







Delivering corporate priorities: KPIs Year end 2019/20






















Key:  Data Only  Trend - No Change  Trend - Improving  Trend - Getting Worse
 Alert – target not met  Warning – target not met but within acceptable limit  OK – target met

KPI	Direction of Travel	2018/2019	2019/2020	Trend	Traffic Light	What does this mean?
Residual household waste per household (kg)	Aim to Minimise	NEW	136.25	N/A		The waste tonnages exceeded the annual target and were in line with expectation.
% Household waste recycled	Aim to Maximise	NEW	42.70	N/A		A significant increase in the amount of green waste collected had a positive impact on the overall recycling rate
Number of SMEs supported	Aim to Maximise	256	150			Cancellation of the Business Week events and Business Conference in Q4 had a significant impact on this KPI (over 150 booked on the event).
Number of additional homes provided in the district	Aim to Maximise	639	492			We have exceeded the Standard Methodology Figure of 365 dwellings per annum.
Number of affordable homes provided in the district	Aim to Maximise	182	125			The Core Strategy target is up to 40% provision subject to viability, current outcome is 25%.
Number of new Selby District Council/HRA units delivered	Aim to Maximise	13	6			7 council houses purchased as part of Empty Homes Acquisitions, against a target of 6.
% of emergency/urgent repairs to council-owned properties completed within agreed timescales	Aim to Maximise	99.48	91.57			Changes in service delivery necessitated by the coronavirus pandemic had a negative impact on performance in Q4 and ultimately the year end.
The number of empty properties brought back into habitable use (Year to date)	Aim to Maximise	24	39			Annual target of 20 exceeded by Q2.
% of relevant land and highways assessed as within contract standard for litter	Aim to Maximise	97.06	97.03			During 2019/20 613 out of 630 streets inspected were within contract standard. (N.B. No inspections took place in Q4 – resources were used to focus on the implementation of the new recycling service).
% of Council Tax collected	Aim to Maximise	98.35	98.33			This is £254k above target.
% of Council housing rent & arrears	Aim to Maximise	97.81	98.34			Annual target exceeded by 0.24%.
% of non-domestic rate collected	Aim to Maximise	99.62	99.18			This is £248k above target.
% of sundry debt collected	Aim to Maximise	95.62	99.1			Annual target exceeded by 3.48%.
External auditor Value for Money conclusion	N/A	Yes	Yes			The external auditor concludes that we have in place arrangements to secure value for money.
Amount of planned savings achieved (£000s)	Aim to Maximise	£828k	£768k			Shortfall of £373k (target of £1,141k) due to delays in a number of programmes including digital rollout, contact centre move and planning review.
Average days to process new benefit claims (total)	Aim to Minimise	19.7	19.12			Reduced number of claims received, with an increase in complex cases due to the roll out of Universal Credit for working age claimants.
Average days to process Change of Circumstances	Aim to Minimise	4.20	3.52			As in the previous year, we have exceeded the national target throughout the year.
% of Major applications within statutory or extension of time	Aim to Maximise	83.33	88.89			24 out of 27 major applications determined within time/extension of time.
% of non-major applications within statutory or extension of time limit	Aim to Maximise	77.78	75.31			482 out of 640 minor applications determined within time/extension of time.

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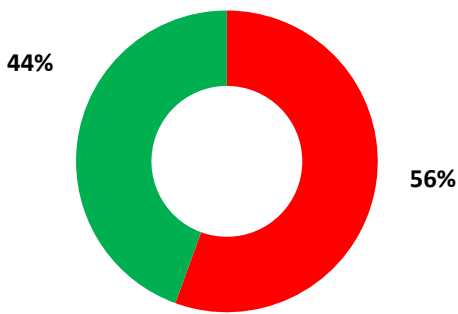
KPI	Direction of Travel	2018/2019	2019/2020	Trend	Traffic Light	What does this mean?
% stage 1 corporate complaints fully responded to in required timescale	Aim to Maximise	91	88			68 on time out of 77 - Q4 performance impacted negatively on the annual performance figure.
% Freedom of Information requests responded to within in 20 days	Aim to Maximise	89.16	88.8			Target exceeded throughout the year.
The average wait time - in minutes - before a customer is seen by an advisor.	Aim to Minimise	5	4.33			Performance illustrates the success of scan stations and customers submitting their own data.
The average wait time - in minutes - before a customer phone call is answered by an advisor	Aim to Minimise	1.03	1.62			Despite a reduction in staffing levels and an increase in calls (in part due to the new recycling service and the flooding) the target was exceeded. The team continue to offer a professional and effective service.
% of people accessing Benefits forms and Taxation direct debits forms online in relation to other channels	Aim to Maximise	35.82	42.64			1034 forms (direct debits/new benefit claims/change of circumstances) were received online in 2019/20.
Corporate health & safety: The number of incidents reported	Aim to Minimise	17	10			The figure for 2019/20 compares favourably with the previous year.
Average days sick per FTE (full time employee) Rolling 12 months	Aim to Minimise	8.9	7.6			Sickness was especially high in Q1 and Q2 and has been falling since Q3. Latest data is the lowest since Q1 2018/19.
Amount of Business Rates retained (million £s)	Aim to Maximise	10,009,411	11,291,904			Figure is subject to change once the business rate pool's NNDR income has been collated
Council Tax Base	Aim to Maximise	31,094	31,710			An increase of 720 dwellings this year, which after taking into account discounts and exemptions, increased the base by 615.9 properties.
Percentage of stage 2 corporate complaints fully responded to in required time	Aim to Maximise	100	64			14 on time out of 22 - Q4 performance impacted negatively on the annual performance figure.
Number of missed waste collections	Aim to Minimise	NEW	253	N/A		Performance was slightly below the annual target. Serious flooding and prolonged road closures in Q4 had a significant impact on collection rounds.
Number of visits to combined leisure centres	Aim to Maximise	397,352	387,852			Q4 performance (number of visits down due to Covid-19) had a negative impact on the year end figure.
% of active members participating in one or more sessions a week	Aim to Maximise	NEW	46.01%	N/A		Performance slightly below the 51% target. N.B. Data is for Q1- Q3 only – no access to Q4 data due to temporary change in working arrangements as a result of Covid-19
% conversions to full membership from participants in health referral programmes	Aim to Maximise	NEW	36%	N/A		Target of 30% exceeded. N.B.Data is for Q1- Q3 only - no access to Q4 data due to temporary change in working arrangements as a result of Covid-19.
% participants completing health referral programme	Aim to Maximise	NEW	66%	N/A		Target of 54% exceeded. N.B.Data is for Q1- Q3 only - no access to Q4 data due to temporary change in working arrangements as a result of Covid-19.
Memberships at combined leisure centres	Aim to Maximise	NEW	4,393	N/A		Target of 4,143 exceeded. N.B.Data is for Q1- Q3 only - no access to Q4 data due to temporary change in working arrangements as a result of Covid-19.
Average days to re-let Standard Void Types	Aim to Minimise	NEW	20.6	N/A		Performance exceeded the target in 3 out of 4 quarters during the year thanks to the focused efforts of the Property Services and Housing Services teams.



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Average days to re-let Major Void Types	Aim to Minimise	NEW	38.5	N/A		Introducing three distinct categories for void types has provided a more accurate understanding of the level of work required in each property.

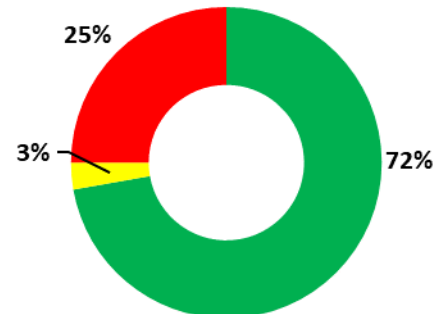
2019/20 Trend Analysis






 Trend - getting worse  Trend - improving

This table shows how we have performed in 2019/20 in comparison to 2018/19. It only includes those indicators which are directly comparable.

2019/20 Target Analysis



 OK  Warning  Alert

This table shows how we have performed in 19/20 against our annual targets. This does not include those indicators which are for data only.