



**Staffordshire Moorlands Performance Framework 2022-2025 (Contextual)**



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

Measure	Reported	2020-21 Result	2021-22 Result (YTD)	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target
<b>Objective: Increased supply of good quality affordable homes</b>							
Total TA placements including number of B&B placements made for families	Monthly	11	15 Q3				Contextual
Housing Benefits processing: % of overpayments recovered	Annual	92.4%					Contextual
The number of empty homes	Annual	875. 0-3 mnths 66, 3-24mths 604, 24+ 136 and uninhabitable 69					Contextual
Number of affordable homes delivered	Annual	25					Contextual
Revenue costs of private sector housing function	Annual	£48,000					Contextual
Number of category 1 hazard properties (descriptor of types)	Annual	7					Contextual
Number of category 2 hazard properties (descriptor of types)	Annual	6					Contextual
Number of complaints received in relation to private sector rented accommodation conditions	Annual	61					Contextual

Measure	Reported	2020-21 Result	2021-22 Result (YTD)	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target
Enforcement action undertaken: Number of improvement notices served (prohibition, advisory etc.)	Annual	2					Contextual
<b>Objective: Develop a positive relationship with communities</b>							
Number of voluntary groups supported	Annual	120					Contextual
<b>Objective: Provision of sports facilities and leisure opportunities focused upon improving health</b>							
Levels of inactivity among local population groups	Annual	24,100 29.1% Nov 19-20	N/A				Contextual
NEW: Levels of inactivity among NS Sec 5-8 lower socio-economic groups (Active Lives survey: Nov-Nov data set)	Annual	NEW	NEW				Contextual
NEW: Levels of inactivity among people with long term health conditions (Active Lives survey: Nov-Nov data set)	Annual	NEW	NEW				Contextual
<b>Objective: Effective support of community safety arrangements including CCTV</b>							
CCTV Monitoring	Annual	Not Available					Contextual
Levels of Crime (by type)	Annual	3877					Contextual
Levels of ASB	Annual	1665					Contextual



## Aim 2: To use resources effectively and provide value for money

Measure	Reported	2020-21 Result	2021-22 Result (YTD)	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target
<b>Objective: Effective use of financial and other resources to ensure value for money</b>							
% of income generated against net budget	Annual	56%			Contextual		
External funding levered annually for projects that meet corporate plan aims	Annual	£26,621,000			Contextual		
<b>Objective: Ensure our services are easily available to all our residents in the appropriate channels and provided 'right first time'</b>							
Number of twitter re-tweets	Annual	1238			Contextual		
Avoidable contact (number taken from customer portal)	Annual	14%		17%	TBD	TBD	TBD
<i>Targets to be determined following changes to the software/ systems used to measure this indicator</i>							
Satisfaction with customer services (Joint Alliance Measure)	Annual	Not available		TBD	TBD	TBD	TBD
<i>We will determine the satisfaction measures after the customer satisfaction survey has taken place.</i>							
% of FOI requests diverted to the website / publication scheme	Annual	13.19%			Contextual		

Measure	Reported	2020-21 Result	2021-22 Result (YTD)	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target
The cost of dealing with FOI requests	Annual	£34,365			Contextual		
Complaint handling: Number received	Annual	63			Contextual		
<b>Objective: A high performing and well- motivated workforce</b>							
Customer Feedback: Level of compliments	Annual	99			Contextual		
Staff Climate Survey	Annual	Not available			Contextual		
Staff turnover rate (Joint Alliance Measure)	Annual	10.6%			Contextual		
Number of apprentices by type (i.e. higher/ trade) (Joint Alliance Measure)	Annual	5: 4 Higher level; 1 standard level			Contextual		
Number of apprentices completing the apprenticeship (Joint Alliance Measure)	Annual	2			Contextual		
Number of apprentices retained by the council (Joint Alliance Measure)	Annual	1			Contextual		
% of apprentice levy spent within year (Joint Alliance Measure)	Annual	79%			Contextual		
NEW: % of recruitment campaigns resulting in successful recruitment . (Joint Alliance measure)	Annual	NEW	NEW		NEW		
<b>Objective: More effective use of Council assets/Effective use of ITC</b>							

Measure	Reported	2020-21 Result	2021-22 Result (YTD)	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target
Annual cost of energy across key operational assets	Annual	Gas/Oil(L) £29,319.23, Electricity £52,997.52			Contextual		
Amount of energy used across key Corporate Buildings (Moorlands House)	Annual	Gas/Oil (L) 801773, Electricity 804770.213 (MH only)			Contextual		
<b>Objective: Effective procurement with a focus on local business</b>							
% of contracts awarded to local suppliers following submission of expression of interest ( <b>over £5,000</b> )	Quarterly	33%			Contextual		



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

Measure	Reported	2020-21 Result	2021-22 Result (YTD)	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target
<b>Objective: Encouraging business start-ups and enterprises</b>							
Local Plan Delivery: a) Number of completions for homes: b) sqft of employment space delivered	Annual	Home completions: 201. Sq ft employment space : zero completions (0 hectares, 0m <sup>2</sup> floorspace) of employment land (use classes B1/B2/B8) during 2020-2021.			Contextual		
Number of enterprises operating in the area (considering business starts as well as deaths as recorded through ONS stats)	Annual	4180			Contextual		
<b>Objective: Flourishing town centres that support the local economy</b>							

Measure	Reported	2020-21 Result	2021-22 Result (YTD)	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target
Cost to the Council per Market (Subsidy)	Annual	Leek outdoor (55,017) Leek craft (£23,640) Cheadle (£3,956) Leek indoor (£231.493) Leek Farmers (£1,815) Sunday Supplement (£4,642) Overheads (£958)			Contextual		
<b>Objective: Encourage and develop tourism</b>							
Visitor spend in the area	Annual	£163.61m (2020)			Contextual		
TICs online hits	Annual	362			Contextual		
Total tourist bed spaces	Annual	7,709 (2020)			Contextual		
Total overnight stays (tourism)	Annual	786.3 (000's) (2020)			Contextual		
<b>Objective: High quality development and building control with an 'open for business' approach</b>							
Planning application processing costs	Annual	£8			Contextual		
Costs awarded against the council from lost planning appeals	Annual	£0			Contextual		



Measure	Reported	2020-21 Result	2021-22 Result (YTD)	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target
Numbers attending the planning surgeries	Annual	257		Contextual			
<b>Objective: Encourage business start-ups and enterprises</b>							
Number of businesses supported by the Growth Hub (fair proportion across partnership)	Annual	Not available		Contextual			
Cost of business support activity	Annual	Not available		Contextual			
Number of business reached through the monthly Business Newsletter	Annual	12 issues 1024 subscribers		Establish baseline	*Establish baseline	TBD	TBD
Business webpage- number of hits	Quarterly	5455	863 Q3	Establish baseline	*Establish baseline	TBD	TBD
<i>*The effects of Covid in baseline year (2021-22) will have shown a large upturn in website traffic. We may see an actual downturn as businesses are able to operate without restrictions and should therefore use 2022-23 to establish a post-covid baseline before setting targets for future years</i>							



#### Aim 4: Protect and improve the environment and respond to the climate emergency

Measure	Reported	2020-21 Result	2021-22 Result (YTD)	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target
<b>Objective: Provision of high-quality public amenities, clean streets and environmental health</b>							
Number of fly tipping incidents collected by the Council (exc. sec 46 waste)	Monthly	558	267 Q3		Contextual		
Anti-Social Behaviour enforcements by type (including behaviour adversely affecting the environment) a) number of fixed penalty notices issued b) number of prosecutions	a) Annual b) Annual	a) 30 b) 0			Contextual: annual report to be produced that will indicate the level of activity		
Cost measures: street cleansing service	Annual	£484,000			Contextual		
Cost measures: Environmental Health Service	Annual	£318,000			Contextual		
Number of premises in each of the 6 food hygiene star rating gradings (from 0 to 5)	Annual	(5 Star) 450, (4 Star) 93 (3 Star) 63 (2 Star) 9 (1 Star) 10 (0 Star) 0 (UNRATED AND AWAITING INSPECTION) 45			Contextual		

Measure	Reported	2020-21 Result	2021-22 Result (YTD)	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target
<b>Objective: Meeting the challenges of climate change</b>							
Emissions per capita	Annual	11.7%		Contextual			
Number of hits on our website: improving your energy performance	Quarterly	122	36 Q3	Establish Baseline	Establish Baseline	TBD	TBD
<i>The effects of Covid in baseline year (2021-22) will have shown a large upturn in website traffic. We may see an actual downturn as businesses are able to operate without restrictions and should therefore use 2022-23 to establish a post-covid baseline before setting targets for future years</i>							
NEW: Reduce emissions from Residential Buildings (net zero by 2030)	Annual	NEW		NEW	Establish Baseline	TBA	TBA
NEW: Reduce emissions from Non- Residential Buildings	Annual	NEW		NEW	Establish Baseline	TBA	TBA
NEW: % of EV's	Annual	NEW		NEW	Establish Baseline	TBA	TBA
NEW: Reduce vehicle related emissions	Annual	NEW		NEW	Establish Baseline	TBA	TBA
NEW : % of households living in fuel poverty (0% by 2030)	Annual	NEW		NEW	Establish Baseline	TBA	TBA
NEW: Proportion of properties with an EPC	Annual	NEW		NEW	Establish Baseline	TBA	TBA
NEW: Proportion of properties with an EPC rating of D to G	Annual	NEW		NEW	Establish Baseline	TBA	TBA
NEW: Reduce annual mean nitrogen dioxide (NO2) in Leek 25.5 µg/m3 In Leek and by 34.6 µg/m3 in Cellarhead by 2030.	Annual	NEW		NEW	TBA	TBA	TBA
NEW: Increase commuter journeys by public transport, cycling or walking (40% by 2030)	Annual	NEW		NEW Baseline 2011 -27%	Establish Baseline	TBA	37.5%

Measure	Reported	2020-21 Result	2021-22 Result (YTD)	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target
				not driving car/van			
NEW: Reduce emissions from Council buildings (net zero by 2030)	Annual	NEW		NEW	Establish baseline	TBA	TBA
NEW: Reduce CO2 emissions from Councillor business miles	Annual	NEW		Baseline: 2.12 tonnes CO2 pre-pandemic (average of 2018 & 19 calendar years)	Establish baseline	TBA	TBA
NEW: Reduce total number of miles from Councillor business miles	Annual	NEW		Baseline: 8,466 p.a. pre-pandemic (average of 2018 & 19 calendar years)	Establish baseline	TBA	TBA
NEW : Reduce total CO2 emissions from fleet vehicles	Annual	NEW		NEW	Establish baseline	TBA	TBA
NEW : Reduce total miles from fleet vehicles	Annual	NEW		NEW	Establish baseline	TBA	TBA
NEW: Reduce emissions from leisure centres	Annual	NEW		NEW	Establish baseline	TBA	TBA
NEW: Reduce emissions from the waste & Recycling service (net zero by 2030)	Annual	NEW		NEW	Establish baseline	TBA	TBA
NEW: Procurement emissions- TBD	Annual	NEW		NEW	Establish baseline	TBA	TBA

Measure	Reported	2020-21 Result	2021-22 Result (YTD)	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target
NEW: Reduce COS emissions from Officer business miles	Annual	NEW		NEW	Establish baseline	TBA	TBA
NEW: Reduce total number of miles from Officer business miles	Annual	NEW		NEW	Establish baseline	TBA	TBA
<b>Objective: Car parking arrangements that meet the needs of residents, businesses and visitors</b>							
Net income per parking space	Annual	£167.06			Contextual		
Number of parking PCN's issued and % collected	Annual	715 issued 540 paid-75%			Contextual		
% of car park spaces accredited with Park Mark	Annual	35.20%			Contextual		
% and number of disabled bays within car parks	Annual	66/3.8%			Contextual		

Key to PI's
Indicators reported for Climate Change and Biodiversity
Indicators in the existing framework

## Deleted/New/Amended Performance Indicators 2022/23

### Aim 1:

Performance Indicator	Reason for proposed deletion/new/amendment
Number of volunteers in local sports clubs	Delete: see below
Levels of Inactivity in people living with long term health conditions and from lower socio-economic groups	New: New contextual measures included for physical activity and sport strategy. Reflects changes in the refresh of our strategies to focus on inactivity levels.
Costs of leisure centre provision per household	Delete: Included in Annual Report
Health indicators in Annual Report	Delete: Included in Annual Report
Landlord Accreditation Scheme: Numbers signed up to scheme	Delete: Scheme no longer running

### Aim 2:

Performance Indicator	Reason for proposed deletion/new/amendment
Number of local business training/ supplier engagement events facilitated	Delete: No direct training provided
Unit cost per service	Delete: Proved meaningless to calculate following changes to service structure
Capital receipt from minor asset disposals	Delete: Reported via financial reports

### Aim 3:

Performance Indicator	Reason for proposed deletion/new/amendment
Number of newsletters x subscriber numbers featuring funding for green growth	Delete: This is the same as the business newsletter indicator
Number of businesses supported by the growth hub (fair proportion across partnership)/Cost of business support activity	Review: A meeting is being held with the Growth Hub in the coming weeks to agree a business support programme and discuss the performance indicators

### Aim 4:

Performance Indicator	Reason for proposed deletion/new/amendment
Cost of parks and open spaces per capita	Delete: Included in Annual Report
Cost per household of waste and recycling service	Delete: Included in Annual Report