



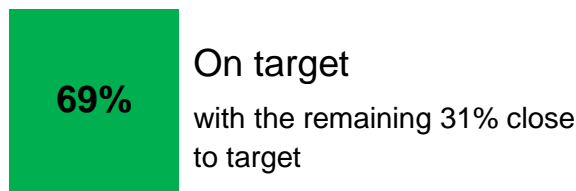
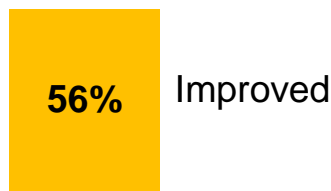
# Delivering corporate priorities

## Corporate Performance Report

Quarter 4 2020/21

# Delivering corporate priorities: KPI Exceptions Q4 2020/21

## KPIs Summary


























































Indicator/action	Exception	Actions/Comments
<b>Positive performance - KPIs</b>		
Average days sick per FTE (full time employee) Rolling 12 months	Target met and performance improved	This has reduced for the seventh consecutive quarter – from 8.9 days/FTE in Q1 19/20 to 3.78 days/FTE in Q4 20/21 (against a target of 5 days).
% of Council Tax collected	Target met	98.11% of council tax collected, against a target of 97.9%. This is £132k above target despite the Covid-19 pandemic. The collection rate places the council just outside the top 10% of performers in the country - 33 <sup>rd</sup> out of 318 councils - and performance is well above the national average (95.7%)
% of people accessing Benefits forms and Taxation direct debit forms online in relation to other channels	Target met and performance improved	In Q4 98% of Taxation direct debit mandates were received on-line (578 out of 596) and 76% of new benefit claim forms (192 out of 252) contributing to an overall figure of 81.95%. This compares to 64.52% in the previous quarter and 54.38% in Q4 2019/20.
Number of SMEs supported	Target met and performance improved	The exceptionally high numbers during this period (80 SMEs) reflect the unusual requirements and demands supporting SME's during the COVID pandemic.
Average days to process new benefit claims (total)	Target met and performance improved	The average time to process new housing benefit claims for Q4 was 16.42days, against a national target of 22 days.
% of Major applications within statutory or extension of time	Target met and performance improved	6 major applications out of the 7 - this equates to 85.71% against a target of 60%.
Number of affordable homes provided in the district (annual)	Target met and performance improved	137 provided – 40% of the annual target (342) for the total housing requirement of additional homes in the district.

# Delivering corporate priorities: KPI Exceptions Q4 2020/21




Indicator/action	Exception	Actions/Comments
<b>Performance concerns - KPIs</b>		
% of emergency/urgent repairs to council-owned properties completed within agreed timescales	Target not met	Emergency and priority repairs have continued as a priority despite lockdown and there is no backlog of jobs. Slightly below target at 89.35% against 90%. (Data as at 17/5/21). Routine repairs – the suspension of non-urgent routine repairs throughout the third national lockdown has resulted in a backlog of such works.
Average days to re-let voids	Target not met	Standard voids 33.26 days (target 26) and major voids 52.11 days (target 45). Despite a 20 week moratorium on moving homes during lockdown one when void numbers theoretically should have been suppressed, pro rata we have seen an increase in year of 24% overall which equates to approximately 44 additional properties. Covid disproportionately impacts smaller voids due to the more frequent requirement for trade changes e.g. less works for each trade results in more individuals needing to visit, this equates to greater sanitisation of the work environment by those involved, therefore taking longer to complete.
% of Council Housing Rent & Arrears collected	Target not met	Collection is slightly under target by 0.69% (97.41% against a target of 98.10%) - given the challenges the team have faced this year this is a commendable achievement.
% of Non-domestic Rate collected	Target not met	The Council collected £31.3m NNDR in 2020/21 (£1,429k behind target) and well below the £39.5m collected in 2019/20 - impacted by the economic impact of Covid-19 and mirroring the country as a whole. The collection rate fell from 99.1% in 2019/20 to 94.2% in 2020/21 (target 98.55%) – this rate was above the national average (93.0%) – but compared to other councils this places us in the third quartile of performers – 165 <sup>th</sup> out of 318 councils.
% of Sundry Debt collected	Target not met	97.01% collected against a target of 99.1%. The last year we have seen a lot of additional administration on customers' accounts and changes to services/charges in relation to the pandemic. The team have been working through backlogs of reminders and aged debt, assisting customers to help them manage payment plans and finances.

# Delivering corporate priorities: KPI Details Q4 2020/21

PI Status		Short Term Trends		Long Term Trends	
	Alert		Improving		Improving
	Warning		No Change/Not applicable		No Change/Not applicable
	OK		Getting Worse		Getting Worse

KPI	Direction of Travel	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Current Value	Target	Short Term Trend	Long Term Trend	Status
		Value	Value	Value	Value					
Residual household waste per household (kg)	Aim to Minimise	145	148	141	145	146	N/A			N/A
% Household waste recycled	Aim to Maximise	32.14	49.02	49.88	39.92	38.2	N/A			N/A
Number of SMEs supported	Aim to Maximise	13	106	48	64	80	50			
% of emergency/urgent repairs to council-owned properties completed within agreed timescales* *Data as raised 17/05/21	Aim to Maximise	85.06	N/A	N/A	N/A	89.35	90			
Average days to re-let Standard Void Types* *COVID Impact	Aim to Minimise	23.3	N/A	N/A	N/A	33.26	26			
Average days to re-let Major 'Void Types'	Aim to Minimise	46.2	N/A	N/A	N/A	52.11	45			
Total number of Empty Homes (6 months +) brought back into use through direct action (Year to date)	Aim to Maximise	39	0	59	89	99	20			
% of Council Tax collected	Aim to Maximise	98.33	28.96	56.40	83.89	98.11	97.90			
% of Council Housing Rent & Arrears collected	Aim to Maximise	98.34	92.95	92.55	96.47	97.41	98.10			
% of Non-domestic Rate collected	Aim to Maximise	99.18	25.86	51.52	77.26	94.24	98.55			
% of Sundry Debt collected	Aim to Maximise	99.1	45.79	50.61	66.39	97.01	99.1			
Amount of planned savings achieved (£)	Aim to Maximise	768K	156K	156K	156K	141k	156k			
Average days to process new benefit claims (total)	Aim to Minimise	19.12	26.35	15.63	16.59	16.42	22.00			
Average days to process Change of Circumstances	Aim to Minimise	2.10	3.15	3.13	2.76	1.73	8.40			
% of Major applications within statutory or extension of time	Aim to Maximise	80	75	93.75	60	85.71	60			
% of non-major applications within statutory or extension of time limit	Aim to Maximise	82.61	73.77	78.57	74.84	73.46	70			

KPI	Direction of Travel	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Current Value	Target	Short Term Trend	Long Term Trend	Status
		Value	Value	Value	Value					
% stage 1 corporate complaints fully responded to in required timescale	Aim to Maximise	29	86	78	100	91	90	↓	↑	✔
% of FOI responded to within 20 days	Aim to Maximise	90.96	92.19	85.16	81.88	85.80	86	↑	↓	⚠
The average wait time - in minutes - before a customer is seen by an advisor.	Aim to Minimise	5.00	N/A	N/A	N/A	N/A	10	N/A	N/A	N/A
The average wait time - in minutes - before a customer phone call is answered by an advisor	Aim to Minimise	1.96	1.91	2.36	1.53	2.73	5	↓	↓	✔
% of people accessing Benefits forms and Taxation direct debit forms online in relation to other channels	Aim to Maximise	54.38	70.15	64.06	64.52	81.95	50	↑	↑	✔
Corporate health & safety: The number of incidents reported	Aim to Minimise	1	0	1	2	0	3	↑	↑	✔
Average days sick per FTE (full time employee) Rolling 12 months	Aim to Minimise	7.76	6.9	5.8	5.56	3.78	5	↑	↑	✔
Amount of Business Rates retained (million £s)	Aim to Maximise	11.2	11.2	11.2	11.2	11.2	7.5	▬	▬	✔
Council Tax base	Aim to Maximise	31710	314	31927	32035	32183	32108	↑	↑	✔
% of stage 2 corporate complaints fully responded to in required time	Aim to Maximise	33	100	58.3	100	83.33	90	↓	↑	⚠
Number of missed waste collections	Aim to Minimise	253	N/A	199	254	349	N/A	↓	↓	N/A
Number of visits to combined leisure centres	Aim to Maximise	98.3K	N/A	27.3K	N/A	N/A	TBC	N/A	N/A	N/A
% of active members participating in one or more sessions a week	Aim to Maximise	N/A	N/A	N/A	N/A	N/A	51	N/A	N/A	N/A
% conversions to full membership from participants in health referral programmes	Aim to Maximise	N/A	N/A	N/A	N/A	N/A	30	N/A	N/A	N/A
% participants completing health referral programme	Aim to Maximise	N/A	N/A	N/A	N/A	N/A	54	N/A	N/A	N/A
Memberships at combined leisure centres	Aim to Maximise	N/A	N/A	2,441	N/A	N/A	N/A	N/A	N/A	N/A
Number of additional homes provided in the district (annual)	Aim to Minimise	492	N/A	N/A	N/A	489	342	▬	↓	✔
Number of affordable homes provided in the district (annual)	Aim to Minimise	125	N/A	N/A	N/A	137	137	▬	↑	✔

KPI	Direction of Travel	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Current Value	Target	Short Term Trend	Long Term Trend	Status
		Value	Value	Value	Value					
Number of Selby District Council/HRA units delivered (annual)* *COVID Impact – programme extended to 2022 (target 3-year target)	Aim to Minimise	7	N/A	N/A	N/A	7	10			
% of relevant land and highways assessed as within contract standard for litter (annual). Inspections have not taken place due to Covid	Aim to Minimise	97.03	N/A	N/A	N/A	N/A	95	N/A	N/A	N/A

# Context indicators

Q4 2020/21

These indicators are those which we may be able to influence, but not directly affect.

Indicator	Update frequency	Previous Value	Latest Value	Regional comparison
Resident population of the district	annual	89,100	<b>90,600</b>	n/a
% of the district population of working age (16-64)	annual	61.4	<b>61.1</b>	below average
% of the district population aged 65+	annual	19.9	<b>20.1</b>	above average
% working age population in employment	quarterly	75.3	<b>78.2</b>	above average
% working age population claiming Job Seekers Allowance	quarterly	0.7	<b>0.6</b>	below average
% working age population qualified to Level 4+ (annual measure)	annual	34.7	<b>30.4</b>	below average
% working age population with no qualifications (annual measure)	annual	6.9	#	n/a
Total Gross Value Added (£)	annual	1,930m	<b>2,110m</b>	n/a
Business births	annual	480	<b>580</b>	n/a
% business survival rate (2-year)	annual	77.8	<b>74</b>	above average
Median Gross Weekly Pay for Full-Time Workers £ (Residence based)	annual	589.9	<b>588.8</b>	above average
Unemployment Rate - % of 16-64 working age population	quarterly	3.00	<b>2.7</b>	below average
% adults defined as overweight or obese (annual measure)	annual	63.5	<b>69.6</b>	above average
% children defined as overweight or obese (at year 6) (annual measure) (reported in Q4)	annual	31.96	<b>33.59</b>	above average

#sample size too small for reliable estimate (ONS)