



Portfolio - Finance and Performance 2018/2019

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Produced by the Business Intelligence Hub June 2019

			Previous Years			2018/2019				Target	Polarity	DOT
		Collection Frequency	2016/2017	2017/2018	2018/2019	Q1	Q2	Q3	Q4			
1. Customer Services	CFD03	Number of external calls answered within 20 seconds - CYC	Quarterly	629,381	548,748	-	123,081	-	-	-	Neutral	◀▶ Neutral
	CFD03a	% of external calls answered within 20 seconds - CYC	Quarterly	89.01%	89.75%	-	87.70%	-	-	-	Up is Good	◀▶ Neutral
		Benchmark - SSAC Industry Standard	Annual	80.00%	80.00%	-	-	-	-	-		
	CFS01	Overall Customer Centre Satisfaction (%) - CYC	Monthly	92.48%	93.13%	94.15%	93.16%	NA	93.33%	96.19%	Up is Good	◀▶ Neutral
	COMP01	% of ST1 complaints responded to within 5 days	Quarterly	75.40%	58.76%	-	39.60%	49.44%	50.10%	56.90%	Up is Good	◀▶ Neutral
	FOI01	FOI & EIR - Total Received - (YTD)	Quarterly	1,719	1,852	2,068	554	1,057	1,528	2,068	Neutral	◀▶ Neutral
	FOI02	FOI & EIR - % In time - (YTD)	Quarterly	93.14%	89.20%	90.86%	92.80%	92.24%	91.36%	90.86%	Up is Good	◀▶ Neutral
	FOI05	DP (Data Protection Act) / SAR (Subject Access Request) - Total Received - (YTD)	Quarterly	106	105	129	35	59	98	129	Neutral	◀▶ Neutral
		DP (Data Protection Act) / SAR (Subject Access Request) - In time - (YTD)	Quarterly	89	87	103	29	44	79	103	Neutral	◀▶ Neutral
		DP (Data Protection Act) / SAR (Subject Access Request) - % In time - (YTD)	Quarterly	83.96%	82.80%	79.84%	82.80%	74.58%	80.61%	79.84%	Up is Good	◀▶ Neutral
	OD01	Number of hits on yorkopendata.org	Monthly	93,797	128,666	88,725	22,576	22,158	22,684	21,307	Up is Good	◀▶ Neutral
	OD08	Number of new datasets added to yorkopendata.org	Monthly	273	109	63	14	28	12	9	Up is Good	▼ Red
	TAP02	% of panel satisfied with the way the council runs things	Quarterly	65.54%	62.13%	57.33%	60.29%	NC	57.33%	NC	Up is Good	▼ Red
		Benchmark - LG Inform	Annual	64.00%	72.50%	60.00%	-	-	60.00%	-		
		% of panel dissatisfied with the way the council runs things	Quarterly	20.32%	22.80%	22.10%	23.05%	NC	22.10%	NC	Up is Bad	◀▶ Neutral
	YCC030	Footfall in Customer Centre - % served within target wait time	Monthly	74.69%	78.37%	81.87%	79.00%	83.03%	82.12%	83.55%	Up is Good	▲ Green
	YCC030a	Footfall in Customer Centre - Average wait time (Minutes)	Monthly	7.13	6.59	7	7	6	6	5	Up is Bad	◀▶ Neutral

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1. Customer Services	YCC178	YCC & Benefits % Calls answered in 20 seconds - TOTAL	Weekly	74.90%	78.30%	72.60%	71.20%	77.50%	71.30%	69.70%	-	Up is Good	◀▶ Neutral
		Benchmark - SSAC Industry Standard	Annual	80.00%	80.00%	80.00%	-	-	-	-	-		
	YCC179	YCC & Benefits % Calls Answered - TOTAL	Weekly	95.60%	96.80%	95.20%	94.80%	96.80%	95.00%	94.10%	-	Up is Good	◀▶ Neutral
	YCC201	Digital Services Transactions / Channel Shift (%)	Quarterly	-	-	-	-	-	-	-	-	Up is Good	◀▶ Neutral
2. Financial Services	BPI108	Forecast Budget Outturn (£000s Overspent / - Underspent) - All Directorates	Quarterly	£624	£-46	£1,132	£1,845	£1,567	£1,523	£1,132	-	Up is Bad	▲ Red
	BPI110	Forecast Budget Outturn (£000s Overspent / - Underspent) - CYC	Quarterly	£-542	£-620	£-153	£1,545	£1,267	£1,173	£-153	-	Up is Bad	▼ Green
	BUR01	Business Rates - Rateable Value	Monthly	£247,348,791	£254,662,152	£255,782,931	£254,045,397	£253,954,041	£254,937,091	£255,782,931	-	Neutral	◀▶ Neutral
	CES44	Cost of landfill tax - Combined (excluding liquid waste) - (YTD)	Discontinued	£4,440,959	£4,565,883	-	-	-	-	-	-	Up is Bad	◀▶ Neutral
	DOD00	Indices of Multiple Deprivation	Five Years	12.93 (2010)	12.22 (2015)	(Avail 2020)	-	-	-	-	-	Up is Bad	▼ Green
		National Rank (1 is Bad) (Rank out of 326)	Five Years	234 (2010)	259 (2015)	(Avail 2020)	-	-	-	-	-		
	OCC01	% of council tax collected in year - (YTD)	Monthly	97.57%	97.33%	97.58%	29.17%	55.60%	83.85%	97.58%	97.80%	Up is Good	◀▶ Neutral
		Benchmark - National Data (England)	Annual	97.20%	97.10%	-	-	-	-	-	-		
		Benchmark - Regional Data	Annual	96.20%	96.00%	-	-	-	-	-	-		
		National Rank (Rank out of 353)	Annual	178	195	-	-	-	-	-	-		
		Regional Rank (Rank out of 22)	Annual	8	9	-	-	-	-	-	-		
	OCC02	Council tax receipts collected in year (£m) - (YTD)	Monthly	95.8	100.36	105.38	31.9	61.37	91.4	105.38	-	Up is Good	▲ Green

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2. Financial Services	OCC03	% of non-domestic rates collected in year - (YTD)	Monthly	99.04%	98.89%	98.69%	30.41%	58.36%	83.01%	98.69%	98.50%	Up is Good	◀▶ Neutral
		Benchmark - National Data (England)	Annual	98.20%	98.40%	-	-	-	-	-	-		
		Benchmark - Regional Data	Annual	97.90%	98.00%	-	-	-	-	-	-		
		National Rank (Rank out of 353)	Annual	58	100	-	-	-	-	-	-		
		Regional Rank (Rank out of 22)	Annual	3	5	-	-	-	-	-	-		
	OCC04	% reduction in non-domestic rates prior year's balances - (YTD)	Monthly	42.09%	43.38%	43.92%	29.53%	38.97%	45.80%	43.92%	42.00%	Up is Good	◀▶ Neutral
	OCC05	% reduction in council tax prior year's balances - (YTD)	Monthly	34.20%	34.06%	34.12%	16.01%	26.06%	33.69%	34.12%	42.00%	Up is Good	◀▶ Neutral
	OCC06B	Number of days taken to process Housing Benefit new claims and change events (DWP measure)	Monthly	5.58	3.2	2.67	2.97	3.51	3.61	1.84	-	Up is Bad	▼ Green
		Benchmark - National Data	Quarterly	9	7.6	-	8.23	9.19	9.37	-	-		
	OCC07	Benefit Reception Numbers	Monthly	1,290	1,054	393	451	382	341	397	-	Neutral	◀▶ Neutral
	OCC08	Average Benefit Caseload for CYC	Monthly	11,874	11,019	10,594	10,909	10,676	10,486	10,304	-	Up is Bad	◀▶ Neutral
	OCC10	Non-domestic receipts collected in year (£m) - (YTD)	Monthly	104.77	102.76	105	32.53	61.6	88.06	104.7	-	Up is Good	◀▶ Neutral
	OCC12	New Homes Bonus Grant (£m) - (Cumulative to 16/17, then Annual Settlement)	Annual	£4.65	£3.21	£3.65	£3.65	-	-	-	-	Up is Good	◀▶ Neutral
	OCC15	% of supplier invoices paid within 30 days (including disputed)	Quarterly	91.19%	92.70%	-	88.65%	89.25%	91.79%	92.90%	-	Up is Good	◀▶ Neutral
	TAP03	% of panel agree the council provides value for money	Quarterly	45.33%	45.45%	43.14%	42.68%	NC	43.14%	NC	-	Up is Good	◀▶ Neutral
		Benchmark - LG Inform	Annual	43.00%	55.30%	44.00%	-	-	44.00%	-	-		
		% of panel disagree the council provides value for money	Quarterly	24.06%	23.89%	17.21%	23.51%	NC	17.21%	NC	-	Up is Bad	◀▶ Neutral
	YCC001	YFAS Emergency payments (£) TOTAL - (YTD)	Weekly	£31,188	£12,533	£14,036	£1,285	£4,745	£7,950	£14,036	-	Neutral	◀▶ Neutral

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2. Financial Services	YCC002	YFAS Emergency payments Budget (£)	Weekly	£106,160	£14,000	£14,000	£14,000	£14,000	£14,000	£14,000	-	Neutral	◀▶ Neutral
	YCC004	YFAS Community payments (£) TOTAL - (YTD)	Weekly	£170,929	£148,987	£191,164	£41,818	£90,667	£144,187	£191,164	-	Neutral	◀▶ Neutral
	YCC005	YFAS Community payments (£) Budget	Weekly	£263,140	£135,590	£135,590	£135,590	£135,590	£135,590	£135,590	-	Neutral	◀▶ Neutral
	YCC007	YFAS CTS Discretionary (£) TOTAL - (YTD)	Weekly	£23,957	£18,557	£18,832	£12,424	£15,790	£18,132	£18,832	-	Neutral	◀▶ Neutral
	YCC008	YFAS CTS Discretionary (£) Budget	Weekly	£90,290	£60,000	£60,000	£60,000	£60,000	£60,000	£60,000	-	Neutral	◀▶ Neutral
	YCC022	Number of YFAS applications - Grand Total - (YTD)	Weekly	1,256	1,159	1,328	249	571	942	1,328	-	Neutral	◀▶ Neutral
3. Risk Management	COR01	Key Corporate Risks - CYC	Quarterly	10	12	12	12	12	12	12	-	Neutral	◀▶ Neutral
	CORP02 La	Red rated Large Projects - CYC	Quarterly	1	1	0	0	0	0	0	-	Neutral	◀▶ Neutral
	CORP02 Lb	Amber rated Large Projects - CYC	Quarterly	5	6	8	9	8	9	8	-	Neutral	◀▶ Neutral
4. Human Resources	OCC09	CYC Apprenticeships	Discontinued	25	22	-	27	-	-	-	-	Up is Good	◀▶ Neutral
	OCC16	No of CYC Apprenticeship starts (inc LA maintained schools)	Quarterly	-	-	18 (Oct-Mar)	-	-	9	9	-	Up is Good	◀▶ Neutral
	STF01	Staff Headcount - CYC Total (Including Schools) - (Snapshot)	Monthly	4,895	4,215	3,933	3,915	3,934	3,932	3,933	-	Neutral	◀▶ Neutral
		Staff Headcount - CYC Total (Excluding Schools) - (Snapshot)	Monthly	2,610	2,460	2,574	2,472	2,557	2,561	2,574	-	Neutral	◀▶ Neutral
	STF08	Staff FTE - CYC Total (Including Schools) - (Snapshot)	Monthly	3,631.2	3,149.1	3,024.95	2,950	2,999.1	3,023.5	3,024.95	-	Neutral	◀▶ Neutral
		Staff FTE - CYC Total (Excluding Schools) - (Snapshot)	Monthly	2,071.6	1,972.2	2,107.85	1,994.8	2,071.4	2,097	2,107.85	-	Neutral	◀▶ Neutral
	STF100	Average Sickness Days per FTE - CYC (Including Schools) - (Rolling 12 Month)	Monthly	9	9.7	10.18	10	10.2	10.3	10.18	-	Up is Bad	▲ Red

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4. Human Resources	STF100	Average Sickness Days per FTE - CYC (Excluding Schools) - (Rolling 12 Month)	Monthly	10.2	11.5	11.3	11.8	11.8	11.7	11.3	-	Up is Bad	◀▶ Neutral	
		Benchmark - CIPD (All Sectors)	Annual	6.3	-	6.6	-	-	-	-	-			
		Benchmark - CIPD (Public Sector)	Annual	8.5	-	8.5	-	-	-	-	-			
		Benchmark - LGA Worker Survey (Excluding Teachers)	Annual	8.9	-	-	-	-	-	-	-			
	STF107	Voluntary Turnover (%) - CYC Total (Including Schools) - (Rolling 12 Month)	Monthly	10.00%	10.88%	8.97%	9.83%	9.42%	8.89%	8.97%	-	Up is Bad	◀▶ Neutral	
		Voluntary Turnover (%) - CYC Total (Excluding Schools) - (Rolling 12 Month)	Monthly	7.60%	7.55%	7.82%	6.84%	7.46%	7.71%	7.82%	-	Up is Bad	◀▶ Neutral	
	STF90	PDR Completion (%) - CYC - (Snapshot)	Monthly	75.90%	90.40%	86.34%	36.70%	77.77%	82.26%	86.34%	-	Up is Good	◀▶ Neutral	
5. Large Projects	CORP10 L	Large Project - Local Plan	Quarterly	Amber	Amber	Amber	Amber	Amber	Amber	Amber	-	Neutral	◀▶ Neutral	
		Large Project - Community Stadium	Quarterly	Amber	Green	Green	Green	Green	Green	Green	Green	-	Neutral	◀▶ Neutral
		Large Project - York Central	Quarterly	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	-	Neutral	◀▶ Neutral
		Large Project - Castle Gateway	Quarterly	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	-	Neutral	◀▶ Neutral
		Large Project - Guildhall	Quarterly	Green	Red	Green	Amber	Amber	Amber	Green	Green	-	Neutral	◀▶ Neutral
		Large Project - Older Person's Accommodation	Quarterly	Green	Green	Green	Green	Green	Green	Green	Green	-	Neutral	◀▶ Neutral
		Large Project - Outer Ring Road (A1237)	Quarterly	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	-	Neutral	◀▶ Neutral
		Large Project - Allerton Park (NYCC Managed)	Quarterly	Green	Green	Closed	Amber	Amber	Amber	Closed	Closed	-	Neutral	◀▶ Neutral
		Large Project - Housing development (HCA partnership)	Quarterly	-	Amber	Amber	Amber	Amber	Amber	Amber	Amber	-	Neutral	◀▶ Neutral
		Large Project - Adult Social Care Future Focus	Quarterly	-	Green	Green	Green	Green	Green	Green	Green	-	Neutral	◀▶ Neutral
		Large Project - Provision of School Places	Quarterly	-	Green	Amber	Amber	Amber	Amber	Amber	Amber	-	Neutral	◀▶ Neutral
		Large Project - Specialist Disabled Children Short Break Facility	Quarterly	-	Green	Green	Green	Green	Green	Green	Green	-	Neutral	◀▶ Neutral

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5. Large Projects	CORP10 L	Large Project - Library Procurement Project	Quarterly	-	Green	Green	Green	Green	Green	Green	-	Neutral	◀▶ Neutral
		Large Project - Housing ICT Programme	Quarterly	-	-	Green	Amber	Green	Amber	Green	-	Neutral	◀▶ Neutral
		Large Project - Smart Travel Evolution Programme (STEP)	Quarterly	-	-	Amber	N/A	N/A	N/A	Amber	-	Neutral	◀▶ Neutral
		Large Project - Procurement of ICT Services	Quarterly	-	-	Green	N/A	N/A	N/A	Green	-	Neutral	◀▶ Neutral
		Large Project - Flood Risk	Quarterly	-	-	Green	N/A	N/A	N/A	Green	-	Neutral	◀▶ Neutral
		Large Project - City Centre Access Project	Quarterly	-	-	Amber	N/A	N/A	N/A	Amber	-	Neutral	◀▶ Neutral
		Large Project - Parking Review	Quarterly	-	-	Green	N/A	N/A	N/A	Green	-	Neutral	◀▶ Neutral
		Large Project - Sufficiency Strategy	Quarterly	-	-	Green	N/A	N/A	N/A	Green	-	Neutral	◀▶ Neutral
		Large Project - Inclusion Review	Quarterly	-	-	Green	N/A	N/A	N/A	Green	-	Neutral	◀▶ Neutral