























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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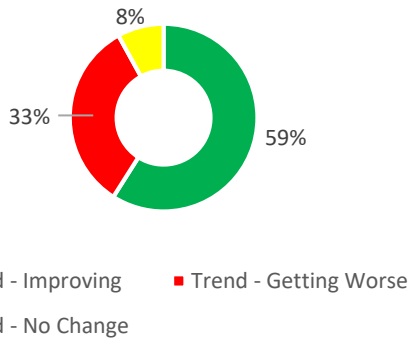
KPI	Direction of Travel	2020/2021	2021/2022	Trend	Target	What does this mean?
% of Major applications within statutory or extension of time	Aim to Maximise	84.38	90.48			The target of 60% continues to be significantly exceeded
% of non-major applications within statutory or extension of time limit	Aim 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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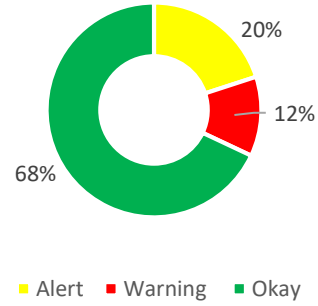
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2021/22 Trend Analysis



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.