



Portfolio - Finance and Performance 2015/2016

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Produced by the Strategic Business Intelligence Hub January 2016

| | | | | Previous Years | | | 2015/2016 | | | | | | |
|-----------------------|---------|---|----------------------|----------------|--------------|--------------|------------|-------------------|-------------|-----------|--------|------------|---------|
| | | | Collection Frequency | 2012/13 | 2013/14 | 2014/15 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Target | Polarity | DoT |
| 1. Customer Services | CFS01 | Overall Customer Centre Satisfaction (%) - CYC | Monthly | 54.52% | 39.31% | 58.15% | 53.68% | 80.55% | 91.80% | - | - | Up is Good | Good |
| | FOI01 | Total FOI & EIR - Total Received | Annual | 954 | 1384 | 1864 | - | 678 (YTD - Aug) | 1176 (YTD) | - | - | Neutral | Neutral |
| | FOI02 | Total FOI & EIR - % In time | Annual | 74.90% | 81.00% | 94.10% | - | 96.2% (YTD - Aug) | 94.6% (YTD) | - | - | Neutral | Neutral |
| | OD01 | Number of hits on yorkopendata.org | Monthly | - | - | 7611 | 19050 | 25068 | 22616 | - | - | Up is Good | Neutral |
| | OD08 | Number of new datasets added to yorkopendata.org | Monthly | - | - | 285 | 9 | 47 | 105 | - | - | Up is Good | Neutral |
| | YCC030 | Footfall in Customer Centre - % served within target wait time | Monthly | - | - | 74% | 65% | 71% | 73% | - | - | Up Is Good | Neutral |
| | YCC030a | Footfall in Customer Centre - Average wait time (Minutes) | Monthly | - | - | 7.80 | 9.99 | 8.26 | 7.78 | - | <10 | Up is Bad | Neutral |
| | YCC117 | YCC % Calls answered in 20 seconds - TOTAL | Weekly | - | 42.50% | 47.60% | 45.00% | 68.12% | 76.99% | - | - | Up Is Good | Good |
| 2. Financial Services | adcs03 | Deprivation: % of the population living in the 20% most deprived Lower Super Output Areas | Annual | - | 7.14% (2010) | 7.17% (2015) | - | - | - | - | - | Up is Bad | Neutral |
| | BPI108 | Overall Directorate Forecast Budget Outturn (£000s Overspent / -Underspent) | Quarterly | - | 1760 | 1341 | 1,904 | 2,120 | - | - | - | Up is Bad | Bad |
| | BPI110 | Overall Council Forecast Budget Outturn (£000s Overspent / -Underspent) | Quarterly | - | -314 | -688 | 1,904 | 1,250 | - | - | - | Up is Bad | Bad |
| | CES44 | Cost of landfill tax - Combined (excluding liquid waste) | Quarterly | £3,337,600 | £3,777,840 | £4,189,600 | £1,100,232 | - | - | - | - | Up is Bad | Bad |
| | DOD00 | Indices of Multiple Deprivation | Annual | 13.4 (2007) | 12.93 (2010) | 12.22 (2015) | - | - | - | - | - | Up is Bad | Good |
| | | National Rank (1 is Bad) (Rank out of 326) | Annual | 242 (2007) | 234 (2010) | 259 (2015) | - | - | - | - | - | | |
| | OCC01 | % of council tax collected in year - (YTD) | Monthly | 97.94% | 97.58% | 97.55% | 29.81% | 56.82% | 85.11% | - | 97.80% | Up is Good | Neutral |
| | | Benchmark - National Data (England) | Annual | 97.37% | 96.96% | 97.01% | - | - | - | - | - | | |
| | | National Rank (Rank out of 353) | Annual | - | 185 | 203 | - | - | - | - | - | | |
| | | Regional Rank (Rank out of 22) | Annual | - | 7 | 10 | - | - | - | - | - | | |
| | OCC02 | Council tax receipts collected in year (£m) - (YTD) | Monthly | 82.85 | 87.21 | 90.27 | 27.43 | 54.68 | 81.2 | - | - | Up is Good | Good |
| | OCC03 | % of non-domestic rates collected in year - (YTD) | Monthly | 98.02% | 98.01% | 98.20% | 32.27% | 58.02% | 82.99% | - | 98.50% | Up is Good | Neutral |
| | | Benchmark - National Data (England) | Annual | 97.73% | 97.93% | 98.11% | - | - | - | - | - | | |
| | | National Rank (Rank out of 353) | Annual | - | 203 | 183 | - | - | - | - | - | | |
| | | Regional Rank (Rank out of 22) | Annual | - | 12 | 10 | - | - | - | - | - | | |



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|-----------------------|--|--|--------------|----------------------|---------|----------|-----------|-----------|-----------|-----------|-----------|------------|----------|-----|
| | | | | Collection Frequency | 2012/13 | 2013/14 | 2014/15 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Target | Polarity | DoT |
| 2. Financial Services | <u>OCC04</u> | % reduction in non-domestic rates prior year's balances - (YTD) | Monthly | 23.03% | 47.27% | 33.09% | 6.46% | 20.59% | 28.14% | - | 42.00% | Up is Good | Neutral | |
| | <u>OCC05</u> | % reduction in council tax prior year's balances - (YTD) | Monthly | 35.29% | 38.34% | 33.78% | 12.47% | 20.49% | 26.58% | - | 42.00% | Up is Good | Neutral | |
| | <u>OCC06B</u> | Number of days taken to process Housing Benefit/Council Tax Benefit new claims and change events (DWP measure) | Monthly | 10 | 13 | 6 | 6 | 7 | 8 | - | - | Up is Bad | Neutral | |
| | <u>OCC07</u> | Benefit Reception Numbers | Monthly | 2,314 | 1,868 | 1,848 | 1,597 | 1,727 | 1,481 | - | - | Neutral | Neutral | |
| | <u>OCC08</u> | Average Benefit Caseload for CYC | Monthly | 15,123 | 13,919 | 13,103 | 12,870 | 12,543 | 12,385 | - | - | Up is Bad | Good | |
| | <u>OCC10</u> | Non-domestic receipts collected in year (£m) - (YTD) | Monthly | 93.67 | 96.73 | 100.38 | 33.65 | 61.46 | 87.55 | - | - | Up is Good | Good | |
| | <u>OCC11</u> | % of supplier invoices paid within 30 days | Monthly | 94.93% | 93.19% | 96.48% | 95.79% | 94.85% | 95.62% | - | 100% | Up is Good | Neutral | |
| | <u>OCC12</u> | New Homes Bonus Grant (£) | Annual | £1.83m | £2.31m | £2.99m | - | - | - | - | - | Up is Good | Good | |
| | <u>YCC001</u> | YFAS Emergency payments (£) TOTAL - (YTD) | Weekly | - | - | £117,399 | £2,739 | £15,330 | £28,046 | - | - | Neutral | Neutral | |
| | <u>YCC002</u> | YFAS Emergency payments Budget (£) | Weekly | - | - | £154,000 | £117,570 | £117,570 | £218,160 | - | - | Neutral | Neutral | |
| | <u>YCC004</u> | YFAS Community payments (£) TOTAL - (YTD) | Weekly | - | - | £185,635 | £23,654 | £63,681 | £115,041 | - | - | Neutral | Neutral | |
| | <u>YCC005</u> | YFAS Community payments (£) Budget | Weekly | - | - | £261,140 | £297,570 | £297,570 | £556,690 | - | - | Neutral | Neutral | |
| | <u>YCC007</u> | YFAS CTS Discretionary (£) TOTAL - (YTD) | Weekly | - | - | £39,875 | £6,991 | £11,916 | £18,197 | - | - | Neutral | Neutral | |
| | <u>YCC008</u> | YFAS CTS Discretionary (£) Budget | Weekly | - | - | £100,000 | £100,000 | £100,000 | £90,290 | - | - | Neutral | Neutral | |
| | <u>YCC013</u> | YFAS Number of Food vouchers - (YTD) | Discontinued | - | - | 74 | NC | NC | NC | NC | - | Neutral | Neutral | |
| <u>YCC022</u> | Cumulative YFAS applications - Grand Total - (YTD) | Weekly | - | - | 3180 | 255 | 582 | 958 | - | - | Neutral | Neutral | | |
| 3. Risk Management | <u>COR01</u> | Key Corporate Risks - Total CYC | Quarterly | - | - | 11 | 11 | 11 | 11 | - | - | Neutral | Neutral | |
| 4. Human Resources | <u>OCC09</u> | CYC Apprenticeships | Annual | 20 | 14 | 18 | - | - | - | - | - | Up is Good | Neutral | |
| | <u>STF01</u> | Staff Headcount - CYC Total (Including Schools) - (Snapshot) | Monthly | - | 7038 | 6096 | 5336 | 5316 | 5320 | - | - | Neutral | Neutral | |
| | | Staff Headcount - CYC Total (Excluding Schools) - (Snapshot) | Monthly | - | - | 2812 | 2776 | 2667 | 2672 | - | - | Neutral | Neutral | |
| | <u>STF08</u> | Staff FTE - CYC Total (Including Schools) - (Snapshot) | Monthly | - | 4562 | 3995 | 3924 | 3952 | 3942 | - | - | Neutral | Neutral | |
| | | Staff FTE - CYC Total (Excluding Schools) - (Snapshot) | Monthly | - | - | 2194 | 2193 | 2154 | 2133 | - | - | Neutral | Neutral | |



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| | | | Collection Frequency | 2012/13 | 2013/14 | 2014/15 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Target | Polarity | DoT |
| 4. Human Resources | STF100 | Average sickness days lost per FTE - CYC (Including Schools) - (Rolling 12 Month) | Monthly | - | 8.63 | 8.97 | 8.7 | 8.4 | - | - | - | Up is Bad | Neutral |
| | | Average sickness days lost per FTE - CYC (Excluding Schools) - (Rolling 12 Month) | Monthly | - | 8.39 | 11.39 | 10.4 | 10.1 | - | - | - | Up is Bad | Neutral |
| | STF107 | Voluntary Turnover (%) - CYC Total (Including Schools) - (Rolling 12 Month) | Monthly | - | - | - | - | - | - | - | - | Up is Bad | Neutral |
| | | Voluntary Turnover (%) - CYC Total (Excluding Schools) - (Rolling 12 Month) | Monthly | - | - | - | - | - | - | - | - | Up is Bad | Neutral |