

Appendix A: Performance Targets 2024/25



Aim 1: Supporting our communities to create a healthier and safer High Peak

Measure	Reported	2022-23 Result	2023-24 Result	2023-24 Target	2024-25 Target	2025-26 Target	2026-27 Target
Objective: Work with our partners and the community to address health inequality, food and fuel poverty, mental health and loneliness.							
% of households living in fuel poverty (0% by 2030)	Annual	14% Jan 2021 (published 2023)	Not yet available- 2 year lag	10.15%	13.5% from 10%	TBA	TBA
	Unlikely to achieve 10% in 2024-25, target amended . High Peak will be part of regional project to have a Local Area Energy Plan but this will not be available until at least 2025. This is a data driven tool that creates interactive map to support strategic scenario planning for energy use which will assist in future target setting.						
Objective: Practical support of community safety arrangements.							
Delivery of the Community Safety Partnership Plan (% actions delivered on time)	Annual	90%	91.66%	100%	100%	100%	100%
Objective: Provision of sports facilities and leisure opportunities focused on improving health							
Attendance Numbers : swimming/ exercise classes.	Annual	New	New	Contextual			
	As we are going through a transition period with the Parkwood contract ending on 30/09 ,service specification and associated outcomes and outputs are yet to be agreed. New suite of indicators to be agreed 2025-26.						

Measure	Reported	2022-23 Result	2023-24 Result	2023-24 Target	2024-25 Target	2025-26 Target	2026-27 Target
Objective: Improve residents' access to benefits and financial support.							
Housing Benefits Processing: Time taken to process a) new claims b) change of circumstances	Monthly	a)9.01 b)5.7	a)8.39 b)7.91	a) 13 days b) 7 days	a) 13 days b) 7 days	a) 13 days b) 7 days	a) 13 days b) 7 days
Housing Benefits Processing: % of cases determined correctly	Annual	99.54%	99.77%	99.5%	99.5%	99.5%	99.5%



Aim 2: Future-Proof Housing

Measure	Reported	2022-23 Result	2023-24 Result	2023-24 Target	2024-25 Target	2025-26 Target	2026-27 Target
Objective: Fit for purpose housing that meets the needs of High Peak tenants							
% of properties with a current gas safety certificate (Housing)	Monthly	100%	100%	100%	100%	100%	100%
% properties that meet the decent homes standard	Quarterly	77.22%	91.07%	Establish baseline	95%	TBA	TBA
Percentage of communal areas meeting the required standard	Annual	n/a	n/a	TBA	Establish baseline	TBA	TBA
	This will be incorporated into the monthly communal area inspections and compared against the Norse specification for 2024-25. The result will be used as a baseline						
NEW: % fire doors compliant with the Fire safety Act 2021	Quarterly	NEW	NEW	NEW	50%	100%	100%
Housing Satisfaction							
Overall satisfaction	Annual	85%	77%	85%	77% from 85%	77% from 85%	77% from 85%
That the home is well maintained and safe to live in	Annual	76%	84%	76%	84% from 76%	84% from 76%	84% from 76%
	The initial targets for the above 2 indicators were based on an internal survey. The survey for 2023-24 was carried out by an external agency who achieved a much higher response rate, the results were therefore a more accurate reflection. Targets have been adjusted based on the 2023-24 results as a new baseline.						

Measure	Reported	2022-23 Result	2023-24 Result	2023-24 Target	2024-25 Target	2025-26 Target	2026-27 Target
Housing Repairs							
% appointments made & kept : Include numbers	Monthly	91%	94%	80%	85%	85%	90%
% Repairs completed on time : Include numbers	Monthly	93%	95.6%	85%	85%	90%	95%
Tenants satisfied with the repairs service	Annual	91%	91.3%	95%	92% from 95%	92% from 95%	92% from 95%
	2023-24 satisfaction result was high but target is challenging- target reduced slightly from 2024-25						
Average cost of repairs order	Monthly	£287	£217	£195	£215	£230	£250
Repairs cost per property	Annual	N/a	n/a	£1500	£1500	£1575	£1650
	A process is being developed to provide results for this measure for 2024-25						
% Voids completed within target	Monthly	85%	97.2%	90%	90%	95%	95%
Objective: Increased supply of good quality homes							
% of initial homelessness applications opened at the prevention and relief duty stages	Monthly	53%	40%	60%	60%	60%	60%
Number of TA placements (including B&B made for families) placed over 6 weeks	Monthly	24 (0)	34(1)	0	0	0	0

Measure	Reported	2022-23 Result	2023-24 Result	2023-24 Target	2024-25 Target	2025-26 Target	2026-27 Target
a) Number and b) % of Right to Buy transactions completed within statutory timescales	Quarterly	a)43 b)31/43 = 72%	a) 38 b) 100%	95%	95%	95%	95%
Objective: NEW-Provide effective housing estate management to manage and enhance the environment within our control and for the wider community							
Satisfaction with landlord actions to keep communal areas clean and safe	Annual	86%	76%	86%	76% from 86%	76% from 86%	76% from 86%
		The target was based on an internal survey. The survey for 2023-24 was carried out by an external agency who achieved a much higher response rate. Targets have been adjusted based on the 2023-24 results as a new baseline.					



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

Measure	Reported	2022-23 Result	2023-24 Result	2023-24 Target	2024-25 Target	2025-26 Target	2026-27 Target
Objective: Work to create flourishing town centres and thriving high streets that support the local economy							
% of empty town centre shops	Annual	Buxton 9.8%, Glossop 6.4%, New Mills 7.9%, Chapel 5.3%, Whaley Bridge 9.8%, and Hadfield 5.0%. Borough Average is 7.8%. The national average stands at 11.8%.	HP: Buxton 10.5%, Glossop 9.8%, New Mills 11.0%, Chapel 6.1%, Whaley Bridge 8.9%, and Hadfield 8.9%. Borough Average is 9.8%. The national average stands at 11.8%	<national average	<national average	<national average	<national average
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) 80% c) 86%	a)100% b)86% c)92 %	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 major developments allowed on Appeal	Monthly	10%	0%	10%	10%	10%	10%
% of minor and other developments allowed on appeal	Monthly	1.2%	2.1%	10%	10%	10%	10%
% of planning enforcement cases resolved in 13 weeks	Annual	85%	89%	80%	80%	80%	80%
NEW: Trees : Implementation of tree surveying programme: %	Annual	New	New	100%	100%	100%	100%

Measure	Reported	2022-23 Result	2023-24 Result	2023-24 Target	2024-25 Target	2025-26 Target	2026-27 Target
surveys completed to timescale							
Objective: Maintain and deliver an effective Local Plan							
Housing Land Supply	Annual	6.28	6.4	5+ years	5+ years	5+ years	5+ years



Aim 4: Protect and improve the environment including responding to the climate emergency

Measure	Reported	2022-23 Result	2023-24 Result	2023-24 Target	2024-25 Target	2025-26 Target	2026-27 Target
Objective: Effective recycling and waste management							
Recycling rates	Quarterly	48.2%	45%(est.)	50.5%	51%	51.5%	51.5%
Residual waste per household	Quarterly	406.62kg	433kg(est.)	465kg	460kg	465kg	465kg
Missed bins per 100,000 collections (exc. customer error, bad weather and blocked access)	Monthly	37.3	45.1	35	34	33	33
NEW: % waste collections fulfilled	Monthly	New	New	99.96%	99.96%	99.96%	99.96%
Objective: Provision of quality parks and open spaces							
Green flag awards maintained	Annual	1	1	1	1	2	2
	PI retained as there are aspirations to increase the number of green flag parks for both authorities						
Objective: Meeting the challenge of climate change							
Pollution measures - air quality: % compliance against national reporting requirements in relation to air quality	Annual	100%	100%	100%	100%	100%	100%

Measure	Reported	2022-23 Result	2023-24 Result	2023-24 Target	2024-25 Target	2025-26 Target	2026-27 Target
Reduce the PM 2.5 (<i>highest maximum reading across the borough</i>) to 12ugm ³ by 2028 and to 10 ug ^m by 2040	Annual	N/a	11.7ug/m ³	Baseline 11.8 ug ^m	TBA	TBA	Reduce to 12ugm ³ by 2028
Reduce NO ₂ levels to below current national Air Quality objective (40 ug ^m) by 2026 and below 36 ug ^m by 2030	Annual	N/a	HP (59 Sites): 93% < 40ug ^m ; 87% < 36ug ^m	HP (53 Sites) 98% < 40ug ^m 92% < 36 ug ^m	TBA	TBA	< national Air Quality objective (40 ug ^m)
% of EV's	Annual	N/a	Not yet available	Establish Baseline	TBA	TBA	TBA
Reduce emissions from Council buildings (net zero by 2030)	Annual	6,483 MWh, 1,222 tCO ₂ e 2021/22	Not yet available	Establish Baseline	TBA	TBA	TBA
Reduce vehicle related emissions	Annual	137.8 2020	Not yet available	Establish Baseline	TBA	TBA	TBA
Objective: Provision of high quality public amenities, clean streets and environmental health							
Number of community clean-up campaigns	Annual	236	280	160	170	180	190
Street and environmental cleanliness inspection results (% achieving top grades for cleanliness)	Annual	92.7%	91.05%	93%	93.5%	93.5%	93.5%
% of 'high risk' premises (A-C) inspected per annum	Quarterly	97.5%	100%	100%	100%	100%	100%
% of routine permitted process premises inspected	Quarterly	94%	100%	100%	100%	100%	100%
% food premises compliant with FSA criteria (plus numbers as context)	Annual	98.8%	98.53%	98%	98%	98%	98%

Measure	Reported	2022-23 Result	2023-24 Result	2023-24 Target	2024-25 Target	2025-26 Target	2026-27 Target
Private water supplies - % of sampling programme completed	Annual	85%	98%	100%	100%	100%	100%



Aim 5: A responsive, smart, financially resilient and forward thinking Council

Measure	Reported	2022-23 Result	2023-24 Result	2023-24 Target	2024-25 Target	2025-26 Target	2026-27 Target
Objective: Ensuring the 'golden thread' through our workforce							
% of Appraisals completed across the workforce (of those due- Joint Alliance measure))	Annual	n/a	n/a	100%	100%	100%	100%
Objective: Ensure our future financial resilience can be financially sustainable whilst offering value for money							
Collection rates: Business rates	Monthly	98.8%	98.68%	98.2%	98.2% from 98.3%	98.2% from 98.3%	98.2% from 98.3%
	The target has been reduced from 98.3% to 98.2% as due to the cost of living and any changes that could happen to current reliefs/discounts would make achieving a slightly higher target more challenging.						
Collection rates: Council Tax	Monthly	97.87%	98.28%	98.2%	98.2%	98.2%	98.2%
Collection rates: Rent	Monthly	99.18%	99.22%	98.5%	98.5%	98.5%	98.5%
Collection rates: Sundry Debt (value of SD over 60 days old)	Quarterly	£79,087.03	£68,217	2% reduction	Reduce the number of invoices over 60 days old	Reduce the number of invoices over 60 days old	Reduce the number of invoices over 60 days old
	The % to reduce the arrears of sundry debt has been removed as the level of arrears over 60 days is significantly lower than in previous years, therefore making the target to reduce the amount of arrears more challenging. The target going forward has now been set to reduce the number of invoices that fall into the 60 day category, with the main aim of recovering the debt between 0-60 days						

Measure	Reported	2022-23 Result	2023-24 Result	2023-24 Target	2024-25 Target	2025-26 Target	2026-27 Target
% of invoices paid in line with contract	Monthly	97%	94%	96%	96%	96%	96%
% of internal audit recommendations implemented within timescale	Quarterly	96.38%	95.81%	95%	95%	95%	95%
External Audit Opinion	Annual	Unqualified (2020/21)		Unqualified	Unqualified	Unqualified	Unqualified
Objective: Ensure our services are readily available to all our residents in the appropriate channels and provided 'right first time'							
No/% of assisted contacts a) phones & face to face b) web	Monthly	a) 51% b) 49%	a)54% b)46%	a)58% b)42%	a)55% b)45%	a)55% b)45%	a)55% b)45%
Complaint handling: % dealt with within target	Monthly	96%	86%	97%	97%	97%	97%
Satisfaction with customer services (Joint Alliance Measure)	Annual	61.7%	61.7%	TBA	TBA	TBA	TBA
FOI requests: % responded to within statutory time frame and numbers received	Quarterly	72%	73%	95%	90% from 95%	93% from 95%	95%
	Target reduced for the next 2 years but still challenging considering the volume and complexity of FOI cases.						
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.							
Number of a) workplace accidents and b) RIDDOR reportable / Lost Time (7days) accidents	Annual	a)7 b) 1	a)6 b) 1	a) <13 b)0	a) <13 b)0	a) <13 b)0	a) <13 b)0
Average days sickness absence per FTE across the Alliance (Joint Alliance measure)	Monthly	6.55 days	5.45 days	7 days	7 days	7 days	7 days

Measure	Reported	2022-23 Result	2023-24 Result	2023-24 Target	2024-25 Target	2025-26 Target	2026-27 Target
Objective: More effective use of Council assets							
% of rent lost due to vacant stock	Monthly	1.03%	0.90%	0.86%	0.86%	0.86%	0.86%
Average time taken to re-let Council homes	Monthly	41.4 days	53 days	25 days	25 days	25 days	25 days
% and number of council owned business units occupied	Annual	70% (14/20)	70% Springs 78%	85%	85%	85%	85%
Objective: Effective procurement with a focus on local business							
Supplier (creditor) spend within the local area as a % of total spend	Annual	7.5%	7.56%	9%	10%	11%	12%
	<p>We are currently collecting benchmark information for Alliance Norse and AES, linked to the Councils regional post code areas for local spend. We will also review the position in respect of Alliance Leisure Services (My Active), the new Council Controlled Company to be trading from October 1st 2024.</p> <p>We are exploring the possibility of including a new measure around social value and are currently investigating tools that will calculate return on investment.</p>						
Use of Contracts register - annual contract spend as % of gross expenditure budget	Quarterly	94%	93%	HP: 2% improvement to 22/23	HP: 1% improvement to 23/24 (out-turn)	HP: 1% improvement to 24/25 (out-turn)	HP: 1% improvement to 25/26 (out-turn)



Part B: Contextual Performance Indicators 2024/25 (No Targets)

Aim 1: Supporting our communities to create a healthier and safer High Peak

1. Number of food bank referrals/fuel vouchers
2. New: Residents that feel very/fairly strongly that they belong to the local area
3. New: CCTV Monitoring: Number of incidents monitored
4. New: CCTV Monitoring: Proactive monitoring- number of events
5. New: CCTV Monitoring: Data released to the police
6. Level of Crime (by type)
7. Levels of ASB
8. Anti-Social behaviour enforcements : number of fixed penalty notices issued
9. Anti-Social behaviour enforcements : number of prosecutions
10. Level of external funding awarded to support the physical activity and sport strategy
11. Levels of inactivity among local population groups
12. Levels of inactivity among mid-deprivation socio-economic groups

13. Levels of inactivity among people with long term health conditions



Aim 2: Future-Proof Housing

1. Disabled adaptations- average end to end time in council stock
2. Capital Programme delivery targets : Number of new kitchens and bathrooms delivered
3. Average SAP rating for housing stock
4. Average EPC score
5. Total TA placements including number of B & B placements made for families
6. Disabled adaptations- average end to end time in non-council stock
7. Number of empty homes
8. Number of a) homes b) affordable homes delivered
9. Revenue cost of the private sector housing function
10. Number of category 1 and category 2 hazard properties
11. Number of complaints received in relation to private sector rented accommodation conditions
12. Enforcement action undertaken : Number of improvement notices served



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

1. Number of enterprises operating in the area
2. New: Number of new business start-ups
3. New: Footfall measure
4. Planning application processing costs
5. Costs awarded against the council from lost planning appeals
6. Numbers attending the planning surgeries
7. New: Trees- number of incidents, accidents and claims
8. New: Trees- TPO/Conservation area applications responded to within timescale
9. Visitor spend in area
10. Total tourist bed spaces
11. Total tourist overnight stays
12. Local Plan Delivery: Number of completions for homes: sqm of employment space delivered
13. New: Green skills measure : to be determined
14. Local plan: date formally adopted



Aim 4: Protect and improve the environment including responding to the climate emergency

1. New: Residents very/satisfied with parks and green spaces
2. Emissions per capita
3. Achieve Silver carbon Literature Organisation status
4. Net income per car parking space
5. Parking PCNs issued and % collected
6. % of car park spaces accredited with Park Mark
7. Number & % of disabled bays within car parks
8. Number of premises in each of the 6 food hygiene star rating gradings (from 0 to 5)
9. Number of fly tipping incidents collected by the Council (exc section 46 waste)
10. New: Recycling contamination rate (%)



Aim 5: A responsive, smart, financially resilient and forward thinking Council

1. New: Staff/Pulse survey measure to alternate depending on the focus of the survey
2. Staff turnover rate
3. Number of apprentices
4. % apprentice levy spent
5. Number of complaints (including number upheld by the Ombudsman per 10,000)
6. New: ICT measure : NEC-3 highest incident /system type logged per month
7. New: Debt servicing as a proportion of core spending power
8. New: Non-ringfenced reserves as a percentage of net revenue expenditure
9. New: Non-ringfenced reserves as a percentage of service spend
10. New: Total core spending power per dwelling
11. New: Council tax revenue per dwelling
12. New: Level of Band D Council Tax rates
13. New: Total debt as a percentage of core spending power