
























APPENDIX C YEAR END 2021/22

Delivering corporate priorities: KPIs Year end 2021/22




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 | 2020/2021 | 2021/2022 | Trend | Target | What does this mean? |
|---|---------------------|-----------|-----------|---|--|--|
| Residual household waste per household (kg) | Aim to Minimise | 583 | 571 | N/A |  | The total of residual household waste per household for the full year reduced in comparison with the previous year |
| % Household waste recycled | Aim to Maximise | 44.81% | 43.75% | N/A |  | The percentage of household waste recycled reduced in comparison with the previous year. |
| Number of SMEs supported | Aim to Maximise | 298 | 280 |  |  | The number of SMEs supported during the year significantly exceeds the target of 200. |
| Number of additional homes provided in the district | Aim to Maximise | 489 | 465 |  |  | The number of additional homes exceeds the annual target of 319 set through the standard housing methodology |
| Number of affordable homes provided in the district | Aim to Maximise | 137 | 140 |  |  | The Core Strategy seeks affordable housing up to a target of 40% of total housing requirement ie 40% of 465 dwellings per annum depending on viability – target 21/22 186 |
| Number of new Selby District Council/HRA units delivered | Aim to Maximise | 7 | 4 |  |  | No new HRA properties delivered in terms of the housing development programme in either of the last two years. However, there are 11 buy back properties 7 in 20/21 and 4 in 21/22. |
| % emergency/urgent repairs to council-owned properties completed within agreed timescales | Aim to Maximise | N/A | N/A | N/A | N/A | Annual performance figures are unable to be measured due to issues with data resulting from suspensions during the Covid pandemic. |
| The number of empty properties brought back into habitable use (Year to date) | Aim to Maximise | 99 | 79 |  |  | Annual target of 20 exceeded by Q2. |
| % relevant land and highways assessed as with contract standard for litter | Aim to Maximise | N/A | 98.04 |  |  | Inspections were resumed following restrictions due to Covid. Performance exceeds the target of 95% and shows improvement compared with 2019/20 (97.03) |
| % of Council Tax collected | Aim to Maximise | 98.11 | 98.10 |  |  | Performance broadly the same as 2020/21 but exceeds the target of 97.90 |
| % of Council housing rent & arrears | Aim to Maximise | 97.41 | 97.35 |  |  | Collection was impacted by restrictions on formal recovery action which have now been lifted. |
| % of non-domestic rate collected | Aim to Maximise | 94.24 | 96.78 |  |  | 102.4% of the 2021/22 NNDR liability has been collected against a target of 98.55% taking into account Covid-19 Additional Relief Fund (CARF) payments. However, removing CARF payments the collection rate is 96.78%. |
| % of sundry debt collected | Aim to Maximise | 97.01 | 98.5 |  |  | Performance exceeds the target of 97.01 despite challenging resource availability during the year |
| 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 | 141 | 184 |  |  | £184k out of a target of £379k achieved. |
| Average days to process new benefit claims (total) | Aim to Minimise | 18.76 | 18.97 |  |  | Performance marginally lower than 2020/21 but significantly exceeds the target (22). The number of claims has reduced but increased in complexity |
| Average days to process Change of Circumstances | Aim to Minimise | 2.86 | 3.27 |  |  | As in the previous year, performance has exceeded the national target of 8.4 days |







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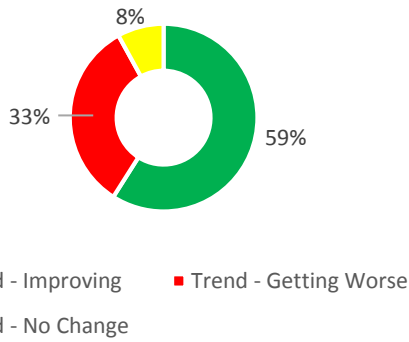
| KPI | Direction of Travel | 2020/2021 | 2021/2022 | Trend | Target | What does this mean? |
|---|---------------------|-----------|----------------|---|---|---|
| % of Major applications within statutory or extension of time | Aim to Maximise | 84.38 | 90.48 |  |  | The target of 60% continues to be significantly exceeded |
| % of non-major applications within statutory or extension of time limit | Aim to Maximise | 63.19 | 73.64 |  |  | The target of 70% continues to be exceeded |
| % stage 1 corporate complaints fully responded to in required timescale | Aim to Maximise | 90 | 72 |  |  | The overall annual performance was affected by lower performance in Q1 and Q2 |
| % Freedom of Information requests responded to within in 20 days | Aim to Maximise | 85.71 | 87.71 |  |  | Target exceeded throughout the year. |
| The average wait time - in minutes - before a customer phone call is answered by an advisor | Aim to Minimise | 2.14 | 1.78 |  |  | 92,497 calls were received, with 79,701 served. The target of 5 minutes wait time has been exceeded throughout the year. |
| % people accessing Benefits forms and Taxation direct debits forms online in relation to other channels | Aim to Maximise | 70.15 | 70.18 |  |  | 2539 forms (direct debits/new benefit claims/change of circumstances) were received online in 2021/22. |
| Corporate health & safety: The number of incidents reported | Aim to Minimise | 3 | 3 |  |  | Performance remains comparable with 2020/21. |
| Average days sick per FTE (full time employee) Rolling 12 months | Aim to Minimise | 3.78 | 6.79 |  |  | Sickness absence has risen in line with staff returning to the office when they previously worked from home. |
| Amount of Business Rates retained (million £s) | Aim to Maximise | 11.2 | 11.3 |  |  | Income is comprised of the safety net payment of £2.2M and retained renewables income of £9M |
| Council Tax Base | Aim to Maximise | 32183.9 | 32790.9 |  |  | There was a net increase of 500 properties during the year, which after discounts and exemptions increased the overall base by 607 properties. |
| Percentage of stage 2 corporate complaints fully responded to in required time | Aim to Maximise | 71.4 | 80 |  |  | 16 stage 2 complaints were fully responded to in the required time out of 20 for the year. Q2 performance impacted negatively on the overall annual figure. |
| Number of missed waste collections | Aim to Minimise | 1,366 | 646 | N/A |  | Performance across this year reflects improvement compared with 2020/21 and 2019/2020 (1013) |
| Number of visits to combined leisure centres | Aim to Maximise | 27,350 | 235,126 |  |  | Visits have increased over the year – previous year figure impacted negatively due to Covid restrictions and relates to Q1 only. |
| Memberships at combined leisure centres | Aim to Maximise | N/A | 11,873 | N/A |  | No data is available for comparison against 2020/21. |
| Average days to re-let Standard Void Types | Aim to Minimise | 33.26 | 18.02 |  |  | Despite significant pressure on resources performance has exceeded the target of 26 days |
| Average days to re-let Major Void Types | Aim to Minimise | 52.11 | 46.66 |  |  | Despite significant pressure on resources performance has improved, with the annual figure impacted by particular pressures during quarter 3 |

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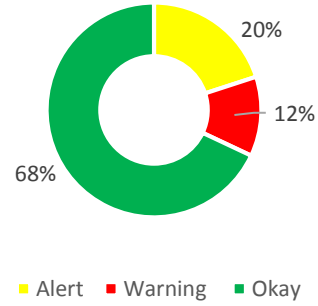
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|-----|---------------------|-----------|-----------|-------|--------|----------------------|
|-----|---------------------|-----------|-----------|-------|--------|----------------------|

2021/22 Trend Analysis



This chart shows how we have performed in 2021/22 in comparison to 2020/21. It only includes those indicators which are directly comparable.

2021/22 Target Analysis



This chart shows how we have performed in 2021/22 against our annual targets. This does not include those indicators which are for data only.