



Portfolio - Finance and Performance 2015/2016

No of Indicators = 38 | Direction of Travel (DoT) shows the trend of how an indicator is performing against its Polarity over time.

Produced by the Strategic Business Intelligence Hub May 2016

			Previous Years			2015/2016					Polarity	DoT	
		Collection Frequency	2013/14	2014/15	2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target			
2. Financial Services (Continued)	<u>OCC04</u>	% reduction in non-domestic rates prior year's balances - (YTD)	Monthly	47.27%	33.09%	30.50%	6.46%	20.59%	28.14%	30.5%	42.00%	Up is Good	Bad
	<u>OCC05</u>	% reduction in council tax prior year's balances - (YTD)	Monthly	38.34%	33.78%	32.30%	12.47%	20.49%	26.58%	32.3%	42.00%	Up is Good	Bad
	<u>OCC06B</u>	Number of days taken to process Housing Benefit new claims and change events (DWP measure)	Monthly	13	6	6	6	7	8	4	-	Up is Bad	Neutral
		Benchmark - National Data	Quarterly	10	10	-	10	11	11	-	-		
	<u>OCC07</u>	Benefit Reception Numbers	Monthly	1,868	1,848	1536	1,503	1,642	1,481	1598	-	Neutral	Neutral
	<u>OCC08</u>	Average Benefit Caseload for CYC	Monthly	13,919	13,103	12570	12,981	12,672	12,385	12163	-	Up is Bad	Good
	<u>OCC10</u>	Non-domestic receipts collected in year (£m) - (YTD)	Monthly	96.73	100.38	101.71	33.65	61.46	87.55	101.71	-	Up is Good	Good
	<u>OCC11</u>	% of supplier invoices paid within 30 days	Monthly	93.19%	96.48%	95.22%	95.79%	94.85%	95.62%	95.22%	100%	Up is Good	Neutral
	<u>OCC12</u>	New Homes Bonus Grant (£)	Annual	£2.31m	£2.99m	(Avail Dec 2016)	-	-	-	-	-	Up is Good	Good
	<u>YCC001</u>	YFAS Emergency payments (£) TOTAL - (YTD)	Weekly	-	£117,399	£41,612	£2,739	£15,330	£28,046	£41,612	-	Neutral	Neutral
	<u>YCC002</u>	YFAS Emergency payments Budget (£)	Weekly	-	£154,000	£162,160	£117,570	£117,570	£218,160	£162,160	-	Neutral	Neutral
	<u>YCC004</u>	YFAS Community payments (£) TOTAL - (YTD)	Weekly	-	£185,635	£158,414	£23,654	£63,681	£115,041	£158,414	-	Neutral	Neutral
<u>YCC005</u>	YFAS Community payments (£) Budget	Weekly	-	£261,140	£412,690	£297,570	£297,570	£556,690	£412,690	-	Neutral	Neutral	
<u>YCC007</u>	YFAS CTS Discretionary (£) TOTAL - (YTD)	Weekly	-	£39,875	£26,745	£6,991	£11,916	£18,197	£26,745	-	Neutral	Neutral	
<u>YCC008</u>	YFAS CTS Discretionary (£) Budget	Weekly	-	£100,000	£90,290	£100,000	£100,000	£90,290	£90,290	-	Neutral	Neutral	
<u>YCC013</u>	YFAS Number of Food vouchers - (YTD)	Discontinued	-	74	NC	NC	NC	NC	NC	-	Neutral	Neutral	
<u>YCC022</u>	Cumulative YFAS applications - Grand Total - (YTD)	Weekly	-	3180	1325	255	582	958	1325	-	Neutral	Neutral	
3 Risk	<u>COR01</u>	Key Corporate Risks - Total CYC	Quarterly	-	11	-	11	11	11	-	Neutral	Neutral	
4. Human Resources	<u>OCC09</u>	CYC Apprenticeships	Annual	14	18	27	-	-	-	-	-	Up is Good	Neutral
	<u>STF01</u>	Staff Headcount - CYC Total (Including Schools) - (Snapshot)	Monthly	7038	6096	5293	5336	5316	5320	5293	-	Neutral	Neutral
		Staff Headcount - CYC Total (Excluding Schools) - (Snapshot)	Monthly	-	2812	2635	2776	2667	2672	2635	-	Neutral	Neutral
	<u>STF08</u>	Staff FTE - CYC Total (Including Schools) - (Snapshot)	Monthly	4562	3995	3915	3924	3952	3942	3915	-	Neutral	Neutral
		Staff FTE - CYC Total (Excluding Schools) - (Snapshot)	Monthly	-	2194	2104	2193	2154	2133	2104	-	Neutral	Neutral
	<u>STF100</u>	Average sickness days lost per FTE - CYC (Including Schools) - (Rolling 12 Month)	Monthly	8.6	9	8.1	8.6	8.1	7.9	8.1	-	Up is Bad	Neutral
Average sickness days lost per FTE - CYC (Excluding Schools) - (Rolling 12 Month)		Monthly	8.4	11.4	10.1	10.3	9.9	9.9	10.1	-	Up is Bad	Neutral	



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<u>STF107</u>	Voluntary Turnover (%) - CYC Total (Including Schools) - (Rolling 12 Month)	Monthly	-	8.50%	8.80%	8.60%	8.00%	8.10%	8.80%	-	Up is Bad	Bad
	Voluntary Turnover (%) - CYC Total (Excluding Schools) - (Rolling 12 Month)	Monthly	-	7.00%	7.00%	6.80%	6.10%	6.30%	7.00%	-	Up is Bad	Neutral