



**High Peak Performance Framework 2017/18**



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

Measure	Reported	2015-16 Result	2016-17 Result	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 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)15.4 days b) 6days	a) 19 days b) 6 days	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	11	12	10	10	10	10
Homelessness prevention: number and % of cases assisted	Monthly	37.74%	39.79% (154/387)	25%	35%	35%	35%
Number of gas safety checks overdue	Monthly	0	0	0	0	0	0
Stock condition (% & Number of homes meeting Decent Homes Standard)	Annual	N/A	N/A	Establish Baseline	100%	100%	100%
a) Number and b) % of Right to Buy transactions completed within statutory timescales	Quarterly	a)18 b)100%	a)50 b)96%	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 – <b>AMENDED DEFINITION TO INC TIME PERIOD</b>	Annual	N/A	N/A	Establish Baseline	N/A	N/A	N/A
% of completed applications for disabled adaptations a) approved within 6 months of	Quarterly	100%	100%	100%	100%	100%	100%

Measure	Reported	2015-16 Result	2016-17 Result	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
receipt and b) average time taken to approve applications for both council and non council stock							
Satisfaction with disabled adaptations	Quarterly	N/A	100%	Establish Baseline	100%	100%	100%
Housing Benefits Processing: % of cases determined correctly (as measured by the LA error rate)	Annual	N/A	99.81%	99.9%	99%	99%	99%
<b>Objective: Provision of high quality leisure facilities</b>							
<b>NEW:</b> Level of external funding awarded to support the physical activity and sport strategy	Quarterly	N/A	NEW	N/A	33% success rate. Minimum £50k	TBD	TBD
<b>NEW:</b> Levels of inactivity among local population groups	Annual	N/A	NEW	N/A	Establish Baseline from Sport England Active Lives Survey	TBD	TBD
<b>NEW:</b> Number of volunteers within local sports clubs	Annual	N/A	NEW	N/A		TBD	TBD



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

Measure	Reported	2015-16 Result	2016-17 Result	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 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	N/A	a)110,207 59 % b)59,245 32% C) 16,625 9%	Establish Baseline	a) 45% b) 25% c) 30%	a) 40% b) 20% c) 40%	a) 30% b) 15% c) 55%
% of contacts dealt with 'right first time'	Annual	N/A	87%	Establish Baseline	Establish New Baseline	TBD	TBD
Satisfaction with customer services	Annual	N/A	94%	Establish Baseline	Establish New Baseline	TBD	TBD
Complaint handling: % dealt with within 10 working days	Monthly	91%	97%	90%	95%	95%	95%
Complaint handling: % of repeat issues	Monthly	4%	4%	5%	5%	5%	5%
<b>NEW:</b> FOI requests: % responded to within statutory time frame	Quarterly	98%	98%	None	95%	95%	95%
Website Quality: Socitm Better Connected assessment	Annual	N/A	1 star	3 stars	4 stars	4 stars	4 stars

Measure	Reported	2015-16 Result	2016-17 Result	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
<b>Objective: More effective use of Council assets</b>							
Average time from request to repair (DLO)	Monthly	10.28 days	16.55 days	12 days	12 days	12 days	12 days
% of responsive repairs for which an appointment was made and kept	Monthly	98.96%	97.31%	99%	100%	100%	100%
<b>NEW:</b> % of jobs (DLO) undertaken by appointment for non-priority 1 work	Monthly	N/A	69%	N/A	70%	71%	72%
% of rent lost due to vacant stock	Monthly	1.13%	1.22%	0.86%	0.86%	0.86%	0.86%
Average time taken to re-let Council homes	Monthly	N/A	37.9 days	35 days	28 days	28 days	28 days
Public Buildings Repairs and maintenance: response times for a) urgent and b) non-urgent repairs	Quarterly	a) 95% b) 95%	a) 100% b) 96%	Urgent 100% Non urgent 95%	Urgent 100% Non urgent 95%	Urgent 100% Non urgent 95%	Urgent 100% Non urgent 95%
% and number of council owned business units occupied	Annual	87%	86% (25/29)	88%	89.6% (26/29)	89.6%	89.6%
<b>NEW:</b> IT- % network availability	Monthly	N/A	New	N/A	99%	99%	99%
<b>NEW:</b> IT- % system availability	Monthly	N/A	New	N/A	99%	99%	99%
<b>Objective: A high performing and well motivated workforce</b>							
Average days sickness absence per FTE	Monthly	8.48 days	9.2 days	7 days	7 days	7 days	7 days
% of Appraisals completed across the workforce (of those due)	Annual	N/A	55%	100%	100%	100%	100%
Number of a) workplace accidents and b) RIDDOR reportable / Lost Time (7days) accidents	Annual	a)27 Joint	a) 37 b) 3 Joint	5% reduction	a) <36 b) 0	TBD	TBD

Measure	Reported	2015-16 Result	2016-17 Result	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
<b>Objective: Effective use of financial and other resources to ensure value for money</b>							
% of press releases taken up in local media	Annual	N/A	48 issued 98% take up	Establish Baseline	90%	90%	90%
Number of twitter followers	Quarterly	N/A	3,129	Establish Baseline	3400	3400	3400
Collection rates: Business rates	Monthly	98.44%	98.51%	98.1%	98.1%	98.2%	98.2%
Collection rates: Council Tax	Monthly	98.68%	98.41%	98%	98%	98.1%	98.2%
Collection rates: Rent	Monthly	98.85%	98.49%	98.85%	98.85%	98.85%	98.85%
Collection rates: Sundry Debt (value of SD over 6 months old)	Quarterly	£239,073	£252,905	5% reduction	5% reduction	5% reduction	5% reduction
% of invoices paid in line with contract	Monthly	10 days 46.24% 30 days 88.22%	95%	95%	95%	96%	96%
Use of Contracts register - annual contract spend as % of gross expenditure budget	Quarterly	65%	67%	5% improvement to 15/16	5% improvement to 16/17	5% improvement to 17/18	5% improvement to 18/19
% of procurement activity on the Procurement Forward Plan (Joint Alliance Measure)	Quarterly	N/A	55%	60%	65%	65%	70%
% of internal audit recommendations implemented within timescale	Quarterly	92%	97.62%	95%	96%	97%	98%
External Audit Opinion	Annual	Unqualified	Unqualified 15/16	Unqualified	Unqualified	Unqualified	Unqualified

Measure	Reported	2015-16 Result	2016-17 Result	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
% of corporate efficiency savings met	Annual	N/A	85%	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	N/A	Q3: GF a) -0.3% b) +3% HRA a) -8% b) +0.8%	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	2015--16 Result	2016-17 Result	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
<b>Objective: Flourishing town centres that support the local economy</b>							
Pavilion Gardens - Trip Advisor ratings (% good / excellent)	Quarterly	N/A	93.1%	95%	93.5%	93.75%	94%
% of empty town centre shops	Annual	Glossop 8.7% Hadfield 5.7% Buxton 7.9 % New Mills 4.2% W Bridge 6.5% Chapel 11.5% District Average 8%	Glossop 4.7% Hadfield 5.6%, Buxton 9.2% New Mills 7.0% W Bridge 4.3% Chapel 8.9%. District Average 7.1%	Maintain performance where vacancy rate is <10% and reduce vacancy rate where >10%	Borough vacancy rate of <10%	Borough vacancy rate of <10%	Borough vacancy rate of <10%



Measure	Reported	2015--16 Result	2016-17 Result	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
<b>Objective: Promote Tourism</b>							
Pavilion Gardens - footfall	Quarterly	N/A	Q1 - 163k, Q2 - 213k, Q3 - 127k, Q4 - 71k, Total 574k	Q1 168k, Q2 217k , Q3 115k , Q4 91k Total 591k	Q1 168k, Q2 215k , Q3 127k , Q4 72k Total 582k	Q1 172k , Q2 220k , Q3 129 , Q4 80k Total 601k	Q1 175k , Q2 222k , Q3 131k , Q4 82k Total 610k
<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)93% b) 83% c) 79%	a)100% b) 93% c) 96%	a)85% b)80% 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	N/A	74 enquiries	Establish Baseline	10%	10%	10%
% of appeals successfully defended	Monthly	71%	88%	75%	80%	80%	80%
Agent satisfaction with Planning Service (amended survey)	Annual	81%	63%	80%	80%	80%	80%
% of planning enforcement cases resolved in 13 weeks	Annual	N/A	New	Establish New Enforcement Plan	Establish Baseline	TBD	TBD
% of priority 1 planning enforcement cases visited within 24hours	Annual	N/A	New	Establish New Enforcement Plan	Establish Baseline	TBD	TBD



## Aim 4: Protect and improve the environment

Measure	Reported	2015--16 Result	2016-17 Result	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
<b>Objective: Effective recycling and waste management</b>							
Recycling rates / Residual waste per household	Quarterly	48% 455kg	46% 461kg	45% 480kg	48.5% 470kg	50% 455kg	52% 445kg
Missed bins per 100,000 collections (exc. customer error)	Monthly	N/A	43.01	Establish Baseline	35.5	34	33
<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	98.43% 1,089	99%	98%	98%	98%	98%
a) number of fly tips (exc sec 46 waste) b) number where further enforcement action taken	Monthly	a)500	a)467 b)1	Establish Baseline	a)380 b)5	a) 375 b)6	a)370 b)7
Fixed Penalty Notices – littering, fly-tipping, dog fouling etc	Monthly	N/A	36	Establish Baseline	40	45	50

Measure	Reported	2015--16 Result	2016-17 Result	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
Number of enviro-crime enforcements undertaken (Abandoned Vehicles, Duty of Care)	Quarterly	N/A	383	Establish Baseline	400	420	440
Street and environmental cleanliness inspection results (% achieving top grades for cleanliness)	Annual	N/A	80.15%	Establish Baseline	83%	86%	89%
Number of community clean-up campaigns	Annual	N/A	60	Establish Baseline	70	80	90
Number of pest control contracts	Annual	N/A	6	Establish Baseline	8	10	12
Private water supplies - % of sampling programme completed	Annual	N/A	100%	100%	100%	100%	100%
Pollution measures - air quality: % compliance against national reporting requirements in relation to air quality	Annual	N/A	100%	100%	100%	100%	100%
Customer satisfaction with regulatory services (environment)	Annual	N/A	N/A	Establish Baseline	Establish Baseline	TBD	TBD
<b>Objective: Provision of quality parks and open spaces</b>							
Green Flag awards maintained	Annual	N/A	1	1	1	1	1
Friends / Community Groups – no. of volunteer hours	Annual	N/A	New	Establish Baseline	800	900	1000



**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. CCTV: a) no. of monitored incidents and b) no. of data downloads for the police
4. Cost of CCTV and number of cameras
5. Effective use of crime and policing powers: number of prosecutions.
6. Fear of crime survey results
7. External leverage from grants £ for £
8. Number of voluntary groups supported
9. Costs of leisure centre provision
10. Disabled adaptations – average end to end time (council stock)



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

1. Complaint handling: Number received
2. Customer Feedback: Level of compliments
3. Average time taken to re-let Council homes excluding hard to let properties
4. The number of empty homes
5. % of income generated against net budget
6. External funding levered annually
7. Number of twitter retweets
8. Staff Climate Survey (2018/19)
9. Staff turnover
10. % of FOI requests diverted to the website / publication scheme



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

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



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

1. Cost measures: Environmental Health Service
2. Number of premises in each of the 6 food hygiene star rating gradings (from 0 to 5)
3. Cost measures: cost of public conveniences
4. Net income per car parking space
5. Parking PCNs issued and % collected
6. % of car park spaces accredited with Park Mark
7. Cost of street cleansing service
8. Cost of parks and open spaces per capita
9. Cost per household of waste and recycling service
10. 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>
Number of local Community Safety issues dealt with through partnership collaboration	Proposed to delete as measure and use other PIs linked to crime and policing powers work instead e.g. CPWs and CPN.
Measure of the effectiveness of consultation exercises	More suited to a narrative style report. New consultation strategy now in place. Individual exercises will be reviewed as part of the analysis and reporting stage.
Effectiveness of scrutiny: assessment against centre for public scrutiny criteria	No plans to engage Centre for Public Scrutiny. Member Services will be looking to develop a satisfaction survey with scrutiny members to gauge the effectiveness of current arrangements.
Measuring the effectiveness of communication campaigns for key projects	This is better measured and evaluated through the Council's project management methodology, which requires communication plans for all key projects and evaluation of lessons learned.
Number of community-led sporting and recreational activities supported	New series of measures developed and included within this year's Performance Framework that better reflect the core objectives within the new strategy for sport and physical activity.
Number of sports clubs supported	
Active participation by the under 16s	





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

Performance Indicator	Reason for proposed deletion
Average time taken to answer calls	By removing this measure the Service believes it will help to reinforce the switch to a focus on getting things 'right first time' for the customer. The service is making changes that will see processing move to the front line in order to increase customer satisfaction and reduce avoidable contact. The new customer portal will allow customers to transact with us at a time and place of their choosing; on a number of different devices.
Third sector commissioning : Achievement against financial target within the MTFP	Target achieved for 2016/17. New Efficiency and Rationalisation programme in place for 2017/18 onwards, which will be monitored and reported on via the quarterly scrutiny reports.
% of training passport objectives delivered	The PEP appraisal process ensures the setting, delivery and checking of progress against performance and supporting training objectives.
% of actions achieved against People Strategy	This is monitored through the OD and Transformation Service Plan and accompanying PEP objectives across the team and is felt a better method of recording than a PI.
Council spend by area, service, in comparison with others, per capita	These important measures are reported elsewhere through the Annual Report and through the quarterly finance monitoring reports, which include progress against the efficiency and rationalisation strategy growth targets. The information lends itself more to a narrative style of report and analysis rather than a simple numerical statistic.
Growth measures 1.NHB- increase in tax base 2. BRR & Council Tax- year on year growth	



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

<b>Performance Indicator</b>	<b>Reason for proposed deletion</b>
Number of enviro-crime patrols undertaken	These two PIs are proposed for deletion in order to simplify and avoid duplication in the reporting framework around environmental crime. The focus will remain on measuring the number of enforcements undertaken around environmental crime (abandoned vehicles, duty of care, etc), the number of fixed penalty notices being issued for crimes such as littering and dog fouling etc and the number of fly-tips in the area and our enforcement action against them.
Number of enviro-crime related incidents (exc fly-tips)	
Sec 106 monies gained within the year	This issue is now being reported on monthly through the corporate Transformation Board in a narrative report style which provides more meaningful information than can be reported within a PI.



## Aim 4: Protect and improve the environment

Performance Indicator	Reason for proposed deletion
% of contamination amongst dry recyclables	The results are often outside of the council's control e.g. MRF age and technology.
Sec 46 offences: a) number of interventions required b) % of secondary actions required after initial intervention	Recommended for deletion as not felt to be a useful measure.
Trade waste – income and customer base	Operational Services have recommended removal of this PI from the Council's suite of measures as this will be a function of the new joint venture company with Cheshire East / ANSA.
% of car parks with bicycle provision	The outturn has revealed that there is no provision within council car parks and no immediate plans to increase provision so this PI is recommended for removal

## Appendix 4: Quality and Satisfaction Measures

The following satisfaction measures have been historically measured through the original BVPI survey and then locally through the Citizens Panel. No results were taken in 2016/17. They will be considered for inclusion within the new Place Survey in December 2018 as part of the new consultation strategy, amongst a range of other measures.

- Satisfaction with waste and recycling services
- Satisfaction with street cleanliness standards
- Satisfaction with public toilets

The following quality measures were included within the new Performance Framework for 2016/17 but have yet to be measured or assessed.

- Customer Service Excellence accreditation
- Housing Quality Network assessment