



























Delivering corporate priorities: KPIs Year end 2018/9

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

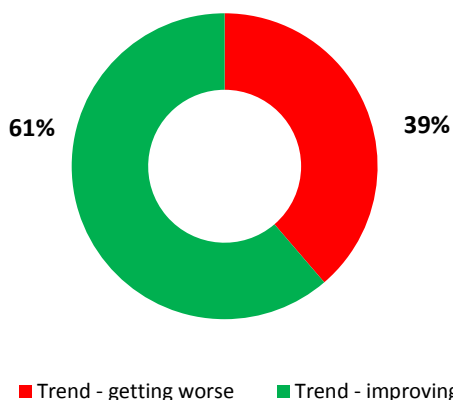
KPI	Direction of Travel	2017/2018	2018/2019	Trend	Traffic Light	What does this mean?
Number of SMEs supported	Aim to Maximise	100	256			The success of Business Week in March contributed to this excellent performance.
Number of additional homes provided in the district	Aim to Maximise	524	639			Well above the 450 pa target (exceeded for the last three years) and helps us to sustain our 5YHLS.
Number of affordable homes provided in the district	Aim to Maximise	86	182			157 through section 106 agreements, 13 built by the Council and 11 by Selby District Housing Trust
Number of new Selby District Housing Trust units delivered	Aim to Maximise	0	11			We have built new homes in Riccall and taken ownership of new build properties in Ulleskelf this year.
Number of new Selby District Council/HRA units delivered	Aim to Maximise	15	13			We have built new family homes in Byram this year.
Average time taken to re-let vacant Council homes (General Need & Sheltered combined)	Aim to Minimise	34.2	50.3			290 properties re-let in 2018/19. From Q1 we will be changing the way we report this KPI.
% of emergency/urgent repairs to council-owned properties completed within agreed timescales	Aim to Maximise	99.55	99.48			We have maintained performance across another busy year - 4997 repairs this year.
The number of empty properties brought back into habitable use (Year to date)	Aim to Maximise	18	24			We continue to benefit from dedicated resources – annual target exceeded at Q3.
Number of missed bins per 1,000 collections (Note: average collections per month 77,000)	Aim to Minimise	0.34	0.35			Number of developments is putting pressure on rounds.
% of relevant land and highways assessed as within contract standard for litter	Aim to Maximise	95.99	97.06			During 2018/19 792 out of 816 streets inspected were within contract standard.
Number of visits to combined Leisure Centres	Aim to Maximise	395,893	397,352			This has improved since last year and we are just below target. We continue to actively promote our leisure services.
Number of gym 'Lifestyle' members as % of population	Aim to Maximise	19.3	10.63	N/A		Lifestyle cards enable us to monitor service use. This is less useful as a performance measure and will be replaced in future. In Q1 this year we changed how this was calculated.
Council Tax Base	Aim to Maximise	30,798	31,094			During the year there has been an increase of 698 dwellings, which increased the base by 296.5, after taking into account discounts and exemptions.
% of active gym 'Lifestyle' members participating in 1 or more sessions per week	Aim to maximise	46.65	48.4			Strong performance. We continue to actively promote services.
Number of GP referrals	Aim to maximise	377	237			Performance is directly affected by our other health programmes. We continue to work with local GPs and the PCT to promote the programme.
External auditor Value for Money conclusion	Maintain	Yes	Yes			The external auditor concludes we have in place arrangements to secure value for money.
Amount of planned savings achieved (£000s)	Aim to Maximise	£923k	£828k			£360k of new savings expected – £225k shortfall due to delays in police colocation, contact centre move and channel shift projects - expected 19/20
Average days sick per FTE (full time employee) in the last 12 months	Aim to Minimise	6.33	8.91			We have implemented measures to tackle absence including training managers.
Average time to process new benefit claims (total)	Aim to Minimise	21.34	19.7			System efficiencies have contributed to good performance.
Average days to process Change of Circumstances	Aim to Minimise	4.61	4.20			Consistent performance – target may be revised in future.
Processing of planning applications: % Major applications processed in 13 weeks	Aim to Maximise	79.63	83.33			We continue to see the benefits of our planning review and the additional resources we put in place.

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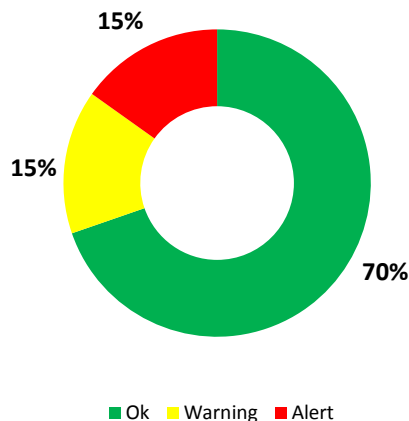
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KPI	Direction of Travel	2017/2018	2018/2019	Trend	Traffic Light	What does this mean?
Processing of planning applications: % Minor & Other applications processed in 8 weeks	Aim to Maximise	88.32	77.78			A slight dip due to a couple of officers leaving the authority. These vacant posts are now being filled which should improve performance.
% of stage 1 complaints responded to within 20 working days	Aim to Maximise	80	91			We have improved our efficiency in dealing with complaints.
% of stage 2 complaints responded to within 20 working days	Aim to maximise	79	100			100% performance achieved throughout the year.
% Freedom of Information requests responded to within in 20 days	Aim to Maximise	86	89.16			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	7.33	5			Recruitment and self-serve options have helped to improve performance.
The average wait time - in minutes - before a customer phone call is answered by an	Aim to Minimise	1.54	1.03			Recruitment and access to online information has impacted positively on performance.
% of people accessing Benefits forms and Taxation direct debits forms online in relation to other channels	Aim to Maximise	N/A	35	N/A		There has been a good take up rate for the new on-line forms. 70% of direct debit forms submitted in Q4 were on-line.
Health & Safety: Accidents in the last 12 months (Year to date)	Aim to Minimise	15	17			One of these accidents was classed as reportable to the HSE – they were satisfied with the submitted report and requested no further information.
% of Council Tax debt collected	Aim to Maximise	98.37	98.35			We are 0.45% ahead of target which is equivalent to 251k.
% of Council Housing rent and arrears collected	Aim to Maximise	98.52	97.81			Universal Credit and some staff shortages have impacted on performance.
% of Non-domestic Rate debt collected	Aim to Maximise	99.36	99.62			£433k above target and 0.26% ahead compared to last year.
% of Sundry Debt collected	Aim to Maximise	98.09	95.62			Staff shortages and systems issues (under investigation) have impacted on performance.
Amount of Business Rates Retained (£s)	Aim to Maximise	9,720,451	10,009,411			Improved performance as we continue to receive the renewable energy windfall.

2018/19 Trend Analysis



2018/19 Target Analysis



This table shows how we have performed in 2018/19 in comparison to 2017/18. It only includes those indicators which are directly comparable.

This table shows how we have performed in 18/19 against our annual targets. This does not include those indicators which are for data only.