



Staffordshire Moorlands Performance Framework 2019/20



## Aim 1: Help create a safer and healthier environment for our communities 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: Increased supply of good quality affordable homes</b>							
Housing Benefits Processing: Time taken to process a) new claims b) change of circumstances	Monthly	a) 19.21 b) 6.74	a)22.34 b)10.52	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	10	11	10	10	TBD	TDB
	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	New	98.63%	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 and it would be preferable to wait until these are known before setting 2020 and onwards						
% of active housing register applicants in priority need (classes A and B) who have been registered in excess of 6 months	Annual	9.43%	20.58%	Establish new Baseline	15%	15%	15%
Housing Benefits Processing: % of cases determined correctly	Annual	99.8%	99.81%	99.5%	99.5%	99.5%	99.5%

Measure	Reported	2017-18 Result	2018-19 Result	2018-19 Target	2019-20 Target	2020-21 Target	2021-22 Target
<b>Objective: Provision of sports facilities and leisure opportunities focused upon improving health</b>							
Level of external funding awarded to support the physical activity and sport strategy and number of bids	Quarterly	£75,000	£50k	33% success rate. Minimum £50k	33% success rate. Minimum £60k	33% success rate. Minimum £60k	33% success rate. Minimum £60k
Number of voluntary clubs/organisations supported with funding applications	Annual	New	4	4	4 from 5	5	6
Number of new sports participation programmes created in priority areas	Annual	New	5	4	5	6	7
Number of new volunteering programmes created in priority areas	Annual	New	0	2	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.						



## 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) 38,972 39% b) 23,587 24% c) 37285 37%	a)41306 39% b)24541 23% c)39763 38%	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
	EG4 adding facility to report on avoidable contact - available June 2019						
Satisfaction with customer services (Joint Alliance Measure)	Annual	Positive	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	98%	98%	97%	97%	97%	97%
Complaint handling: % of repeat issues (compares previous month only)	Monthly	4%	1%	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 number of requests	Quarterly	99.09%	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>							
% & number of council owned business units occupied	Annual	84% (32/38)	97% (37/38)	92.1% (35/38)	92.1% (35/38)	92.1% (35/38)	92.1% (35/38)
	We have a natural turnover of the industrial units. There will be an ongoing programme of refurbishment when the units are empty so it is unlikely that we will continue at 97%. Anything over 90% occupancy is a very good rate in commercial property						
IT- % network availability	Monthly	100%	100%	99%	99%	99%	99%
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	9 days	4.48 days	9 days	7 days from 9 days	7 days from 9 days	7 days
	Target lowered as 2018/19 result has exceeded existing target						
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)	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

Measure	Reported	2017-18 Result	2018-19 Result	2018-19 Target	2019-20 Target	2020-21 Target	2021-22 Target
<b>Objective: Effective use of financial and other resources to ensure value for money</b>							
Number & % of press releases taken up in local media	Annual	46 issued 96% take up	48 issued 92% take up	90%	94% from 90%	94% from 90%	94%
Number of twitter followers	Quarterly	1576	1768	1675	1875 from 1775	1975 from 1875	2075
Number of Facebook followers	Quarterly	319	689	400	800 from 500	900 from 600	1000
	Increased future targets as 2018/19 exceeded existing target						
Collection rates: Business rates	Monthly	98.54%	99.13%	98.1%	98.1%	98.2%	98.2%
Collection rates: Council Tax	Monthly	98.60%	98.66%	98.1%	98.1%	98.2%	98.2%
Collection rates: Sundry Debt (value of SD over 60 days old)	Quarterly	£110,422.5	£70,434.48	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%	92%	96%	96%	96%	96%
Use of Contracts register - annual contract spend as % of gross expenditure budget	Quarterly	79%	87%	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.						

Measure	Reported	2017-18 Result	2018-19 Result	2018-19 Target	2019-20 Target	2020-21 Target	2021-22 Target
% of internal audit recommendations implemented within timescale	Quarterly	97.53%	97.39%	97%	97.5%	98%	98.5%
External Audit Opinion	Annual	Unqualified	Unqualified (2017/18)	Unqualified	Unqualified	Unqualified	Unqualified
% of corporate efficiency savings met	Annual	100%	44.8% (Q3)	100% of target	100% of target	100% of Target	100% of target
a) Expenditure variance to budget b) Income variance to budget	Annual	a) -7% b) 7%	a) 0.05% u/spend Q3 b) 1.43% add funding inc Q3	Net Budget +/- 5% variance	Net Budget +/- 5% variance	Net Budget +/- 5% variance	Net Budget +/- 5% variance



### Aim 3: Help create a strong economy by supporting further regeneration of towns and villages

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>							
% of empty town centre shops	Annual	Leek (7.9%), Cheadle (14.3%), Biddulph (18.2%). Average 11.5%	Leek 11.6%; Cheadle 20.6%; Biddulph 17%; District Average 14.9%	<10%	< 13% from <10%	<10%	<10%
As we are 5% above national average at present, target is to reduce gap by 2% next year							

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) 90% c) 95%	a)100% b)92% c)95%	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	12%	10%	10%	10%	10%	10%
% of major developments allowed on Appeal	Monthly	New	0%	10%	10%	10%	10%
% of minor and other developments allowed on appeal	Monthly	New	0.6%	10%	10%	10%	10%
Agent satisfaction with Planning Service (amended survey)	Annual	78%	73%	80%	80%	80%	80%
% of planning enforcement cases resolved in 13 weeks	Annual	68%	75.9%	70%	80%	TBD	TBD
% 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	a)56% b) 380.6kg	58.43% 364.47kg	59% 375kg	57.5% from 59% 365kg	58% from 60% 360kg	58% 355kg
	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	44.66	31.46	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	Annual	98%	98%	98%	98%	98%	98%
Number of fly tipping incidents collected by the Council (exc. sec 46 waste)	Monthly	403	295	395	295 from 390	290 from 385	285

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) 38 b)72 c)1 d) 0	a)35 b)50 c)4 d)contextual	a)remove b)contextual c)remove d)contextual	a)remove b)contextual c)remove d)contextual	a)remove b)contextual c)remove d)contextual
	Remove a) and c) (see below). Fixed Penalty notices 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	96.4%	91.67%	88.5%	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	60	72	30	75 from 35	80 from 40	80
	With ongoing support and existing campaigns this PI should continue to improve						
Number of pest control contracts	Annual	50	52	52	54	56	58

Measure	Reported	2017-18 Result	2018-19 Result	2018-19 Target	2019-20 Target	2020-21 Target	2021-22 Target
Private water supplies - % of sampling programme completed	Annual	100%	100%	100%	100%	100%	100%
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
<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. Landlord Accreditation Scheme - Numbers signed up to scheme
3. Cost of CCTV per capita- delete
4. CCTV: a) no. of data downloads for the police and b) number of resolved offences due to CCTV- delete
5. Costs of leisure centre provision per households
6. External leverage from grants £ for £- delete
7. Number of voluntary groups supported
8. Levels of inactivity among local population
9. 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. Customer Feedback: Level of compliments
7. Staff Climate Survey
8. Staff turnover rate
9. % of income generated against net budget
10. 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. TICs online hits
8. Total tourist bed spaces
9. Total overnight stays (tourism)
10. Planning application processing costs
11. Costs awarded against the council from planning appeals
12. 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: 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. No & % of disabled bays within car parks

## Appendix 3: Deleted Performance Indicators 2019/20

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

Performance Indicator	Reason for proposed deletion
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) number of data downloads for the police and 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.

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

Performance Indicator	Reason for proposed deletion
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

Performance Indicator	Reason for proposed deletion
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 (including behaviour adversely affecting the environment)	Democratic and Community Services will produce an annual report that will indicate the level of activity and this information is provided regularly to Exec / cabinet.



a) number of warnings issued c)Number of Community Protection Notices issued	
---	--