








APPENDIX D (Appendix C of Executive Report 8 July 2021)

Delivering corporate priorities: KPIs Year end 2020/21

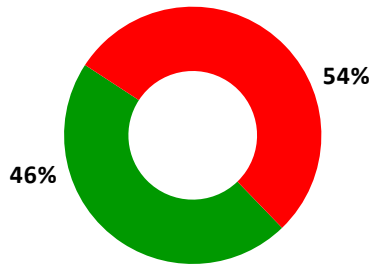
Key:  Data Only  Trend - No Change  Trend - Improving  Trend - Getting Worse
 Alert – target not met  Warning – target not met but within acceptable limit  OK – target met

KPI	Direction of Travel	2019/20	2020/21	Trend	Target Met?	What does this mean?
Residual household waste per household (kg)	Aim to Minimise	545	578			Increase as a result of the Covid lockdowns with school closures, people working from home and the closure of the HWRC's during Q1.
% Household waste recycled	Aim to Maximise	42.70	44.81			We have seen an increase of 2.11% in the overall recycling rate from 2019/20 – a further increase is also expected in the coming year.
Number of SMEs supported	Aim to Maximise	150	298			Increase supported provided for SMEs, due in part to the demands of Covid-19 pandemic.
Number of additional homes provided in the district	Aim to Maximise	492	489			We have exceeded the standard methodology annual figure of 365. The final completions figure will increase following site inspections.
Number of affordable homes provided in the district	Aim to Maximise	125	137			The Core Strategy policy seeks affordable housing up to a target of 40% of total housing requirement i.e., 40% of 342 dwellings per annum depending on viability.
Number of new Selby District Council/HRA units delivered	Aim to Maximise	6	7			Covid Impact – programme extended to 2022 (target 3-year target)
% of emergency/urgent repairs to council-owned properties completed within agreed timescales	Aim to Maximise	91.57	89.35			Impacted by Covid. Data as raised 17/5/21
The number of empty properties (6 months +) brought back into habitable use through direct action (Year to date)	Aim to Maximise	39	99			Long term empty homes in the district reduced from 466 to 406. Of the 20 top priority properties, 13 are no longer empty homes.
% of relevant land and highways assessed as within contract standard for litter	Aim to Maximise	97.03	N/A	N/A	N/A	Due to Covid and lockdown inspections have not taken place - subject to Government guidance inspections should resume in Q2 of 2021/22
% of Council Tax collected	Aim to Maximise	98.33	98.11			£132k above target, despite the Covid-19 pandemic. Above the national average (95.7%)
% of Council housing rent & arrears	Aim to Maximise	98.34	97.41			This is slightly under target by 0.69% - given all the challenges the team have faced this year this is a commendable achievement.
% of non-domestic rate collected	Aim to Maximise	99.18	94.24			This is £1,429k behind target – but above the national average (93.0%).
% of sundry debt collected	Aim to Maximise	99.1	97.01			Throughout the year the pandemic resulted in additional work. We have supported customers to manage their payment plans and finances.
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	£768k	141k			This is just short of the £156k target.
Average days to process new benefit claims (total)	Aim to Minimise	19.12	18.76			Due to Universal Credit being fully rolled out for working age claimants we now receive very few new Housing Benefit claims.
Average days to process Change of Circumstances	Aim to Minimise	3.52	2.86			Throughout the year we have exceeded the national target of 8.4 days.
% of Major applications within statutory or extension of time	Aim to Maximise	88.89	84.38			27 out of 32 major applications determined within time/extension of time.

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KPI	Direction of Travel	2019/20	2020/21	Trend	Traffic Light	What does this mean?
% of non-major applications within statutory or extension of time limit	Aim to Maximise	75.31	75.00			435 out of 580 minor applications determined within time/extension of time.
% stage 1 corporate complaints fully responded to in required timescale	Aim to Maximise	88	90			50 stage one complaints received - 45 responded to on time and 5 late.
% Freedom of Information (FOI) requests responded to within in 20 days	Aim to Maximise	88.8	85.71			498 out of 581 FOIs were responded to within time – slightly below the 86% target.
The average wait time - in minutes - before a customer is seen by an advisor.	Aim to Minimise	4.33	N/A	N/A	N/A	Since Q1 face to face contact has remained closed due to Covid, customers have been advised to visit the web/ call or email
The average wait time - in minutes - before a customer phone call is answered by an advisor	Aim to Minimise	1.62	2.14			Throughout the year advisors worked from home – they dealt with a high level of calls- the team performance was excellent
% of people accessing Benefits forms and Taxation direct debits forms on-line in relation to other channels	Aim to Maximise	42.64	70.15			We have seen a rise in people accessing forms on-line – the target was exceeded in each quarter throughout the year.
Corporate health & safety: The number of incidents reported	Aim to Minimise	10	3			An overall reduction, with 0 incidents reported in both Q1 and Q4.
Average days sick per FTE (full time employee) Rolling 12 months	Aim to Minimise	7.6	4.22			This has improved throughout the year – from 6.9 in Q1 to 3.78 in Q4 – this is also an improvement compared to 7.76 in Q4 2019/20
Amount of Business Rates retained (million £s)	Aim to Maximise	11,291,904	11,276,892			This is comprised of 2 elements: the safety net payment and retained renewables income.
Council Tax Base	Aim to Maximise	31,710	32,183			The Council Tax base has increased by 473.9 properties this year overall.
Percentage of stage 2 corporate complaints fully responded to in required time	Aim to Maximise	64	71.43			21 complaints have been escalated to Stage 2, with 15 responded on time and 6 late.
Number of missed waste collections	Aim to Minimise	253	349			Figures are for data only due to roll out of new service in 2020/21.
Number of visits to combined leisure centres	Aim to Maximise	387,852	N/A	N/A	N/A	Data unavailable – services suspended due to Covid-19 restrictions
% of active members participating in one or more sessions a week	Aim to Maximise	46.01%	N/A	N/A	N/A	Data unavailable – services suspended due to Covid-19 restrictions
% conversions to full membership from participants in health referral programmes	Aim to Maximise	36%	N/A	N/A	N/A	Data unavailable – services suspended due to Covid-19 restrictions
% participants completing health referral programme	Aim to Maximise	66%	N/A	N/A	N/A	Data unavailable – services suspended due to Covid-19 restrictions
Memberships at combined leisure centres	Aim to Maximise	4,393	N/A	N/A	N/A	Data unavailable – services suspended due to Covid-19 restrictions
Average days to re-let Standard Void Types	Aim to Minimise	20.6	33.26			Despite a 20 week moratorium on moving homes during the first lockdown 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. During 2020/21 159 voids were completed - 58% of which were either major or refurbishment voids.
Average days to re-let Major Void Types	Aim to Minimise	38.5	52.11			

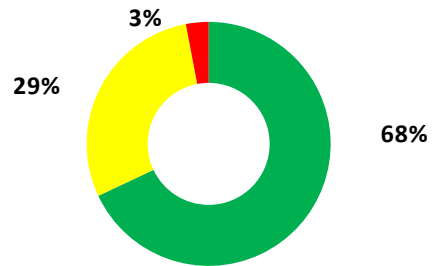
2020/21 Trend Analysis



■ Trend - improving ■ Trend - getting wor

This table shows how we have performed in 2020/21 in comparison to 2019/20. It only includes those indicators which are directly comparable.

2020/21 Target Analysis



■ OK ■ Warning ■ Alert

This table shows how we have performed in 20/21 against our annual targets. It does not include data only KPIs and those KPIs we were unable to report on due to the impact of Covid.