16 days	10.62 days	9 days	9 days	9 days	9 days
Average days sickness absence per FTE across the Alliance	Monthly	NEW	8.31 days	9 days	9 days	9 days	9 days
% of Appraisals completed across the workforce (of those due- Joint Alliance measure))	Annual	84%	66%	100%	100%	100%	100%
Number of a) workplace accidents and b) RIDDOR reportable / Lost Time (7days) accidents	Annual	a) 28 b) 5 Joint	a) 23 b) 4	a) <28 b) 0	a) <23 b) 0	TBD	TBD
<b>Objective: Effective use of financial and other resources to ensure value for money</b>							
Number of press releases and % taken up in local media	Annual	40 issued 95% take up	48 issued 98% take up	90%	94% from 90%	94% from 90%	94%
Number of twitter followers	Quarterly	3,665	3,919	3800	4050 from 3950	4200 from 4100	4350
Number of Facebook followers	Quarterly	832	1,392	932	1600 from 1200	1800 from 1400	2000
	Increased future targets as 2018/19 exceeded existing target						
Collection rates: Business rates	Monthly	98.74%	99.09%	98.1%	98.1%	98.2%	98.2%
Collection rates: Council Tax	Monthly	98.35%	98.43%	98.1%	98.1%	98.2%	98.2%

Measure	Reported	2017-18 Result	2018-19 Result	2018-19 Target	2019-20 Target	2020-21 Target	2021-22 Target
Collection rates: Rent	Monthly	98.22%	98.55%	98.5%	98.5% from 98.6%	98.6% from 98.7%	98.7%
	Since September, the number of Universal Credit claimants has risen from around 40 to over 200 and we are anticipating a larger increase this year, we would therefore like to monitor rent collection for a further 12 months with the target remaining at the 2018/19 level. We have also had issues with the timing of payments following the start of new claims, and delays from requesting managed payments (direct to the Landlord from DWP) to actually receiving the payment. These issue may escalate on 2019/20 would therefore prefer to use 2019/20 to monitor the full impact of the roll out.						
Collection rates: Sundry Debt (value of SD over 60 days old)	Quarterly	£182,065	£184,464.62	5% reduction	5% reduction	2% reduction from 3%	2% reduction
	The sundry debt figure has significantly reduced over last two years, therefore an ongoing reduction of 5% is more difficult to achieve.						
% of invoices paid in line with contract	Monthly	96%	95%	96%	96%	96%	96%
Use of Contracts register - annual contract spend as % of gross expenditure budget	Quarterly	73%	83%	5% improvement to 17/18	2% improvement to 18/19 (from 3%)	2% improvement to 19/20 (from 3%)	2% improvement to 20/21
	Over achieved against 18/19. Out turn was +5% higher than target. 19/20+ reduced as we're getting to the point that we won't be able to improve much more						
% of procurement activity on the Procurement Forward Plan (Joint Alliance Measure)	Quarterly	71%	64%	72%	72% from 75%	74% from 75%	75%
	Achieved 64% for 2018/19, have therefore reduced target to 72% for 2019-20.						
% of internal audit recommendations implemented within timescale (snapshot of year to date)	Quarterly	96.81%	97.54%	97%	97.5%	98 %	98.5%

Measure	Reported	2017-18 Result	2018-19 Result	2018-19 Target	2019-20 Target	2020-21 Target	2021-22 Target
External Audit Opinion	Annual	Unqualified	Unqualified Q3	Unqualified	Unqualified	Unqualified	Unqualified
% of corporate efficiency savings met	Annual	100%	70.3% Q3	100% of target	100% of target	100% of target	100% of Target
a) Expenditure variance to budget b) Income variance to budget (HRA & GF)	Annual	GF a)-5% b) 10% HRA a)-13% b) 3%	GF Q3 a)1.74% b)8.34% HRA Q3 a)6.59% b)0.24%	Net Budget +/- 5% variance	Net Budget +/- 5% variance	Net Budget +/- 5% variance	Net Budget +/- 5% variance



### Aim 3: Support economic development and regeneration

Measure	Reported	2017-18 Result	2018-19 Result	2018-19 Target	2019-20 Target	2020-21 Target	2021-22 Target
<b>Objective: Flourishing town centres that support the local economy</b>							
Pavilion Gardens - Trip Advisor ratings (% good / excellent)	Quarterly	95.19%	92.16%	93.75%	93.75%	94%	94.25%



Measure	Reported	2017-18 Result	2018-19 Result	2018-19 Target	2019-20 Target	2020-21 Target	2021-22 Target
% of empty town centre shops	Annual	Glossop (3.6%), Hadfield (2.8%) Buxton (7.5%), New Mills (7%), Whaley Bridge (4.3%) Chapel (5.1%). Average 5.6%	Glossop 2%; Buxton 11.5%; New Mills 11.9%; Chapel 6.2%; Whaley 8.0%; Hadfield 2.8%; Borough average 7.4%	Borough vacancy rate of <8%	10.1% (national average) from <8%	10.1% (national average) <8%	10.1% (national average)
<b>Objective: Promote Tourism</b>							
Pavilion Gardens - footfall	Quarterly	617,305	Q1 143.5k , Q2 223.6k , Q3 115k , Q4 64k Total 546,600	Q1 172k , Q2 220k , Q3 129 , Q4 80k Total 601k	Q1 170 from 175k , Q2 220 from 222k , Q3 130 from 131k , Q4 80 from 82k Total 600 from 610k	Q1 173k, Q2 222k, Q3 131k, Q4 82k Total 608k	Q1 175k, Q2 225k, Q3 131k, Q4 85k Total 616k.

Measure	Reported	2017-18 Result	2018-19 Result	2018-19 Target	2019-20 Target	2020-21 Target	2021-22 Target
<b>Objective: High quality development and building control with an open for business approach</b>							
Planning processing times a) Majors b) Minors c) Others	Monthly	a)100% b) 94% c) 93%	a)100% b)92% c)97%	a)90% b)85% c)90%	a)90% b)85% c)90%	a)90% b)85% c)90%	a)90% b)85% c)90%
% of planning applications with pre-application enquiries	Annual	13%	10%	10%	10%	10%	10%
% of major developments allowed on Appeal	Monthly	N/A	0%	10%	10%	10%	10%
% of minor and other developments allowed on appeal	Monthly	N/A	1.38%	10%	10%	10%	10%
Agent satisfaction with Planning Service (amended survey)	Annual	70%	70%	80%	80%	80%	80%
% of planning enforcement cases resolved in 13 weeks	Annual	90%	80.6%	90%	80%	TBD	TBD
	The target of 90% has proved ambitious and has been unachievable following staffing issues within the team. The target should be aligned across both authorities at 80 % to be reviewed in subsequent years following the recent addition of a temporary resource (the target within Staffs Moorlands is 70%). The Enforcement Plan (adopted by both Councils) which although does not make a specific recommendation for performance identifies the need to resolve <i>most</i> cases within 13 weeks, therefore a 80% target is reasonable.						
% of priority 1 planning enforcement cases visited within 1 working day	Annual	100%	100%	90%	90%	90%	90%



## Aim 4: Protect and improve the environment

Measure	Reported	2017-18 Result	2018-19 Result	2018-19 Target	2019-20 Target	2020-21 Target	2021-22 Target
<b>Objective: Effective recycling and waste management</b>							
Recycling rates / Residual waste per household	Quarterly	47.7% 430.06kg	48.5% 429.37kg	50% 455kg	50% from 51% 445kg	50.5% from 52% 440kg	51% 435kg
	2018-19 result is estimated as Q4 data has not been fully received.						
Missed bins per 100,000 collections (exc. customer error and bad weather)	Monthly	51.13	38.85	40	38 from 39	36 from 38	34
	It is proposed that the calculation should also exclude blocked access as a result of road works or parked cars as such issues are outside of the councils' control. Hence the target has been reviewed taking account of this change						
<b>Objective: Provision of high quality public amenities, clean streets and environmental health</b>							
% of 'high risk' premises (A-C) inspected per annum	Quarterly	100%	100%	100%	100%	100%	100%
% of routine permitted process premises inspected	Quarterly	100%	100%	100%	100%	100%	100%
% food premises compliant with FSA criteria (plus numbers as context)	Annual	98%	98%	98%	98%	98%	98%
Number of fly tipping incidents collected by the Council (exc sec 46 waste)	Monthly	438	199	400	199 from 390	195 from 380	190

Measure	Reported	2017-18 Result	2018-19 Result	2018-19 Target	2019-20 Target	2020-21 Target	2021-22 Target
	This indicator records the no. of incidents reported to the council. Whilst enforcement activity may discourage fly tipping behaviour, the number of incidents reported to us is outside of our control. Continuous improvement is therefore difficult to achieve						
Anti-Social Behaviour enforcements by type (including behaviour adversely affecting the environment) a) number of warnings issued b) number of fixed penalty notices issued c) number of Community Protection Notices issued d) number of prosecutions	Monthly	<b>NEW</b>	a)20 b)142 d)6 e)18	a) 25 b)70 c)2 d)Contextual	a) delete b)contextual c) delete d) contextual	a) delete b)contextual c) delete d) contextual	a) delete b)contextual c) delete d) contextual
	Remove a) and c) (see below). B should be changed to a contextual measure. It is really a measure of activity and a high or low figure could represent a good outcome - the democratic and community service area's annual report to council will provide the wider context in which to understand the relevance of the actual figure.						
Street and environmental cleanliness inspection results (% achieving top grades for cleanliness)	Annual	94.8%	93.92%	86%	90% from 89%	90%	90%
	A 90% target is more realistic and still challenges the Service Area to ensure that schedules are in place and adhered to.						
Number of community clean-up campaigns	Annual	65	63	80	75 from 85	85 from 90	85
	Previous target was overly ambitious. This new target is more realistic.						
Number of pest control contracts	Annual	10	12	12	14	16	18
Private water supplies - % of sampling programme completed	Annual	100%	100%	100%	100%	100%	100%

Measure	Reported	2017-18 Result	2018-19 Result	2018-19 Target	2019-20 Target	2020-21 Target	2021-22 Target
Pollution measures - air quality: % compliance against national reporting requirements in relation to air quality	Annual	100%	100%	100%	100%	100%	100%
Customer satisfaction with regulatory services (environment)	Annual	N/A	No survey carried out	Establish Baseline	TBD	TBD	TBD
<b>Objective: Provision of quality parks and open spaces</b>							
Green Flag awards maintained	Annual	1	1	1	1	1	1
Friends / Community Groups – no. of volunteer hours	Annual	660	676	750	750 from 800	800 from 850	800
	With ongoing support and existing campaigns this PI should continue to improve.						
<b>Objective: Promote environmentally sustainable policies and practices</b>							
Paper consumption across the alliance	Monthly	2408 reams	2470 reams	2500 reams	2000 reams	2000 reams	2000 reams



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

1. Housing Benefits processing: % of overpayments recovered
2. Disabled adaptations – average end to end time in council stock
3. Landlord Accreditation Scheme - Numbers signed up to scheme
4. Cost of CCTV per capita -delete
5. CCTV: a) no. of data downloads for the police b) number of resolved offences due to CCTV- delete
6. Costs of leisure centre provision per household
7. External leverage from grants £ for £- delete
8. Number of voluntary groups supported
9. Levels of inactivity among local population
10. Number of volunteers within local sports clubs (Sport England's Active Lives Survey)



## **Aim 2: Meet financial challenges and provide value for money**

1. The number of empty homes
2. Number of twitter re-tweets
3. % of FOI requests diverted to the website / publication scheme
4. The cost of dealing with FOI requests
5. Complaint handling: Number received
6. Average time taken to re-let Council homes excluding hard to let properties
7. Customer Feedback: Level of compliments
8. Staff Climate Survey
9. Staff turnover rate
10. % of income generated against net budget
11. External funding levered annually



### **Aim 3: Support economic development and regeneration**

1. Number of affordable homes delivered
2. Local Plan Delivery: Number of completions for homes: sqft of employment space delivered
3. Number of businesses supported by the Growth Hub (fair proportion across partnership)
4. Number of enterprises operating in the area (considering business starts as well as deaths; as recorded through ONS stats)
5. Cost to the Council per Market (Subsidy)
6. Visitor spend in the area
7. Pavilion Gardens net subsidy
8. TICs online hits
9. Total tourist bed spaces
10. Total overnight stays (tourism)
11. Planning application processing costs
12. Costs awarded against the council from planning appeals
13. Number of attendees at Planning Surgeries





## **Aim 4: Protect and improve the environment**

1. Anti Social Behaviour – number of prosecutions
2. Cost per household of waste and recycling service
3. Cost measures: cost of public conveniences
4. Cost of street cleansing service
5. Cost measures: Environmental Health Service
6. Number of premises in each of the 6 food hygiene star rating gradings (from 0 to 5)
7. Cost of parks and open spaces per capita
8. Net income per car parking space
9. Parking PCNs issued and % collected
10. % of car park spaces accredited with Park Mark
11. Number & % of disabled bays within car parks

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

<b>Performance Indicator</b>	<b>Reason for proposed deletion</b>
Homelessness: % of cases prevented	Replaced in Q3 2018-19 with new more appropriate measure.
Cost of CCTV per capita	The CCTV investment is fixed so the PI should therefore be deleted (Council decision re CCTV).
CCTV: a) no of data downloads for police b) number of resolved offences due to CCTV	This is a measure of police requests rather than crime detection or prevention. Suggest instead that commentary on CCTV is included in the annual community safety report to council.
External leverage from grants £ for £	It is proving difficult to get reliable information from partners so the PI should therefore be deleted.

**Aim 2: Meet financial challenges and provide value for money**

<b>Performance Indicator</b>	<b>Reason for proposed deletion</b>
Housing Quality Network assessment	When we explored this it was felt the cost was disproportionate to the benefits we might achieve and should therefore be removed.
% of responsive repairs for which an appointment was made and kept	This information is not available due to ongoing IT issues. No upgrade to existing IT is planned so this PI cannot be reported on.
% of jobs (DLO) undertaken by appointment for non-priority 1 work	This information is not available due to ongoing IT issues. No upgrade to existing IT is planned so this PI cannot be reported on.
Customer Service Excellence accreditation	We are not proceeding with the formal accreditation and will be focusing on embedding the Ican make a difference culture.

**Aim 4: Protect and improve the environment**

<b>Performance Indicator</b>	<b>Reason for proposed deletion</b>
Customer satisfaction with street cleanliness	Survey was not undertaken in December 2018 and there are no plans for citizen's survey this year.
Customer satisfaction with public toilets	Survey was not undertaken in December 2018 and there are no plans for citizen's survey this year.
Customer satisfaction with waste and recycling	Survey was not undertaken in December 2018 and there are no plans for citizen's survey this year.
Anti-Social Behaviour enforcements by type	Democratic and Community Services will produce an annual report that will indicate the level of

<p>(including behaviour adversely affecting the environment)</p> <p>a) number of warnings issued</p> <p>c) number of community protection notices issued</p>	<p>activity and this information is provided regularly to Exec / Cabinet.</p>
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