














































# Delivering corporate priorities: KPIs Year end 2017/18

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

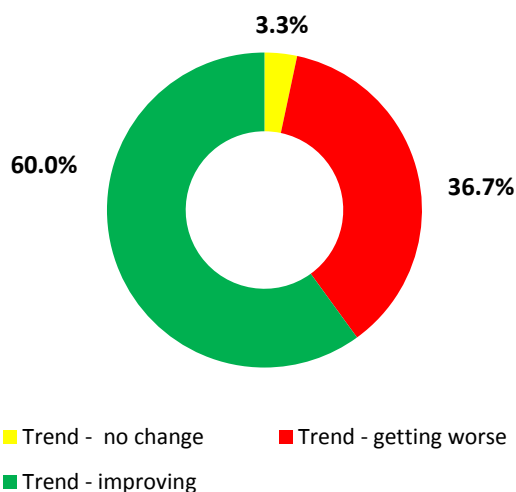
KPI	Direction of Travel	2016/2017	2017/2018	Trend	Traffic Light	What does this mean?
Number of SMEs supported	Aim to Maximise	n/a	100	n/a		Following the introduction of a Business Advisor we have been able to help 100 SMEs since June
Number of additional homes provided in the district	Aim to Maximise	562	524			Whilst we have seen less built than last year we are still over our 450 target.
Number of affordable homes provided in the district	Aim to Maximise	125	86			27% of plots were on sites of less than 10, with no requirement to include affordable homes. The remaining plots were subject to viability testing.
Number of new Selby District Housing Trust units delivered	Aim to Maximise	n/a	0	n/a		Whilst none have been delivered this year, we have worked hard to ensure we are in a strong position to deliver homes in 2018/19.
Number of new Selby District Council/HRA units delivered	Aim to Maximise	0	15	n/a		We have built new homes in Eggborough and Byram this year
Average time taken to re-let vacant Council homes (General Need & Sheltered are now	Aim to Minimise	22.8	34.2			Whilst performance is down, we have agreed additional budget to support re-let times next year
% of emergency/urgent repairs to council-owned properties completed within agreed timescales	Aim to Maximise	99.17 %	99.55 %			We have maintained performance across another busy year
The number of empty properties brought back into habitable use (Year to date)	Aim to Maximise	2	18			With our new dedicated team we have managed to bring back into use 18 empty homes
Number of missed bins per 1,000 collections (Note: average collections per month 77,000)	Aim to Minimise	0.32	0.34			Number of developments putting pressure on collection rounds
% of relevant land and highways assessed as within contract standard for litter	Aim to Maximise	98.39 %	95.99 %			Performance has dropped slightly, but we continue to operate better than target
Number of visits to combined Leisure Centres	Aim to Maximise	399,213	395,893			Despite performance dropping slightly, we continue to promote our leisure services.
Number of gym 'Lifestyle' members as % of population	Aim to Maximise	18.47 %	19.3 %			Members of the public continue to take advantage of our leisure centres' membership cards.
Increase in Council Tax Base	Aim to Maximise	30,734	30,798			During the year there has been an increase of 573 dwellings, which increased the base by 64 after taking into account discounts and exemptions.
% of active gym 'Lifestyle' members participating in 1 or more sessions per week	Aim to maximise	49.13 %	46.65 %			Whilst this figure has reduced, Tadcaster Leisure Centre has performed strongly.
Number of GP referrals	Aim to maximise	336	377			We have seen increased targeted support from GPs for patients who benefit from activity sessions.
% adults achieving at least 150 mins physical activity per week	Aim to maximise	60%	60%			This rate has remained consistent over the past 3 years.
External auditor Value for Money conclusion	Maintain	Yes	Yes			The external auditor continues to agree we are delivering value for money.
Amount of planned savings achieved (£000s)	Aim to Maximise	£582k	£923k			We have exceeded our overall savings target by £43k although fell short on the General Fund. Further work is needed next year as our target increases
Average days sick per FTE (full time employee) in the last 12 months	Aim to Minimise	8.09 days	6.33 days			We have implemented measures to tackle absence including training managers
Average time to process new claims (total)	Aim to Minimise	19.25 days	21.34 days			Following recruitment and a successful annual billing process next year should see improvements.
Average days to process Change of Circumstances	Aim to Minimise	4.93 days	4.61 days			The average days remain considerably better than target.
Processing of planning applications: % Major applications processed in 13 weeks	Aim to Maximise	71.74 %	79.63 %			We continue to see the benefits of our planning review and the additional resources we put in place
Processing of planning applications: % Minor & Other applications processed in 8 weeks	Aim to Maximise	85.2%	88.32 %			We continue to see the benefits of our planning review and the additional resources we put in place

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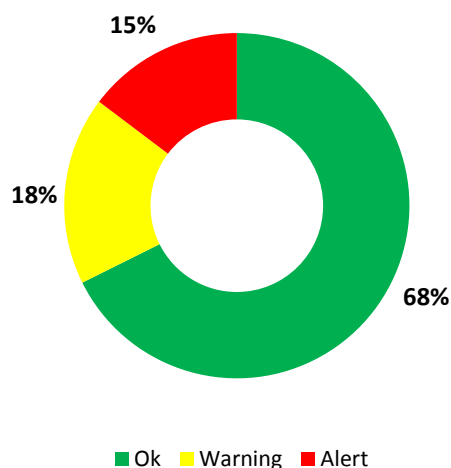
KPI	Direction of Travel	2016/2017	2017/2018	Trend	Traffic Light	What does this mean?
Total number of (stage 1) complaints received	Aim to Minimise	74	85			Despite an increase in the number of complaints received we have improved our efficiency in dealing with them.
% of stage 1 complaints responded to within 20 working days	Aim to Maximise	74%	80%			The new policy and procedures continue to improve performance
% of stage 2 complaints responded to within 20 working days	Aim to maximise	77%	79%			The new policy and procedures continue to improve performance
% Freedom of Information requests responded to within in 20 days	Aim to Maximise	83.95 %	86%			Improvements to our open data have allowed us to respond to FOIs quicker.
The average wait time - in minutes - before a customer is seen by an advisor.	Aim to Minimise	6.58 min	7.33 min			We have had staffing issues, however, recruitment and improvements to self-serve options should help improve performance
The average wait time - in minutes - before a customer phone call is answered by an advisor	Aim to Minimise	1.41 min	1.54 min			As above – we expect to see improvements as a result of recruitment and self-serve options
Health & Safety: Accidents in the last 12 months (Year to date)	Aim to Minimise	10	15			Two of these accidents were classed as reportable. The HSE was satisfied with the submitted reports and requested no further information
Staff satisfaction: % employees agree <i>SDC is a great place to work and has a bright future</i>	Aim to Maximise	n/a	76%	n/a		This may be attributable to the positive atmosphere following the restructure
% of Council Tax debt recovered	Aim to Maximise	97.91 %	98.37 %			We are 0.47% ahead of target which is the equivalent of £248k.
% of Council Rent debt recovered	Aim to Maximise	98.20 %	98.52 %			Strong performance to be above target which included use of new recovery processes
% of Non-domestic Rate debt recovered	Aim to Maximise	98.20 %	99.36 %			We are 0.81% ahead of target which is the equivalent to £344k
% of Sundry Debt recovered	Aim to Maximise	92.5%	98.09 %			We will continue to review recovery procedures and work with requesting services to enable robust collection to continue next year
Amount of Business Rates Retained (£s)	Aim to Maximise	7,505,257	9,720,451			Improved performance as we continue to receive the renewable energy windfall

2017/18 Trend analysis



This table shows how we have performed in 2017/18 in comparison to 2016/17. It only includes those indicators which are directly comparable.

2017/18 Target analysis



This table shows how we have performed in 17/18 against our annual targets. This does not include those indicators which are for data only.