



Portfolio - Finance and Performance 2017/2018

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Produced by the Strategic Business Intelligence Hub November 2017

				Previous Years			2017/2018						
			Collection Frequency	2014/2015	2015/2016	2016/2017	Q1	Q2	Q3	Q4	Target	Polarity	DOT
1. Customer Services	CFD03	Number of external calls answered within 20 seconds - CYC	Quarterly	623,686	672,088	629,381	146,073	-	-	-	-	Neutral	◀▶ Neutral
	CFD03a	% of external calls answered within 20 seconds - CYC	Quarterly	91.27%	88.15%	89.01%	87.57%	-	-	-	-	Up is Good	◀▶ Neutral
		Benchmark - SSAC Industry Standard	Annual	80.00%	80.00%	80.00%	-	-	-	-	-		
	CFS01	Overall Customer Centre Satisfaction (%) - CYC	Monthly	58.15%	91.54%	92.48%	93.23%	92.51%	-	-	-	Up is Good	◀▶ Neutral
	COMP01	% of complaints responded to within 5 days	Quarterly	-	-	75.40%	73.20%	60.97%	-	-	-	Up is Good	▼ Red
	FOI01	FOI & EIR - Total Received - (YTD)	Quarterly	1,864	1,670	1,719	401	849	-	-	-	Neutral	◀▶ Neutral
	FOI02	FOI & EIR - % In time - (YTD)	Quarterly	94.00%	95.60%	93.14%	92.50%	91.64%	-	-	-	Up is Good	◀▶ Neutral
	FOI05	DP (Data Protection Act) / SAR (Subject Access Request) - Total Received - (YTD)	Quarterly	131	83	106	13	28	-	-	-	Neutral	◀▶ Neutral
		DP (Data Protection Act) / SAR (Subject Access Request) - In time - (YTD)	Quarterly	92	64	89	11	24	-	-	-	Neutral	◀▶ Neutral
		DP (Data Protection Act) / SAR (Subject Access Request) - % In time - (YTD)	Quarterly	70.23%	77.11%	83.96%	84.60%	85.71%	-	-	-	Up is Good	◀▶ Neutral
	OD01	Number of hits on yorkopendata.org	Monthly	7,611	91,782	93,797	37,514	39,221	-	-	-	Up is Good	▲ Green
	OD08	Number of new datasets added to yorkopendata.org	Monthly	285	337	273	19	55	-	-	-	Up is Good	▲ Green
	TAP02	% of panel satisfied with the way the council runs things	Quarterly	NC	NC	65.54%	64.76%	-	-	-	-	Up is Good	◀▶ Neutral
		Benchmark - LG Inform	Annual	66.30%	65.40%	50.00%	-	-	-	-	-		
		% of panel dissatisfied with the way the council runs things	Quarterly	NC	NC	20.32%	20.26%	-	-	-	-	Up is Bad	◀▶ Neutral
	YCC030	Footfall in Customer Centre - % served within target wait time	Monthly	74.00%	70.00%	74.69%	78.01%	78.96%	-	-	-	Up is Good	▲ Green
	YCC030a	Footfall in Customer Centre - Average wait time (Minutes)	Monthly	7.8	8.49	7.13	6.62	6.1	-	-	-	Up is Bad	▼ Green

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1. Customer Services	YCC117	YCC % Calls answered in 20 seconds - TOTAL	Weekly	47.60%	64.90%	75.70%	72.67%	81.60%	-	-	-	Up is Good	▲ Green
		Benchmark - SSAC Industry Standard	Annual	80.00%	80.00%	80.00%	-	-	-	-	-		
	YCC201	Digital Services Transactions / Channel Shift (%)	Quarterly	-	-	-	-	-	-	-	-	Up is Good	◄► Neutral
2. Financial Services	adcs03	Deprivation: % of the population living in the 20% most deprived Lower Super Output Areas	Annual	3.86% (2015)	-	-	-	-	-	-	-	Up is Bad	◄► Neutral
	BPI108	Forecast Budget Outturn (£000s Overspent / - Underspent) - All Directorates	Quarterly	£1,341	£944	£624	£986	£796	-	-	-	Up is Bad	◄► Neutral
	BPI110	Forecast Budget Outturn (£000s Overspent / - Underspent) - CYC	Quarterly	£-688	£-876	£-542	£636	£446	-	-	-	Up is Bad	▼ Green
	BUR01	Business Rates - Rateable Value	Monthly	-	-	£247,348,791	£255,784,571	£253,966,276	-	-	-	Neutral	◄► Neutral
	CES44	Cost of landfill tax - Combined (excluding liquid waste) - (YTD)	Quarterly	£4,189,600	£4,992,118	£4,440,959	£1,150,296	-	-	-	-	Up is Bad	◄► Neutral
	DOD00	Indices of Multiple Deprivation	Five Years	12.22 (2015)	(Avail 2020)	(Avail 2025)	-	-	-	-	-	Up is Bad	◄► Neutral
		National Rank (1 is Bad) (Rank out of 326)	Five Years	259 (2015)	(Avail 2020)	(Avail 2025)	-	-	-	-	-		
	OCC01	% of council tax collected in year - (YTD)	Monthly	97.55%	97.50%	97.57%	29.55%	56.07%	-	-	97.80%	Up is Good	◄► Neutral
		Benchmark - National Data (England)	Annual	97.01%	97.10%	97.20%	-	-	-	-	-		
		Benchmark - Regional Data	Annual	95.89%	95.50%	96.20%	-	-	-	-	-		
		National Rank (Rank out of 353)	Annual	203	178	178	-	-	-	-	-		
		Regional Rank (Rank out of 22)	Annual	10	9	8	-	-	-	-	-		
	OCC02	Council tax receipts collected in year (£m) - (YTD)	Monthly	90.27	91.76	95.8	30.74	58.88	-	-	-	Up is Good	▲ Green

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2. Financial Services	OCC03	% of non-domestic rates collected in year - (YTD)	Monthly	98.20%	98.40%	99.04%	32.02%	57.90%	-	-	98.50%	Up is Good	◀▶ Neutral
		Benchmark - National Data (England)	Annual	98.11%	98.20%	98.20%	-	-	-	-	-		
		Benchmark - Regional Data	Annual	97.65%	97.90%	97.90%	-	-	-	-	-		
		National Rank (Rank out of 353)	Annual	183	153	58	-	-	-	-	-		
		Regional Rank (Rank out of 22)	Annual	10	7	3	-	-	-	-	-		
	OCC04	% reduction in non-domestic rates prior year's balances - (YTD)	Monthly	33.09%	30.50%	42.09%	23.80%	27.32%	-	-	42.00%	Up is Good	◀▶ Neutral
	OCC05	% reduction in council tax prior year's balances - (YTD)	Monthly	33.78%	32.30%	34.20%	15.26%	23.39%	-	-	42.00%	Up is Good	◀▶ Neutral
	OCC06B	Number of days taken to process Housing Benefit new claims and change events (DWP measure)	Monthly	5.91	5.87	5.58	4	3.82	-	-	-	Up is Bad	◀▶ Neutral
		Benchmark - National Data	Quarterly	10	8	9	9	-	-	-	-		
	OCC07	Benefit Reception Numbers	Monthly	1,733	1,536	1,290	1,132	822	-	-	-	Neutral	◀▶ Neutral
	OCC08	Average Benefit Caseload for CYC	Monthly	13,461	12,572	11,874	11,617	11,108	-	-	-	Up is Bad	◀▶ Neutral
	OCC10	Non-domestic receipts collected in year (£m) - (YTD)	Monthly	100.38	101.71	104.77	34.48	62.18	-	-	-	Up is Good	▲ Green
	OCC11	% of supplier invoices paid within 30 days	Monthly	96.48%	95.22%	95.48%	96.09%	95.65%	-	-	-	Up is Good	◀▶ Neutral
	OCC12	New Homes Bonus Grant (£m) - (Cumulative)	Annual	£2.99	£3.62	£4.65	£3.21	-	-	-	-	Up is Good	◀▶ Neutral
TAP03	% of panel agree the council provides value for money	Quarterly	NC	NC	45.33%	48.57%	-	-	-	-	-	Up is Good	◀▶ Neutral
	Benchmark - LG Inform	Annual	42.00%	45.40%	38.00%	-	-	-	-	-	-		
	% of panel disagree the council provides value for money	Quarterly	NC	NC	24.06%	21.10%	-	-	-	-	-	Up is Bad	◀▶ Neutral
YCC001	YFAS Emergency payments (£) TOTAL - (YTD)	Weekly	£117,399	£41,612	£31,188	£3,849	£7,251	-	-	-	-	Neutral	◀▶ Neutral

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4. Human Resources	STF107	Voluntary Turnover (%) - CYC Total (Including Schools) - (Rolling 12 Month)	Monthly	8.50%	8.80%	10.00%	11.30%	10.20%	-	-	-	Up is Bad	◀▶ Neutral
		Voluntary Turnover (%) - CYC Total (Excluding Schools) - (Rolling 12 Month)	Monthly	7.00%	7.00%	7.60%	8.30%	7.30%	-	-	-	Up is Bad	◀▶ Neutral
	STF90	PDR Completion (%) - CYC - (Snapshot)	Monthly	58.00%	59.00%	75.90%	27.60%	58.20%	-	-	-	Up is Good	◀▶ Neutral