



**High Peak Borough Council Performance Framework 2022-2025 (Contextual)**



## Aim 1: Supporting our communities to create a healthier, safer, cleaner High Peak

Measure	Reported	2020-21 Result	2021-22 Result (YTD)	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target
<b>Objective: Fit for purpose housing that meets the needs of tenants and residents</b>							
Total TA placements including number of B&B placements made for families	Monthly	27	30 Q3				Contextual
Housing Benefits processing: % of overpayments recovered	Annual	98.3%					Contextual
Disabled adaptations – average end to end time in council stock	Annual	96.67%					Contextual
Disabled adaptations – average end to end time in non-council stock (and numbers for each type of adaptation)	Annual	12 weeks					Contextual
The number of empty homes	Annual	881: 0-3 mths 100; 3-24 594; 24+ 120; uninhabitable 67					Contextual
Number of affordable homes delivered	Annual	45					Contextual
Capital Programme delivery targets: Number of new kitchens and bathrooms delivered	Annual	212					Contextual

Measure	Reported	2020-21 Result	2021-22 Result (YTD)	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target
Revenue costs of private sector housing function	Annual	£29,000		Contextual			
Number of category 1 hazard properties (descriptor of types)	Annual	2		Contextual			
Number of category 2 hazard properties (descriptor of types)	Annual	5		Contextual			
Number of complaints received in relation to private sector rented accommodation conditions	Annual	144		Contextual			
Enforcement action undertaken: Number of improvement notices served (prohibition, advisory etc.)	Annual	1		Contextual			
NEW: Satisfaction that the home is well maintained and safe to live in	Annual	New		New	Establish Baseline		
NEW: Percentage of communal areas meeting the required standard	Annual	New		New	Establish Baseline		
NEW: Complaints (relative to size of landlord): <ul style="list-style-type: none"> <li>Number of complaints</li> <li>% resolved within agreed time</li> <li>Number relating to fairness/respect</li> <li>Number relating to communal areas</li> <li>Number relating to ASB</li> </ul>	Annual	New		New	Establish Baseline		
NEW: Satisfaction: <ul style="list-style-type: none"> <li>With complaint handling</li> <li>That landlord listens to views &amp; takes notice</li> <li>That landlord treats tenants fairly &amp; with respect</li> <li>With landlords engagement (keeping tenants informed about things that</li> </ul>	Annual	New		New	Establish Baseline		

Measure	Reported	2020-21 Result	2021-22 Result (YTD)	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target
matter to them) <ul style="list-style-type: none"> <li>• With landlord actions to keep communal areas clean and safe</li> <li>• With landlord contribution to the n/hood</li> <li>• With handling of ASB</li> <li>• Overall satisfaction</li> </ul>							
% properties that meet the Decent Homes Standard : Housing	Quarterly	81.39%			Establish Baseline		
NEW: Average cost of repairs order (Housing repairs)	Monthly	NEW			Establish Baseline		
NEW: Repairs cost per property (Housing repairs)	Annual	NEW			Establish Baseline		
NEW: (%/number) Tenants satisfied with standard of the void (Housing)	Monthly	NEW			Establish Baseline		
NEW: Average EPC score (Housing)	Annual	NEW			Establish Baseline		
NEW: Average SAP rating for housing stock (Housing)	Annual	NEW			Establish Baseline		
<b>Objective: Provision of high-quality leisure facilities both in formal leisure centres and swimming pools and out in our communities</b>							
Levels of inactivity among local population groups	Annual	16,400 21.3% Nov 19-20			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		

Measure	Reported	2020-21 Result	2021-22 Result (YTD)	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target
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 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	609	310 Q3	Contextual			
Cost measures: Street Cleansing	Annual	£526,000		Contextual			
Cost measures: Env Health Service	Annual	£253,000		Contextual			
Number of premises in each of the 6- star rating gradings (from 0 to 5)	Annual	HPBC (5 STAR) 554 (4 STAR) 91 (3 STAR) 25 (2 STAR) 6 (1 STAR) 6 (0 STAR) 0 (UNRATED AWAITING INSPECTION) 64		Contextual			
Anti-Social Behaviour enforcements by type (including behaviour adversely affecting the environment) Number of fixed penalty notices issued (include description)	Annual	8		Contextual: annual report to be produced that will indicate the level of activity			
Anti-Social Behaviour enforcements by type (including behaviour adversely affecting the environment) Number of prosecutions (include description)	Annual	0		Contextual: annual report to be produced that will indicate the level of activity			
<b>Objective: Work with our partners and the community to address health inequality, food and fuel poverty, mental health and loneliness</b>							
Number of Food bank referrals / fuel vouchers	Annual	Buxton FB 1800 people 37,800 meals Glossopdale FB 1120 referrals		Contextual			

Measure	Reported	2020-21 Result	2021-22 Result (YTD)	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target
		(2019/20)					
<b>Objective: Practical support of community safety arrangements</b>							
CCTV Monitoring	Annual	Not Available					Contextual
Levels of Crime (by type)	Annual	5474					Contextual
Levels of ASB	Annual	4314					Contextual



## Aim 2: A responsive, smart, financially resilient and forward- thinking council

Measure	Reported	2020-21 Result	2021-22 Result (YTD)	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target
<b>Objective: Ensure our future financial resilience can be financially sustainable whilst offering value for money</b>							
% income generated against net budget	Annual	70%			Contextual		
External funding levered annually in support of projects that meet corporate plans aims	Annual	30,107,000			Contextual		
<b>Objective: Ensure our services are readily available to all our residents in the appropriate channels and provided 'right first time'</b>							
Number of twitter re-tweets	Annual	1056			Contextual		
Avoidable contact (number taken from customer portal)	Annual	16%		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>							

Measure	Reported	2020-21 Result	2021-22 Result (YTD)	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target
% of FOI requests diverted to the website / publication scheme	Annual	12.93%			Contextual		
Cost of FOI requests	Annual	£40,540			Contextual		
Complaint handling: Number received	Annual	98			Contextual		
<b>Objective: Invest in our staff to ensure we have the internal expertise to deliver our plans by supporting our high performing and well-motivated work force.</b>							
Customer Feedback: Level of compliments	Annual	174			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	HP: Establish Baseline	TBA	TBA
<b>Objective: More effective use of Council assets to benefit our communities</b>							



Measure	Reported	2020-21 Result	2021-22 Result (YTD)	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target
Average time taken to re-let Council homes excluding hard to let	Annual	28.6			Contextual		
Annual cost of energy across key operational assets	Annual	Gas/Oil(L) £17,057.92, Electricity £41,905.97			Contextual		
Amount of energy used across key Corporate Buildings (Buxton Town Hall)	Annual	Gas/Oil(L) 343,484, Electricity 378949.328 (BTH 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	32%			Contextual		



### Aim 3: Protect and create jobs by supporting economic growth, development and regeneration

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: 249. Sq ft employment space : 9618 m2floorspace completed on 17.029ha (use classes B1/B2/B8) during 2020-21.				Contextual- High figures are due to an industrial expansion at Carpenters. The figure for new employment land created from other uses is 0.045ha	
Number of enterprises operating in the area (considering business starts as well as deaths as recorded through ONS stats)	Annual	4040				Contextual	
<b>Objective: Promote tourism to maximise local benefit</b>							
Visitor spend in area	Annual	£145.75m (2020)				Contextual	
TIC: online hits	Annual	146				Contextual	

Measure	Reported	2020-21 Result	2021-22 Result (YTD)	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target
Total tourist bed spaces	Annual	7,576 (2020)			Contextual		
Total tourist overnight stays (tourism)	Annual	659.9 (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		
Numbers attending the planning surgeries	Annual	257			Contextual		
<b>Objective: Car parking arrangements that meet the needs of residents, businesses and visitors</b>							
Net income per car parking space	Annual	£375.93			Contextual		
Number of parking PCNs issued and % collected	Annual	2406 issued 1999 paid - 83%			Contextual		
% of car park spaces accredited with Park Mark	Annual	56.40%			Contextual		
Number & % of disabled bays within car parks	Annual	109/6.6%			Contextual		
<b>Objective: Working to support existing local businesses, both large and small across the High Peak as they respond to future challenges</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		

Measure	Reported	2020-21 Result	2021-22 Result (YTD)	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target
Number of business reached through the monthly Business Newsletter	Annual	12 issues, 1343 subscribers		Establish baseline	*Establish baseline	TBD	TBD
Business webpage- number of hits	Quarterly	5694	905 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>							
<b>Objective: Supporting the development of innovative green jobs and businesses across the High Peak</b>							
Number of hits on our website: improving your energy performance	Quarterly	133	46 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 including responding 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: Meeting the challenge of climate change and working with residents and businesses across the High Peak to implement the climate change action plan</b>							
Emissions per capita	Annual	31.9%		Contextual			
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: 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: Increase commuter journeys by public transport, cycling or walking (40% by 2030)	Annual	NEW		NEW Baseline	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
				2011 -27% 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: HP: 1.69 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: HP: 6,131 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

Measure	Reported	2020-21 Result	2021-22 Result (YTD)	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target
NEW: Procurement emissions- TBD	Annual	NEW		NEW	Establish baseline	TBA	TBA
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

Key to PI's
Indicators reported for the Social Housing White Paper
Indicators reported from the Norse Joint Venture Company- to be measured from Q2 2022-23
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:**

<b>Performance Indicator</b>	<b>Reason for proposed deletion/new/amendment</b>
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 vis financial reports

**Aim 3:**

<b>Performance Indicator</b>	<b>Reason for proposed deletion/new/amendment</b>
Number of newsletters x subscriber numbers featuring funding for green growth	Delete: This is the same as the business newsletter indicator
Amount of B1/B2 floor space delivered	Delete: This is a repetition of the employment space 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:**

<b>Performance Indicator</b>	<b>Reason for proposed deletion/new/amendment</b>
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