



High Peak Performance Framework 2018/19



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

Measure	Reported	2016-17 Result	2017-18 Result	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
Objective: Fit for purpose housing stock that meets the needs of tenants							
Housing Benefits Processing: Time taken to process a) new claims b) change of circumstances	Monthly	a) 19 days b) 6 days	a) 19.01 days b) 6.57 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	12	16	10	15	TBD	TBD
	Target amended from 10 to 15 in view of the Homeless Reduction Act. The target will be reviewed going forward once the impact of the act becomes evident.						
Homelessness prevention: number and % of cases assisted	Monthly	39.79% (154/387)	59.42% (290/488)	35%	N/A	N/A	N/A
NEW: Homelessness : % of cases prevented (from total presentations: assisted/prevented/other)	Monthly	N/A	N/A	N/A	65%	TBD	TBD
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	100%	N/A	N/A	N/A
a) Number and b) % of Right to Buy transactions completed within statutory timescales	Quarterly	a)50 b)96%	a)47 b) 98%	100%	100%	100%	100%
% of active housing register applicants in priority need (classes A and B) who have	Annual	N/A	13.7%	N/A	Establish new	Establish new	Establish new

Measure	Reported	2016-17 Result	2017-18 Result	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
been registered in excess of 6 months					Baseline	Baseline	Baseline
A new baseline will be established once the impact of the Homeless Reduction Act becomes evident.							
% of completed applications for disabled adaptations a) approved within 6 months of receipt and b) average time taken to approve applications for both council and non council stock	Quarterly	100%	100%	100%	N/A	N/A	N/A
Satisfaction with disabled adaptations	Quarterly	100%	100%	100%	N/A	N/A	N/A
Housing Benefits Processing: % of cases determined correctly (as measured by the LA error rate)	Annual	99.81%	99.78%	99%	99.5%	99.5%	99.5%
Objective: Provision of high quality leisure facilities							
Level of external funding awarded to support the physical activity and sport strategy and number of bids made	Quarterly	NEW 17-18	£0	33% success rate. Minimum £50k	33% success rate, Min £50k	33% success rate, Min £60k	33% success rate, Min £60k
NEW: Number of voluntary clubs/organisations supported with funding applications	Annual	NEW	N/A	N/A	4	5	5
NEW: Number of new sports participation programmes created in priority areas	Annual	N/A	0	New	5	TBD	TBD
NEW: Number of new volunteering programmes created in priority areas	Annual	N/A	0	New	3	TBD	TBD

Measure	Reported	2016-17 Result	2017-18 Result	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
NEW: Number of participants on the High Peak Walking for Health Programme	Annual	N/A	3380	New	3500	TBD	TBD



Aim 2: Meet financial challenges and provide value for money

Measure	Reported	2016-17 Result	2017-18 Result	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
Objective: Ensure our services are easily available to all our residents in the appropriate channels and provided 'right first time'							
No. / % of interactions: a) phone b) face to face c) web	Monthly	a)110,207 59 % b)59,245 32% C) 16,625 9%	a) 64000 40% b) 39696 25% c) 58203 36%	a) 45% b) 25% c) 30%	a) 40% b) 25 % from 20% c) 35% from 40%	a) 35% from 30% b) 20% from 15% c)45% from 55%	a)30% b)15% c)55%
Impacts of Universal Credit in 2018 and Homeless Reduction Act may be felt on face to face interactions.							
% of contacts dealt with 'right first time'	Annual	87%	22% reduction on 16/17	Establish New Baseline	TBD	TBD	TBD
NEW: Avoidable contact (number taken from customer portal)	Annual	N/A	N/A	N/A	Establish New Baseline	TBD	TBD
Satisfaction with customer services	Annual	94%	N/A	Establish New Baseline	Establish New Baseline	TBD	TBD

Measure	Reported	2016-17 Result	2017-18 Result	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
Complaint handling: % dealt with within 10 working days	Monthly	97%	97%	95%	97%	97%	97%
Complaint handling: % of repeat issues (compares previous month only)	Monthly	4%	4%	5%	5%	5%	5%
FOI requests: % responded to within statutory time frame and numbers received	Quarterly	98%	99.25%	95%	95%	95%	95%
Website Quality: Socitm Better Connected assessment	Annual	1 star	3 stars	4 stars	4 stars	4 stars	4 stars
Objective: More effective use of Council assets							
Average time from request to repair (DLO)	Monthly	16.55 days	13.23 days	12 days	12 days	12 days	12 days
% of responsive repairs for which an appointment was made and kept	Monthly	97.31%	99.18%	100%	100%	100%	100%
% of jobs (DLO) undertaken by appointment for non-priority 1 work	Monthly	69%	78.59%	70%	75% from 71%	75% from 72%	75%
	This PI was introduced to mirror an existing PI that is reported Nationally through APSE. The PI has exceeded its original target and the APSE National Average for 2016/17 was 74.37% hence the revision of the original targets.						
% of rent lost due to vacant stock	Monthly	1.22%	1.04%	0.86%	0.86%	0.86%	0.86%
Average time taken to re-let Council homes	Monthly	37.9 days	28.9 days	28 days	25 from 28 days	25 from 28 days	25 from 28 days
	Target reduced from 28 days to 25 days in view of the improvement in performance during 2017/18.						
Public Buildings Repairs and maintenance: response times for a) urgent and b) non-urgent repairs	Quarterly	a) 100% b) 96%	No Return	Urgent 100% Non urgent 95%	Urgent 100% Non urgent 95%	Urgent 100% Non urgent 95%	Urgent 100% Non urgent 95%

Measure	Reported	2016-17 Result	2017-18 Result	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
% and number of council owned business units occupied	Annual	86% (25/29)	83% (24/29)	89.6% (26/29)	89.6%	89.6%	89.6%
IT- % network availability	Monthly	New 17-18	100%	99%	99%	99%	99%
IT- % system availability	Monthly	New 17-18	100%	99%	99%	99%	99%
Objective: A high performing and well motivated workforce							
Average days sickness absence per FTE (show split between short and long term)	Monthly	9.2 days	12.16 days	7 days	9 days from 7 days	9 days from 7 days	9 days from 7 days
	The target has been increased as the impact of the Housing staff and DLO was not taken into account in 2013, and since its return we have seen an upturn in the sickness figures. We will also be considering the impact of the AES transfers. We are including a new combined Alliance performance measure with a target of 9 days.						
NEW: Average days sickness absence per FTE across the Alliance	Monthly	N/A	N/A	N/A	9 days	9 days	9 days
% of Appraisals completed across the workforce (of those due- Joint Alliance measure))	Annual	55%	84%	100%	100%	100%	100%
Number of a) workplace accidents and b) RIDDOR reportable / Lost Time (7days) accidents	Annual	a) 37 b) 3 Joint	a)28 b)7 Joint	a) <36 b) 0	a) <28 b)0	TBD	TBD
	Target reflects desire for annual improvement in accident figures and aspirational target for reportable accidents. Our future rationale for the reduction of accidents will be determined at the end of the next financial year.						
Objective: Effective use of financial and other resources to ensure value for money							
Number of press releases and % taken up in local media	Annual	48 issued 98% take	40 issued 95% taken	90%	90%	90%	90%

Measure	Reported	2016-17 Result	2017-18 Result	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
		up	up				
Number of twitter followers	Quarterly	3,129	3665	3400	3800 from 3400	3950 from 3400	4100 from 3400
	Amended future targets reflective of outturn performance.						
NEW: Number of Facebook followers	Quarterly	N/A	832	N/A	1000	1200	1400
Collection rates: Business rates	Monthly	98.51%	98.74%	98.1%	98.1% from 98.2%	98.1% from 98.2%	98.2%
	Freeze the current target until 2020/21. Although we over-achieved against the target in 2017/18, we would prefer to maintain the current targets to allow performance to be monitored in 2018/19. This is on the basis that the revaluation was undertaken in 2017, as a result a number of new reliefs were introduced/current reliefs extended. Some of the new reliefs are temporary – particularly the Local Discretionary relief scheme (eligible businesses will see their LDRR reduce by 50% in 2018/19) which may have an impact on collection.						
Collection rates: Council Tax	Monthly	98.41%	98.35%	98%	98.1%	98.1% from 98.2%	98.2%
	Amended target to match Business Rate targets which should be achievable based on previous years performance						
Collection rates: Rent	Monthly	98.49%	98.22%	98.85%	98.5% from 98.85%	98.6% from 98.85%	98.7% from 98.85%
	Reduced to 98.5% (£52,000 in financial terms) for 2018/19 on the basis of this was not achieved 16/17 or 17/18 and with the rollout of Universal Credit, there is a risk to increased arrears. Then increase back to 98.85% over next couple of years (reassess after impact of UC in 2018/19). Will need to flag up in terms of income projections against targets.						
Collection rates: Sundry Debt (value of SD over 60 days old)	Quarterly	£252,905	£182,065.96	5% reduction	5% reduction	5% reduction	3% Reduction from 5%
	Will monitor - as the level reduces, it will become more difficult to achieve a year on year 5% reduction						

Measure	Reported	2016-17 Result	2017-18 Result	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
% of invoices paid in line with contract	Monthly	95%	96%	95%	96%	96%	96%
Use of Contracts register - annual contract spend as % of gross expenditure budget	Quarterly	67%	73%	5% improvement to 16/17	5% improvement to 17/18	3% improvement to 18/19 from 5%	3% improvement to 19/20 from 5%
	Future targets have been reduced as the % improvement increase slows down as performance improves						
% of procurement activity on the Procurement Forward Plan (Joint Alliance Measure)	Quarterly	55%	71%	65%	72% from 65%	75% from 70%	75%
	Increased target reflective of outturn performance.						
% of internal audit recommendations implemented within timescale (snapshot of year to date)	Quarterly	97.62%	96.81%	96%	97%	97.5 % from 98%	98%
	18/19 target amended from 98% to 97.5%. Targets are proving very challenging following considerable improvement since 2015/16, our realistic ceiling is very close and any further increases will be marginal.						
External Audit Opinion	Annual	Unqualified		Unqualified	Unqualified	Unqualified	Unqualified
% of corporate efficiency savings met	Annual	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	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	2016--17 Result	2017-18 Result	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
Objective: Flourishing town centres that support the local economy							
Pavilion Gardens - Trip Advisor ratings (% good / excellent)	Quarterly	93.1%	95.19%	93.5%	93.75%	94%	94.25%
% of empty town centre shops	Annual	Glossop 4.7% Hadfield 5.6%, Buxton 9.2% New Mills 7.0% W Bridge 4.3% Chapel 8.9%. District Average 7.1%	Glossop (3.6%), Hadfield (2.8%) Buxton (7.5%), New Mills (7%), Whaley Bridge(4.3%), Chapel (5.1%). Average 5.6%	Borough vacancy rate of <10%	Borough vacancy rate of <8%	Borough vacancy rate of <8%	Borough vacancy rate of <8%
Objective: Promote Tourism							

Measure	Reported	2016--17 Result	2017-18 Result	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
Pavilion Gardens - footfall	Quarterly	N/A Q1 - 163k, Q2 - 213k, Q3 - 127k, Q4 - 71k, Total 574k	617,305	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	Q1 178k, Q2 224k, Q3 133k, Q4 84k Total 619k
	Future targets have not been uplifted, despite the 2017/18 outturn result, because of delays to the Octagon Project and the absence of the Gardens Marquee, which could affect numbers.						
Objective: High quality development and building control with an open for business approach							
Planning processing times a) Majors b) Minors c) Others	Monthly	a)100% b) 93% c) 96%	a)100 % b)94% c)93%	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	74 enquiries	13%	10%	10%	10%	10%
% of appeals successfully defended	Monthly	88%	71%	80%	80%	80%	80%
NEW : % of major developments allowed on Appeal	Monthly	N/A	N/A	N/A	10%	10%	10%
NEW : % of minor and other developments allowed on appeal	Monthly	N/A	N/A	N/A	10%	10%	10%
Agent satisfaction with Planning Service (amended survey)	Annual	63%	70%	80%	80%	80%	80%
% of planning enforcement cases resolved in 13 weeks	Annual	New	90%	Establish Baseline	90%	To be reviewed after 18/19	To be reviewed after 18/19
% of priority 1 planning enforcement cases	Annual	New	100%	Establish Baseline	90%	90%	90%

Measure	Reported	2016--17 Result	2017-18 Result	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
visited within 1 working day							



Aim 4: Protect and improve the environment

Measure	Reported	2016-17 Result	2017-18 Result	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
Objective: Effective recycling and waste management							
Recycling rates / Residual waste per household	Quarterly	46% 461kg	49% 435kg	48.5% 470kg	50% 455kg	51% from 52% 445kg	52% 440kg
	2017-18 result is estimated as Q4 data has not been fully received. To achieve the targets stated, a larger bin review will be required alongside ongoing promotions to encourage more food to be recycled.						
Missed bins per 100,000 collections (exc. customer error and bad weather)	Monthly	43.01	51.13	35.5	40 from 34	39 from 33	38
	Evidence suggests that an increase in reports that were not justified took effect following the removal of CRM. Systems presently prevent us from challenging these but they have affected performance all year alongside bad weather.						
Objective: Provision of high quality public amenities, clean streets and environmental health							
% of 'high risk' premises (A-C) inspected per annum	Quarterly	100%	100%	100%	100%	100%	100%

Measure	Reported	2016-17 Result	2017-18 Result	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
% of routine permitted process premises inspected	Quarterly	100%	100%	100%	100%	100%	100%
% food premises compliant with FSA criteria (plus numbers as context)	Annual	99%	98%	98%	98%	98%	98%
Amended: number of fly tips (exc sec 46 waste)	Monthly	467	438	380	400	390	380
Fixed Penalty Notices – littering, fly-tipping, dog fouling etc	Monthly	36	86	40	N/A	N/A	N/A
Number of enviro-crime enforcements undertaken (Abandoned Vehicles, Duty of Care)	Quarterly	383	832	400	N/A	N/A	N/A
NEW: 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	NEW	N/A	N/A	a) 25 b)70 c)2 d)Contextual	TBD	TBD
Street and environmental cleanliness inspection results (% achieving top grades for cleanliness)	Annual	80.15%	94.8%	83%	86%	89%	90%
	Whilst the target was exceeded in 2017/18 it is currently unclear as to whether or not this is a long term trend. Future targets will be reviewed at the end of 18/19.						
Number of community clean-up campaigns	Annual	60	65	70	80	85 from 90	90

Measure	Reported	2016-17 Result	2017-18 Result	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
	It is increasingly difficult to encourage new groups to participate in community clean ups. Officers are actively promoting links to National campaigns but it is unrealistic to try to increase the number of clean up by 10 per year.						
Number of pest control contracts	Annual	6	10	8	12 from 10	14 from 12	16
	Increased targets from 2018/19 as already exceeded future targets in 2017/18						
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	N/A	N/A	Establish Baseline	TBD	TBD
Objective: Provision of quality parks and open spaces							
Green Flag awards maintained	Annual	1	1	1	1	1	1
Friends / Community Groups – no. of volunteer hours	Annual	New	660	800	750 from 900	800 from 1000	850
	It is increasingly difficult to encourage new groups to participate in community led events. Officers are actively promoting links to National campaigns but it is unrealistic to try to increase the number of volunteer hours to the levels previously targeted.						
Objective: Promote environmentally sustainable policies and practices							
Paper consumption across the alliance	Monthly	3470 reams	2408	3250 reams	2500 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. CCTV: a) no. of monitored incidents and b) no. of data downloads for the police- delete monitored incidents and replace with resolved cases
4. Cost of CCTV per capita and number of cameras- delete number of cameras
5. Effective use of crime and policing powers: number of prosecutions.- delete
6. Fear of crime survey results- delete
7. External leverage from grants £ for £
8. Number of voluntary groups supported
9. Costs of leisure centre provision per household
10. Disabled adaptations – average end to end time in council stock
11. Levels of inactivity among local population and number of volunteers within local sports clubs (Sport England’s Active Lives Survey)



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
9. Staff turnover
10. % of FOI requests diverted to the website / publication scheme
11. The cost of dealing with FOI requests



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: Number of completions for homes: sqft of employment space delivered
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
11. **NEW:** Anti Social Behaviour – number of prosecutions



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

Performance Indicator	Reason for proposed deletion
CCTV - number of cameras	A decision is being made regarding CCTV which may result in the number of cameras being fixed for a period of years.
CCTV: Number of monitored incidents	In light of the above, the number of monitored incidents will no longer be a useful indicator. Members have asked for a new PI around resolved cases.
Fear of Crime survey results	We have a problem obtaining the data for one of the Counties and we are reliant on 2 police forces carrying out their own analysis and reporting it.
Effective use of crime and policing powers: number of prosecutions	Replace with Anti-Social Behaviour enforcements (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
Homelessness prevention: number and % of cases assisted	Replaced with new measure that better reflects Homeless Reduction Act
Stock Condition: Decent Homes Standard	Members have asked for this to be replaced with a suite of measures linked to the housing capital programme, which will be developed through the HRA Working Group.
Disabled adaptation application processing and satisfaction survey results	Members have asked for these measures to be replaced with financial updates on the capital allocation and completed spend on disabled adaptations within the quarterly financial reports



Aim 2: Meet financial challenges and provide value for money

Performance Indicator	Reason for proposed deletion
Public Buildings Repairs and maintenance: response times for a) urgent and b) non-urgent repairs	DCC unable to provide the data- reintroduce the measure in 2019-20.
% of contacts dealt with 'right first time'	Replace with new measure around avoidable contact as proxy for right first time. Establish new baseline 2018/19 based on numbers of avoidable contacts taken from Onevu



Aim 3: Support economic development and regeneration

Performance Indicator	Reason for proposed deletion
% of appeals successfully defended	Replaced with 2 new targets: % of major developments allowed on appeal and % of minor and other developments allowed on appeal. The new measures reflect the national government targets and designation thresholds (in recent AMT report).



Aim 4: Protect and improve the environment

Performance Indicator	Reason for proposed deletion
Number of enviro-crime enforcements undertaken (Abandoned Vehicles, Duty of Care)	Replace with Anti-Social Behaviour enforcements (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
Number of fly-tips where further enforcement action taken	To be replaced with new ASB Enforcement PIs as detailed above.
Fixed Penalty Notices – littering, fly-tipping, dog fouling etc	Replace with Anti-Social Behaviour enforcements (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

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 2017/18. 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. Work is being undertaken in 2018/19 with regard to the customer services excellence accreditation but the housing quality network assessment is being deferred until 2019/20 as the council is currently focusing on void improvement activity and housing advice process reviews.

- Customer Service Excellence accreditation
- Housing Quality Network assessment