



## Portfolio - Finance and Performance 2021/2022

No of Indicators = 54 | Direction of Travel (DoT) shows the trend of how an indicator is performing against its Polarity over time.  
Produced by the Business Intelligence Hub June 2022



			Previous Years			2021/2022							
			Collection Frequency	2018/2019	2019/2020	2020/2021	Q1	Q2	Q3	Q4	Target	Polarity	DOT
00. Council Plan Indicators	BPI110	Forecast Budget Outturn (£000s Overspent / - Underspent) - CYC Subtotal (excluding contingency)	Quarterly	£-153	£1,794	£1,328	£7,513	£7,655	£7,597	£2,638	-	Up is Bad	◀▶ Neutral
	STF100	Average Sickness Days per FTE - CYC (Excluding Schools) - (Rolling 12 Month)	Monthly	11.3	11.56	8.8	8.74	9.29	10.09	11.73	-	Up is Bad	◀▶ Neutral
	OCC06B	Number of days taken to process Housing Benefit new claims and change events (DWP measure)	Monthly	2.67	2.3	3.14	3.46	5.15	2.81	2.06	-	Up is Bad	◀▶ Neutral
	YCC057	YCC Average Speed of answer - Operators	Weekly	00:00:21	00:00:21	00:00:16	00:01:22	00:01:20	00:01:28	00:01:44	-	Neutral	◀▶ Neutral
	YCC030	Footfall in Customer Centre - % served within target wait time	Monthly	81.87%	83.78%	90.60%	65.20%	84.40%	74.60%	69.10%	-	Up is Good	◀▶ Neutral
	WEBC02	% of web chats engaged within service level (20 seconds)	Monthly	NC	91.20%	96.20%	94.50%	55.00%	82.00%	78.40%	-	Up is Good	◀▶ Neutral
	IG22a	% of Grade 1 4Cs Complaints responded to 'In Time'	Monthly	56.90%	78.95%	94.00%	50.00%	80.41%	95.59%	97.41%	-	Up is Good	◀▶ Neutral
	IG14da	% of 4Cs Complaints responded to 'In Time'	Monthly	-	-	-	55.56%	85.88%	96.00%	97.51%	-	Up is Good	▲ Green
	OCC09	CYC stand-alone apprenticeships (excluding schools) - (Snapshot)	Quarterly	23	17	14	13	19	19	24	-	Up is Good	▲ Green
	FOI02	FOI & EIR - % Requests responded to In time - (YTD)	Quarterly	90.86%	83.60%	82.17%	76.90%	77.50%	79.20%	81.20%	-	Up is Good	◀▶ Neutral
STF211	% of staff who believe action will be taken following this survey	Quarterly	32.00%	NC	NC	NC	NC	38.00%	-	-	Up is Good	◀▶ Neutral	
1. Customer Services	CFS01	Overall Customer Centre Satisfaction (%) - CYC	Monthly	94.15%	94.73%	96.18%	93.96%	91.62%	94.93%	97.82%	-	Up is Good	◀▶ Neutral
	IG22a	% of Grade 1 4Cs Complaints responded to 'In Time'	Monthly	56.90%	78.95%	94.00%	50.00%	80.41%	95.59%	97.41%	-	Up is Good	◀▶ Neutral
	OCC06B	Number of days taken to process Housing Benefit new claims and change events (DWP measure)	Monthly	2.67	2.3	3.14	3.46	5.15	2.81	2.06	-	Up is Bad	◀▶ Neutral
		Benchmark - National Data	Quarterly	6.74	5.14	4.98	7.65	-	-	-	-		
	OCC07	Benefit Reception Numbers	Monthly	393	289	0	-	-	-	-	-	Neutral	◀▶ Neutral
	OCC08	Average Benefit Caseload for CYC	Monthly	10,594	10,002	10,604	10,634	10,551	10,190	9,717	-	Up is Bad	◀▶ Neutral



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1. Customer Services	OD01	Number of hits on yorkopendata.org	Monthly	88,725	86,022	131,532	30,705	21,771	24,077	25,588	-	Up is Good	◀▶ Neutral
	OD08	Number of new datasets added to yorkopendata.org	Quarterly	63	104	24	3	4	3	4	-	Up is Good	◀▶ Neutral
	TAP02	% of panel satisfied with the way the council runs things	Quarterly	57.33%	51.00%	50.50%	53.00%	NC	50.58%	NC	-	Up is Good	◀▶ Neutral
		Benchmark - LG Inform	Quarterly	60.00%	63.00%	67.00%	68.00%	NC	63.00%	NC	-		
		% of panel dissatisfied with the way the council runs things	Quarterly	22.10%	19.65%	22.52%	24.00%	NC	27.80%	NC	-	Up is Bad	▲ Red
	YCC030	Footfall in Customer Centre - % served within target wait time	Monthly	81.87%	83.78%	90.60%	65.20%	84.40%	74.60%	69.10%	-	Up is Good	◀▶ Neutral
	YCC030a	Footfall in Customer Centre - Average wait time (Minutes)	Monthly	7	6	10	18	6	11	12	-	Up is Bad	▲ Red
	YCC157	Benefits % calls answered in 20 seconds - TOTAL	Weekly	59.30%	43.40%	73.30%	40.70%	4.40%	10.60%	5.60%	-	Up is Good	▼ Red
	YCC178	YCC & Benefits % Calls answered in 20 seconds - TOTAL	Weekly	72.60%	69.60%	77.10%	44.20%	23.00%	31.60%	22.60%	-	Up is Good	▼ Red
		Benchmark - SSAC Industry Standard	Annual	80.00%	80.00%	80.00%	-	-	-	-	-		
	YCC179	YCC & Benefits % Calls Answered - TOTAL	Weekly	95.20%	93.60%	96.50%	86.10%	64.10%	78.00%	69.50%	-	Up is Good	◀▶ Neutral
2. Financial Services	BPI108	Forecast Budget Outturn (£000s Overspent / - Underspent) - All Directorates	Quarterly	£1,132	£4,149	£2,072	£8,313	£8,455	£8,397	£6,028	-	Up is Bad	▲ Red
	BPI110	Forecast Budget Outturn (£000s Overspent / - Underspent) - CYC Subtotal (excluding contingency)	Quarterly	£-153	£1,794	£1,328	£7,513	£7,655	£7,597	£2,638	-	Up is Bad	◀▶ Neutral
	BUR01	Business Rates - Rateable Value	Monthly	£255,782,931	£256,083,171	£255,784,673	£256,392,026	£257,034,251	£256,318,986	£255,734,051	-	Neutral	◀▶ Neutral
	DOD00	Indices of Multiple Deprivation	Five Years	11.73 (2019)	(Avail 2024)	(Avail 2024)	-	-	-	-	-	Up is Bad	◀▶ Neutral
		National Rank (1 is Bad) (Rank out of 317)	Five Years	267 (2019)	(Avail 2024)	(Avail 2024)	-	-	-	-	-		



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			Collection Frequency	2018/2019	2019/2020	2020/2021	Q1	Q2	Q3	Q4	Target	Polarity	DOT
2. Financial Services	OCC01	% of council tax collected in year - (YTD)	Monthly	97.58%	97.46%	96.44%	28.49%	54.35%	81.74%	96.58%	-	Up is Good	◀▶ Neutral
		Benchmark - National Data (England)	Annual	97.00%	98.30%	95.70%	-	-	-	-	-		
		Benchmark - Regional Data	Annual	96.40%	95.71%	95.10%	-	-	-	-	-		
		National Rank (Rank out of 353)	Annual	160	146	156	-	-	-	-	-		
		Regional Rank (Rank out of 21)	Annual	7	7	9	-	-	-	-	-		
	OCC02	Council tax receipts collected in year (£m) - (YTD)	Monthly	105.38	110.38	112.82	35.67	68.95	102.65	119.64	-	Up is Good	▲ Green
	OCC03	% of non-domestic rates collected in year - (YTD)	Monthly	98.69%	97.75%	89.96%	17.15%	47.58%	78.33%	96.38%	-	Up is Good	◀▶ Neutral
		Benchmark - National Data (England)	Annual	98.30%	98.04%	93.02%	-	-	-	-	-		
		Benchmark - Regional Data	Annual	98.20%	97.65%	92.74%	-	-	-	-	-		
		National Rank (Rank out of 353)	Annual	100	210	233	-	-	-	-	-		
		Regional Rank (Rank out of 21)	Annual	6	13	18	-	-	-	-	-		
	OCC04	% reduction in non-domestic rates prior year's balances - (YTD)	Monthly	43.92%	43.09%	18.39%	18.77%	27.71%	35.23%	38.23%	-	Up is Good	▲ Green
	OCC05	% reduction in council tax prior year's balances - (YTD)	Monthly	34.12%	35.66%	30.74%	12.53%	33.49%	48.69%	51.19%	-	Up is Good	▲ Green
	OCC10	Non-domestic receipts collected in year (£m) - (YTD)	Monthly	105	102.57	35	14.58	38.4	62	76.19	-	Up is Good	▲ Green
	OCC12	New Homes Bonus Grant (£m) - (Cumulative to 16/17, then Annual Settlement)	Annual	£3.65	£3.68	£2.68	-	-	-	-	-	Up is Good	◀▶ Neutral
OCC15	% of supplier invoices paid within 30 days (including disputed)	Monthly	90.65%	92.26%	90.49%	92.68%	93.44%	93.57%	88.95%	-	Up is Good	◀▶ Neutral	



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2. Financial Services	TAP03	% of panel agree the council provides value for money	Quarterly	43.14%	38.07%	34.41%	39.00%	NC	36.73%	NC	-	Up is Good	◀▶ Neutral
		Benchmark - LG Inform	Quarterly	44.00%	48.00%	52.00%	49.00%	NC	48.00%	NC	-		
		% of panel disagree the council provides value for money	Quarterly	17.21%	19.76%	27.97%	22.00%	NC	23.27%	NC	-	Up is Bad	◀▶ Neutral
	YCC001	YFAS Emergency payments (£) TOTAL - (YTD)	Weekly	£14,036	£14,581	£56,899	£7,141	£12,708	£21,655	£29,996	-	Neutral	◀▶ Neutral
	YCC002	YFAS Emergency payments Budget (£)	Weekly	£14,000	£14,000	£14,360	£32,190	£32,190	£32,190	£32,190	-	Neutral	◀▶ Neutral
	YCC004	YFAS Community payments (£) TOTAL - (YTD)	Weekly	£191,164	£172,883	£236,639	£59,488	£119,112	£183,705	£231,762	-	Neutral	◀▶ Neutral
	YCC005	YFAS Community payments (£) Budget	Weekly	£135,590	£135,590	£133,760	£127,400	£127,400	£127,400	£127,400	-	Neutral	◀▶ Neutral
	YCC007	YFAS CTS Discretionary (£) TOTAL - (YTD)	Weekly	£18,832	£8,985	£10,998	£2,298	£3,197	£3,884	£10,738	-	Neutral	◀▶ Neutral
	YCC008	YFAS CTS Discretionary (£) Budget	Weekly	£60,000	£60,000	£60,610	£110,000	£110,000	£110,000	£110,000	-	Neutral	◀▶ Neutral
	YCC022	Number of YFAS applications - Grand Total - (YTD)	Weekly	1,328	924	1,707	284	592	942	1,318	-	Neutral	◀▶ Neutral
3. Risk Management	COR01	Key Corporate Risks - CYC	Quarterly	12	13	12	12	12	12	12	-	Neutral	◀▶ Neutral
	CORP02L a	Red rated Large Projects - CYC - (Snapshot)	Quarterly	0	0	1	0	0	0	0	-	Neutral	◀▶ Neutral
	CORP02L b	Amber rated Large Projects - CYC - (Snapshot)	Quarterly	8	11	12	10	13	13	11	-	Neutral	◀▶ Neutral
4. Information Governance	FOI01	FOI & EIR - Total Requests Received - (YTD)	Monthly	2,068	1,909	1,862	396	815	1,202	1,685	-	Neutral	◀▶ Neutral
	FOI02	FOI & EIR - % Requests responded to In time - (YTD)	Quarterly	90.86%	83.60%	82.17%	76.90%	77.50%	79.20%	81.20%	-	Up is Good	◀▶ Neutral
	FOI03	FOI & EIR - % Requests responded to Out of time - (YTD)	Quarterly	9.14%	16.39%	17.83%	23.10%	22.50%	20.80%	19.00%	-	Up is Bad	▲ Red
	FOI05	DP (Data Protection Act) / SAR (Subject Access Request) - Total Received - (YTD)	Monthly	129	204	160	34	58	83	117	-	Neutral	◀▶ Neutral
		DP (Data Protection Act) / SAR (Subject Access Request) - In time - (YTD)	Monthly	103	157	120	18	33	53	75	-	Neutral	◀▶ Neutral
		DP (Data Protection Act) / SAR (Subject Access Request) - % In time - (YTD)	Quarterly	79.84%	76.96%	75.00%	52.90%	67.30%	71.60%	72.10%	-	Up is Good	▼ Red



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5. Human Resources	OCC09	CYC stand-alone apprenticeships (excluding schools) - (Snapshot)	Quarterly	23	17	14	13	19	19	24	-	Up is Good	▲ Green
	OCC16	No of CYC Apprenticeship starts (inc LA maintained schools)	Monthly	44	19	24	4	13	17	18	-	Up is Good	▲ Green
	STF01	Staff Headcount - CYC Total (Including Schools) - (Snapshot)	Monthly	3,933	3,748	3,435	3,439	3,375	3,373	3,359	-	Neutral	◄► Neutral
		Staff Headcount - CYC Total (Excluding Schools) - (Snapshot)	Monthly	2,574	2,593	2,552	2,551	2,505	2,494	2,500	-	Neutral	◄► Neutral
	STF08	Staff FTE - CYC Total (Including Schools) - (Snapshot)	Monthly	3,024.95	2,945.6	2,714.27	2,681.35	2,669.96	2,672.09	2,680.09	-	Neutral	◄► Neutral
		Staff FTE - CYC Total (Excluding Schools) - (Snapshot)	Monthly	2,107.85	2,147.76	2,116.84	2,083.04	2,082.24	2,077.51	2,096.1	-	Neutral	◄► Neutral
	STF100	Average Sickness Days per FTE - CYC (Including Schools) - (Rolling 12 Month)	Monthly	10.18	10.29	7.97	8.12	8.67	9.58	11.47	-	Up is Bad	◄► Neutral
		Average Sickness Days per FTE - CYC (Excluding Schools) - (Rolling 12 Month)	Monthly	11.3	11.56	8.8	8.74	9.29	10.09	11.73	-	Up is Bad	◄► Neutral
		Benchmark - CIPD (All Sectors)	Annual	6.6	5.9	5.8	-	-	-	-	-		
	STF107	Voluntary Turnover (%) - CYC Total (Including Schools) - (Rolling 12 Month)	Monthly	8.97%	9.12%	5.82%	6.40%	8.93%	9.77%	10.45%	-	Neutral	◄► Neutral
		Voluntary Turnover (%) - CYC Total (Excluding Schools) - (Rolling 12 Month)	Monthly	7.82%	7.25%	5.55%	6.30%	8.66%	9.63%	10.36%	-	Neutral	◄► Neutral
6. Registrars	PP08	% of births registered within 42 days	Monthly	98.00%	99.00%	60.00%	83.00%	86.00%	87.00%	-	-	Up is Good	◄► Neutral
		Benchmark - National Data	Monthly	97.00%	98.00%	55.00%	71.00%	72.00%	76.00%	-	-		
		Benchmark - Regional Data	Monthly	98.00%	98.00%	46.00%	60.00%	58.00%	65.00%	-	-		
	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%	98.00%	97.00%	97.00%	-	-		
		Benchmark - Regional Data	Monthly	98.00%	99.00%	98.00%	97.00%	97.00%	95.00%	-	-		



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6. Registrars	PP10	% of deaths registered within 5 days	Monthly	86.00%	89.00%	82.00%	80.00%	69.00%	69.00%	-	-	Up is Good	▼ Red
		Benchmark - National Data	Monthly	80.00%	79.00%	76.00%	65.00%	56.00%	60.00%	-	-		
		Benchmark - Regional Data	Monthly	85.00%	86.00%	79.00%	63.00%	54.00%	59.00%	-	-		
7. Large Projects	CORP10L	Large Project - Procurement of MSA and Strategic Engagement Technology Partner	Quarterly	Green	Green	Amber	Amber	Green	Complete	-	-	Neutral	◀▶ Neutral
		Large Project - Flood Risk	Quarterly	Green	Green	Green	Green	Green	Green	Green	-	Neutral	◀▶ Neutral
		Large Project - City Centre Access Project	Quarterly	Amber	Amber	Amber	Amber	Amber	Amber	Amber	-	Neutral	◀▶ Neutral
		Large Project - Parking Review	Quarterly	Green	Green	Amber	Amber	Amber	Complete	-	-	Neutral	◀▶ Neutral