



## Portfolio - Finance and Performance 2019/2020

No of Indicators = 59 | Direction of Travel (DoT) shows the trend of how an indicator is performing against its Polarity over time.

Produced by the Business Intelligence Hub July 2020

			Previous Years			2019/2020							
			Collection Frequency	2017/2018	2018/2019	2019/2020	Q1	Q2	Q3	Q4	Target	Polarity	DOT
00. Council Plan Indicators	BPI110	Forecast Budget Outturn (£000s Overspent / - Underspent) (excluding contingency) - CYC	Quarterly	£-620	£-153	£1,794	£1,884	£1,853	£2,805	£1,794	-	Up is Bad	▲ Red
	STF100	Average Sickness Days per FTE - CYC (Excluding Schools) - (Rolling 12 Month)	Monthly	11.5	11.3	11.56	11.05	11.13	11.45	11.56	8.5	Up is Bad	◀▶ Neutral
	YCC238	Number of days to process benefit claims (TBC within Council Plan life cycle)	Monthly	TBC	TBC	-	TBC	TBC	TBC	TBC	-	Up is Bad	◀▶ Neutral
	OCC06B	Number of days taken to process Housing Benefit new claims and change events (DWP measure)	Monthly	3.2	2.67	(Avail May 2020)	2.44	3.01	3.46	-	-	Up is Bad	◀▶ Neutral
	YCC057	YCC Average Speed of answer - Operators	Weekly	00:00:11	00:00:21	00:00:21	00:00:33	00:00:21	00:00:12	00:00:19	-	Neutral	◀▶ Neutral
	YCC030	Footfall in Customer Centre - % served within target wait time	Monthly	78.37%	81.87%	83.78%	83.22%	83.87%	84.72%	83.31%	-	Up is Good	▲ Green
	WEBC02	% of web chats engaged within service level (20 seconds)	Monthly	NC	NC	91.20%	NC	89.20%	90.00%	94.40%	-	Up is Good	◀▶ Neutral
	COMP01	% of ST1 complaints responded to within 5 days	Quarterly	58.76%	-	-	56.10%	77.00%	-	-	-	Up is Good	◀▶ Neutral
	COMP03	% of complaints responded to within timescales (TBC within Council Plan life cycle)	Monthly	TBC	TBC	-	TBC	TBC	TBC	TBC	-	Up is Good	◀▶ Neutral
	OCC09	CYC Apprenticeships	Quarterly	22	23	-	24	23	23	-	-	Up is Good	◀▶ Neutral
	FOI02	FOI & EIR - % In time - (YTD)	Quarterly	89.20%	90.86%	-	80.40%	83.05%	-	-	-	Up is Good	◀▶ Neutral
1. Customer Services	CFD03	Number of external calls answered within 20 seconds - CYC	Quarterly	548,748	-	-	-	-	-	-	-	Neutral	◀▶ Neutral
	CFD03a	% of external calls answered within 20 seconds - CYC	Quarterly	89.75%	-	-	-	-	-	-	-	Up is Good	◀▶ Neutral
		Benchmark - SSAC Industry Standard	Annual	80.00%	-	-	-	-	-	-	-		
	CFS01	Overall Customer Centre Satisfaction (%) - CYC	Monthly	93.13%	94.15%	94.73%	94.60%	94.55%	95.09%	94.73%	-	Up is Good	◀▶ Neutral
	COMP01	% of ST1 complaints responded to within 5 days	Quarterly	58.76%	-	-	56.10%	77.00%	-	-	-	Up is Good	◀▶ Neutral



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1. Customer Services	OCC06B	Number of days taken to process Housing Benefit new claims and change events (DWP measure)	Monthly	3.2	2.67	(Avail May 2020)	2.44	3.01	3.46	-	-	Up is Bad	◀▶ Neutral
		Benchmark - National Data	Quarterly	7.6	6.74	(Avail Oct 2020)	6.86	-	-	-	-		
	OCC07	Benefit Reception Numbers	Monthly	1,054	393	(Avail May 2020)	285	268	367	-	-	Neutral	◀▶ Neutral
	OCC08	Average Benefit Caseload for CYC	Monthly	11,019	10,594	(Avail May 2020)	10,202	9,963	9,862	-	-	Up is Bad	▼ Green
	OD01	Number of hits on yorkopendata.org	Monthly	128,666	88,725	86,022	22,700	18,639	21,967	22,716	-	Up is Good	▼ Red
	OD08	Number of new datasets added to yorkopendata.org	Monthly	109	63	104	15	18	3	68	-	Up is Good	▲ Green
	TAP02	% of panel satisfied with the way the council runs things	Quarterly	62.13%	57.33%	51.00%	55.56%	NC	51.00%	NC	-	Up is Good	▼ Red
		Benchmark - LG Inform	Annual	72.50%	60.00%	63.00%	60.00%	-	63.00%	-	-		
		% of panel dissatisfied with the way the council runs things	Quarterly	22.80%	22.10%	19.65%	21.62%	NC	19.65%	NC	-	Up is Bad	▼ Green
	YCC030	Footfall in Customer Centre - % served within target wait time	Monthly	78.37%	81.87%	83.78%	83.22%	83.87%	84.72%	83.31%	-	Up is Good	▲ Green
	YCC030a	Footfall in Customer Centre - Average wait time (Minutes)	Monthly	6.59	7	6	6	6	5	6	-	Up is Bad	◀▶ Neutral
	YCC178	YCC & Benefits % Calls answered in 20 seconds - TOTAL	Weekly	78.30%	72.60%	69.60%	61.00%	65.40%	76.50%	75.50%	-	Up is Good	▼ Red
		Benchmark - SSAC Industry Standard	Annual	80.00%	80.00%	80.00%	-	-	-	-	-		
YCC179	YCC & Benefits % Calls Answered - TOTAL	Weekly	96.80%	95.20%	93.60%	92.30%	92.90%	92.90%	96.40%	-	Up is Good	◀▶ Neutral	



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2. Financial Services	BPI108	Forecast Budget Outturn (£000s Overspent / - Underspent) - All Directorates	Quarterly	£-46	£1,132	£4,149	£2,384	£2,453	£3,948	£4,149	-	Up is Bad Red
	BPI110	Forecast Budget Outturn (£000s Overspent / - Underspent) (excluding contingency) - CYC	Quarterly	£-620	£-153	£1,794	£1,884	£1,853	£2,805	£1,794	-	Up is Bad Red
	BUR01	Business Rates - Rateable Value	Monthly	£254,662,152	£255,782,931	(Avail May 2020)	£255,623,506	£255,273,836	£255,929,351	-	-	Neutral Neutral
	CES44	Cost of landfill tax - Combined (excluding liquid waste) - (YTD)	Discontinued	£4,565,883	-	-	-	-	-	-	-	Up is Bad Neutral
	DOD00	Indices of Multiple Deprivation	Five Years	12.22 (2015)	11.73 (2019)	(Avail 2020)	-	-	-	-	-	Up is Bad Green
		National Rank (1 is Bad) (Rank out of 317)	Five Years	259 (2015)	267 (2019)	(Avail 2020)	-	-	-	-	-	
	OCC01	% of council tax collected in year - (YTD)	Monthly	97.33%	97.58%	(Avail May 2020)	29.05%	55.80%	84.20%	-	-	Up is Good Neutral
		Benchmark - National Data (England)	Annual	97.10%	97.00%	(Avail Jul 2020)	-	-	-	-	-	
		Benchmark - Regional Data	Annual	96.00%	96.40%	(Avail Jul 2020)	-	-	-	-	-	
		National Rank (Rank out of 353)	Annual	195	160	(Avail Jul 2020)	-	-	-	-	-	
		Regional Rank (Rank out of 21)	Annual	9	7	(Avail Jul 2020)	-	-	-	-	-	
	OCC02	Council tax receipts collected in year (£m) - (YTD)	Monthly	100.36	105.38	(Avail May 2020)	32.16	64.14	95.47	-	-	Up is Good Green
	OCC03	% of non-domestic rates collected in year - (YTD)	Monthly	98.89%	98.69%	(Avail May 2020)	31.26%	57.49%	82.01%	-	-	Up is Good Neutral
		Benchmark - National Data (England)	Annual	98.40%	98.30%	(Avail Jul 2020)	-	-	-	-	-	
		Benchmark - Regional Data	Annual	98.00%	98.20%	(Avail Jul 2020)	-	-	-	-	-	
		National Rank (Rank out of 353)	Annual	100	100	(Avail Jul 2020)	-	-	-	-	-	
		Regional Rank (Rank out of 21)	Annual	5	6	(Avail Jul 2020)	-	-	-	-	-	



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2. Financial Services	OCC04	% reduction in non-domestic rates prior year's balances - (YTD)	Monthly	43.38%	43.92%	(Avail May 2020)	18.44%	31.99%	35.95%	-	-	Up is Good	◀▶ Neutra
	OCC05	% reduction in council tax prior year's balances - (YTD)	Monthly	34.06%	34.12%	(Avail May 2020)	12.60%	21.73%	28.34%	-	-	Up is Good	◀▶ Neutral
	OCC10	Non-domestic receipts collected in year (£m) - (YTD)	Monthly	102.76	105	(Avail May 2020)	32.73	60.53	86.42	-	-	Up is Good	▲ Green
	OCC12	New Homes Bonus Grant (£m) - (Cumulative to 16/17, then Annual Settlement)	Annual	£3.21	£3.65	£3.68	-	-	-	-	-	Up is Good	◀▶ Neutral
	OCC15	% of supplier invoices paid within 30 days (including disputed)	Quarterly	92.70%	90.65%	92.26%	92.17%	91.74%	92.39%	92.72%	-	Up is Good	◀▶ Neutral
	TAP03	% of panel agree the council provides value for money	Quarterly	45.45%	43.14%	38.07%	43.00%	NC	38.07%	NC	-	Up is Good	▼ Red
		Benchmark - LG Inform	Annual	55.30%	44.00%	48.00%	44.00%	-	48.00%	-	-		
		% of panel disagree the council provides value for money	Quarterly	23.89%	17.21%	19.76%	19.00%	NC	19.76%	NC	-	Up is Bad	◀▶ Neutral
	YCC001	YFAS Emergency payments (£) TOTAL - (YTD)	Weekly	£12,533	£14,036	£14,581	£3,081	£7,017	£10,428	£14,581	-	Neutral	◀▶ Neutral
	YCC002	YFAS Emergency payments Budget (£)	Weekly	£14,000	£14,000	£14,000	£14,000	£14,000	£14,000	£14,000	-	Neutral	◀▶ Neutral
	YCC004	YFAS Community payments (£) TOTAL - (YTD)	Weekly	£148,987	£191,164	£172,883	£38,843	£81,879	£132,407	£172,883	-	Neutral	◀▶ Neutral
	YCC005	YFAS Community payments (£) Budget	Weekly	£135,590	£135,590	£135,590	£135,590	£135,590	£135,590	£135,590	-	Neutral	◀▶ Neutral
	YCC007	YFAS CTS Discretionary (£) TOTAL - (YTD)	Weekly	£18,557	£18,832	£8,985	£6,426	£7,435	£8,607	£8,985	-	Neutral	◀▶ Neutral
	YCC008	YFAS CTS Discretionary (£) Budget	Weekly	£60,000	£60,000	£60,000	£60,000	£60,000	£60,000	£60,000	-	Neutral	◀▶ Neutral
	YCC022	Number of YFAS applications - Grand Total - (YTD)	Weekly	1,159	1,328	924	270	535	845	924	-	Neutral	◀▶ Neutral



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3. Risk Management	COR01	Key Corporate Risks - CYC	Quarterly	12	12	-	12	13	13	-	-	Neutral	◄◄ Neutral
	CORP02La	Red rated Large Projects - CYC	Quarterly	1	0	-	0	0	0	-	-	Neutral	◄◄ Neutral
	CORP02Lb	Amber rated Large Projects - CYC	Quarterly	6	8	-	8	9	9	-	-	Neutral	◄◄ Neutral
4. Information Governance	FOI01	FOI & EIR - Total Received - (YTD)	Quarterly	1,852	2,068	-	455	932	-	-	-	Neutral	◄◄ Neutral
	FOI02	FOI & EIR - % In time - (YTD)	Quarterly	89.20%	90.86%	-	80.40%	83.05%	-	-	-	Up is Good	◄◄ Neutral
	FOI03	FOI & EIR - % Out of time - (YTD)	Quarterly	10.80%	9.14%	-	19.60%	16.95%	-	-	-	Up is Bad	▲ Red
	FOI05	DP (Data Protection Act) / SAR (Subject Access Request) - Total Received - (YTD)	Quarterly	105	129	-	44	83	-	-	-	Neutral	◄◄ Neutral
		DP (Data Protection Act) / SAR (Subject Access Request) - In time - (YTD)	Quarterly	87	103	-	33	65	-	-	-	Neutral	◄◄ Neutral
		DP (Data Protection Act) / SAR (Subject Access Request) - % In time - (YTD)	Quarterly	82.80%	79.84%	-	75.00%	78.31%	-	-	-	Up is Good	▼ Red
5. Human Resources	OCC09	CYC Apprenticeships	Quarterly	22	23	-	24	23	23	-	-	Up is Good	◄◄ Neutral
	OCC16	No of CYC Apprenticeship starts (inc LA maintained schools)	Monthly	-	44	-	4	7	6	-	-	Up is Good	◄◄ Neutral
	STF01	Staff Headcount - CYC Total (Including Schools) - (Snapshot)	Monthly	4,215	3,933	3,748	3,837	3,700	3,711	3,748	-	Neutral	◄◄ Neutral
		Staff Headcount - CYC Total (Excluding Schools) - (Snapshot)	Monthly	2,460	2,574	2,593	2,546	2,571	2,576	2,593	-	Neutral	◄◄ Neutral
	STF08	Staff FTE - CYC Total (Including Schools) - (Snapshot)	Monthly	3,149.1	3,024.95	2,945.6	2,963.07	2,895.32	2,913.92	2,945.6	-	Neutral	◄◄ Neutral
		Staff FTE - CYC Total (Excluding Schools) - (Snapshot)	Monthly	1,972.2	2,107.85	2,147.76	2,095.08	2,113.1	2,127.72	2,147.76	-	Neutral	◄◄ Neutral



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5. Human Resources	STF100	Average Sickness Days per FTE - CYC (Including Schools) - (Rolling 12 Month)	Monthly	9.7	10.18	10.29	10.07	10.12	10.34	10.29	-	Up is Bad	◄► Neutral
		Average Sickness Days per FTE - CYC (Excluding Schools) - (Rolling 12 Month)	Monthly	11.5	11.3	11.56	11.05	11.13	11.45	11.56	8.5	Up is Bad	◄► Neutral
		Benchmark - CIPD (All Sectors)	Annual	NC	6.6	-	-	-	-	-	-		
		Benchmark - CIPD (Public Sector)	Annual	NC	8.5	-	-	-	-	-	-		
	STF107	Voluntary Turnover (%) - CYC Total (Including Schools) - (Rolling 12 Month)	Monthly	10.88%	8.97%	9.12%	9.88%	9.54%	8.97%	9.12%	-	Up is Bad	◄► Neutral
		Voluntary Turnover (%) - CYC Total (Excluding Schools) - (Rolling 12 Month)	Monthly	7.55%	7.82%	7.25%	8.85%	8.42%	7.78%	7.25%	-	Up is Bad	◄► Neutral
	STF90	PDR Completion (%) - CYC - (Snapshot)	Monthly	90.40%	86.34%	82.31%	32.37%	76.47%	80.96%	82.31%	-	Up is Good	▼ Red
6. Registrars	PP08	% of births registered within 42 days	Monthly	-	98.00%	99.00%	100.00%	99.00%	99.00%	98.00%	-	Up is Good	◄► Neutral
		Benchmark - National Data	Monthly	-	97.00%	98.00%	98.00%	98.00%	98.00%	98.00%	-		
		Benchmark - Regional Data	Monthly	-	98.00%	98.00%	99.00%	98.00%	99.00%	99.00%	-		
	PP09	% of still births registered within 42 days	Monthly	-	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	-	Up is Good	◄► Neutral
		Benchmark - National Data	Monthly	-	98.00%	98.00%	98.00%	99.00%	98.00%	98.00%	-		
		Benchmark - Regional Data	Monthly	-	98.00%	99.00%	100.00%	100.00%	98.00%	98.00%	-		
	PP10	% of deaths registered within 5 days	Monthly	-	86.00%	89.00%	89.00%	91.00%	88.00%	90.00%	-	Up is Good	◄► Neutral
		Benchmark - National Data	Monthly	-	80.00%	79.00%	78.00%	83.00%	81.00%	77.00%	-		
		Benchmark - Regional Data	Monthly	-	85.00%	86.00%	85.00%	89.00%	87.00%	83.00%	-		



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7. Large Projects	CORP10L	Large Project - Local Plan	Quarterly	Amber	Amber	-	Amber	Amber	Amber	-	-	Neutral	◀▶ Neutral
		Large Project - Community Stadium	Quarterly	Green	Green	-	Green	Green	Green	-	-	Neutral	◀▶ Neutral
		Large Project - York Central	Quarterly	Amber	Amber	-	Amber	Amber	Amber	-	-	Neutral	◀▶ Neutral
		Large Project - Castle Gateway	Quarterly	Amber	Amber	-	Amber	Amber	Amber	-	-	Neutral	◀▶ Neutral
		Large Project - Guildhall	Quarterly	Red	Green	-	Green	Green	Green	-	-	Neutral	◀▶ Neutral
		Large Project - Older Person's Accommodation	Quarterly	Green	Green	-	Green	Green	Green	-	-	Neutral	◀▶ Neutral
		Large Project - Outer Ring Road (A1237)	Quarterly	Amber	Amber	-	Amber	Amber	Amber	-	-	Neutral	◀▶ Neutral
		Large Project - Housing development (HCA partnership)	Quarterly	Amber	Amber	-	Amber	Amber	Amber	-	-	Neutral	◀▶ Neutral
		Large Project - Adult Social Care Future Focus	Quarterly	Green	Green	-	Green	Green	Green	-	-	Neutral	◀▶ Neutral
		Large Project - Provision of School Places	Quarterly	Green	Amber	-	Amber	Amber	Amber	-	-	Neutral	◀▶ Neutral
		Large Project - Specialist Disabled Children Short Break Facility	Quarterly	Green	Green	-	Green	Green	Green	-	-	Neutral	◀▶ Neutral
		Large Project - Housing ICT Programme	Quarterly	-	Green	-	Green	Green	Green	-	-	Neutral	◀▶ Neutral
		Large Project - Smart Travel Evolution Programme (STEP)	Quarterly	-	Amber	-	Amber	Amber	Amber	-	-	Neutral	◀▶ Neutral
		Large Project - Procurement of MSA and Strategic Engagement Technology Partner	Quarterly	-	Green	-	Green	NC	Green	-	-	Neutral	◀▶ Neutral
		Large Project - Flood Risk	Quarterly	-	Green	-	Green	Green	Green	-	-	Neutral	◀▶ Neutral
		Large Project - City Centre Access Project	Quarterly	-	Amber	-	Amber	Amber	Amber	-	-	Neutral	◀▶ Neutral
		Large Project - Parking Review	Quarterly	-	Green	-	Green	Green	Green	-	-	Neutral	◀▶ Neutral
		Large Project - Sufficiency Strategy	Quarterly	-	Green	-	Green	Green	Green	-	-	Neutral	◀▶ Neutral
		Large Project - Inclusion Review	Quarterly	-	Green	-	Green	Green	Green	-	-	Neutral	◀▶ Neutral