



Staffordshire Moorlands Performance Framework 2018/19



Aim 1: Help create a safer and healthier environment for our communities 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: Increased supply of good quality affordable homes							
Housing Benefits Processing: Time taken to process a) new claims b) change of circumstances	Monthly	a) 20 days b) 7 days	a)19.21 days b) 6.74 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	10	15	10	TBD	TDB
	Target amended from 15 to 10 in light of Homeless Reduction Act. It will be reviewed going forward once the impact of the act becomes evident.						
Homelessness prevention: number and % of cases assisted	Monthly	39.02% (32/82)	51.93% (215/414)	30%	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
% of active housing register applicants in priority need (classes A and B) who have been registered in excess of 6 months	Annual	N/A	9.43%	N/A	Establish new Baseline	Establish new Baseline	Establish new Baseline
A new baseline will be established once the impact of the Homeless Reduction Act becomes evident.							

Measure	Reported	2016-17 Result	2017-18 Result	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
% of completed applications for disabled adaptations a) approved within 6 months of receipt and b) average time taken to approve applications	Quarterly	100%	a)100% b) 30	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	Annual	99.9%	99.8%	99%	99.5%	99.5%	99.5%
Objective: Provision of sports facilities and leisure opportunities focused upon improving health							
Level of external funding awarded to support the physical activity and sport strategy and number of bids	Quarterly	NEW 17-18	£75,000	33% success rate. Minimum £50k	33% success rate. Minimum £50k	33% success rate. Minimum £60k	33% success rate. Minimum £60k
NEW: Number of voluntary clubs/organisations supported with funding applications	Annual	N/A	N/A	N/A	4	5	5
NEW: Number of new sports participation programmes created in priority areas	Annual	N/A	0	New	4	TBD	TBD
NEW: Number of new volunteering programmes created in priority areas	Annual	N/A	0	New	2	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) 64,221 55% b) 37,711 33% c) 13,914 12%	a) 38,972 39% b) 23,587 24% c) 37,285 37%	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 Bill may be felt on face to face contacts.							
% of contacts dealt with 'right first time'	Annual	86%	22% reduction to 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%	Positive	Establish New Baseline	Establish New Baseline	TBD	TBD
Complaint handling: % dealt with within 10 working days	Monthly	99%	98%	95%	97%	97%	97%
Complaint handling: % of repeat issues (compares previous month only)	Monthly	6%	4%	5%	5%	5%	5%

Measure	Reported	2016-17 Result	2017-18 Result	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
FOI requests: % responded to within statutory time frame and number of requests	Quarterly	97%	99.09%	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							
Public Buildings Repairs and maintenance: response times for urgent and 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%
% & number of council owned business units occupied	Annual	87% (33/38)	84% (32/38)	92.1% (35/38)	92.1%	92.1%	92.1%
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	9.91 days	9 days	9 days	9 days	9 days	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)	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	a) <36 b) 0	a) <28 b)0	TBD	TBD

Measure	Reported	2016-17 Result	2017-18 Result	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
	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 taken up in local media	Annual	53 issued 95% take up	46 issued 96% taken up	90%	90%	90%	90%
Number of twitter followers	Quarterly	1269	1576	1500	1675 from 1500	1775 from 1500	1875 from 1500
		Amended future targets based on outturn performance.					
NEW: Number of Facebook followers	Quarterly	N/A	319	N/A	400	500	600
Collection rates: Business rates	Monthly	98.76%	98.54%	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 BR targets 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	98.70%	98.6%	98%	98.1%	98.1% from 98.2%	98.2%
	Targets amended to match the business rates targets. This should be achievable based on previous years' performance.						
Collection rates: Sundry Debt (value of SD over 60 days old)	Quarterly	£127,221.40	£110,422.5	5% reduction	5% reduction	5% reduction	3% Reduction from 5%

Measure	Reported	2016-17 Result	2017-18 Result	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
	Will monitor performance, as the level reduces, it becomes more difficult to achieve a year on year 5% reduction						
% of invoices paid in line with contract	Monthly	96%	96%	95%	96%	96%	96%
Use of Contracts register - annual contract spend as % of gross expenditure budget	Quarterly	67%	79%	5% improvement to 16/17	5% improvement to 17/18	3% improvement to 18/19 was 5%	3% improvement to 19/20 was 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 going forward based on outturn performance.						
% of internal audit recommendations implemented within timescale	Quarterly	96.7%	97.53%	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 2015-16		Unqualified	Unqualified	Unqualified	Unqualified
% of corporate efficiency savings met	Annual	82%		100% of target	100% of target	100% of Target	100% of target
a) Expenditure variance to budget b) Income variance to budget	Annual	a) +5% b) -5% Q3 prov. outturn		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	2016-17 Result	2017-18 Result	2017-18 Target	2018-19 Target	2019-2020 Target	2020-2021 Target
Objective: Flourishing town centres that support the local economy							
% of empty town centre shops	Annual	Leek (6.6%), Cheadle (12.4%), Biddulph (14.9%). District average 9.7%	Leek(7.9%), Cheadle(14.3%), Biddulph(18.2%). Average 11.5%	District vacancy rate of <10%	District vacancy rate of <10%	District vacancy rate of <10%	District vacancy rate of <10%
Objective: High quality development and building control with an open for business approach							
Planning processing times a) Majors b) Minors c) Others	Monthly	a)90% b) 88% c) 92%	a)100 % b) 90% 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	82 (number)	12%	10%	10%	10%	10%
% of appeals successfully defended	Monthly	70%	45%	80%	N/A	N/A	N/A
NEW :% of major developments allowed on Appeal	Monthly	N/A	N/A	N/A	10%	10%	10%

Measure	Reported	2016-17 Result	2017-18 Result	2017-18 Target	2018-19 Target	2019-2020 Target	2020-2021 Target
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	70%	78%	80%	80%	80%	80%
% of planning enforcement cases resolved in 13 weeks	Annual	NEW	68%	Establish Baseline	70%	To be reviewed after 18/19	To be reviewed after 18/19
% of priority 1 planning enforcement cases visited within 1 working day	Annual	NEW	100%	Establish Baseline	90%	90%	90%



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	a)55.9% b) 388kg	58% 384kg	55% 390kg	59 % from 56% 375kg	59 % from 57% 365kg	60% 360kg
		2017-18 result is estimated as Q4 data has not been fully received. Targets have been reviewed to take into account the growth in performance that has been seen in 2017-18					

Measure	Reported	2016-17 Result	2017-18 Result	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
Missed bins per 100,000 collections (exc. customer error and bad weather)	Monthly	46.49	44.66	35.5	40 from 34	39 from 33	38
	The target for missed bins requires a review. Evidence suggests that an increase in reports took effect following the removal of the CRM system leading to us receiving reports that were not justified from customers. Systems presently prevent us from challenging these but they have affected performance all year alongside bad weather. Target of 40 should be achievable (this is based on 2017-18 reports minus anything for 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%
% of routine permitted process premises inspected	Quarterly	100%	100%	100%	100%	100%	100%
% food premises compliant with FSA criteria	Annual	97%	98%	98%	98%	98%	98%
Amended: number of fly tips (exc. sec 46 waste)	Monthly	464	403	400	395	390	385
Fixed Penalty Notices – a) littering b) fly-tipping c) dog fouling	Monthly	40	52	45	N/A	N/A	N/A
Number of enviro-crime enforcements undertaken (Abandoned Vehicles, Duty of Care)	Quarterly	480	626	500	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	Monthly	NEW	N/A	N/A	a)35 b)50 c)4	TBD	TBD

Measure	Reported	2016-17 Result	2017-18 Result	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
d) number of prosecutions					d)contextual		
Street and environmental cleanliness inspection results (% achieving top grades for cleanliness)	Annual	87.75%	96.4%	88%	88.5%	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	10	60	20	30	35 from 40	40
	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	25	50	46	52 from 48	54 from 50	56
	Targets have been increased from 2018/19 based on outturn performance.						
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	Not yet available	1	1	1	1

Measure	Reported	2016-17 Result	2017-18 Result	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
Friends / Community Groups – no. of volunteer hours	Annual	NEW	1363	250	N/A	N/A	N/A
Objective: Promote environmentally sustainable policies and practices							
Paper consumption across the alliance	Monthly	3470 reams	2408 reams	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 - deleted b) no. of data downloads for the police and number of 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 households
10. 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. The number of empty homes
4. % of income generated against net budget
5. External funding levered annually
6. Number of twitter retweets
7. Staff Climate Survey (2018/19)
8. Staff turnover
9. % of FOI requests diverted to the website / publication scheme
10. 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. TICs online hits
6. Total tourist bed spaces
7. Total overnight stays (tourism)
8. Number of affordable homes delivered
9. Local Plan Delivery: New Homes Bonus; Business Rates; Council Tax; employment sites taken up
10. Number of businesses supported by the Growth Hub (fair proportion across partnership)
11. Number of enterprises operating in the area (considering business starts as well as deaths; as recorded through ONS stats)
12. 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: 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. No & % 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	Number of monitored incidents is being replaced with 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 (Aim 4)
Homelessness prevention: number and % of cases assisted	Replaced with new measure that better reflects Homeless Reduction Act
Disabled adaptation application processing and satisfaction survey results	To be replaced with financial updates on the capital allocation and completed spend on disabled adaptations within the quarterly financial reports. Processing and satisfaction has been consistently 100%.



Aim 2: Meet financial challenges and provide value for money

Performance Indicator	Reason for proposed deletion
Public Buildings Repairs and maintenance: response times for urgent and 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 performance 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
Friends / Community Groups – no. of volunteer hours	To be removed as most of the volunteer hours are within the Countryside Sites which are due to transfer out of the authority during 2018/19

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 2017/18 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 a housing advice process review.

- Customer Service Excellence accreditation
- Housing Quality Network assessment