



Portfolio - Finance and Performance 2016/2017

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Produced by the Strategic Business Intelligence Hub February 2017

				Previous Years			2016/2017							
				Collection Frequency	2013/14	2014/15	2015/16	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target	Polarity	DoT
1. Customer Services	<u>CFS01</u>	Overall Customer Centre Satisfaction (%) - CYC	Monthly	39.31%	58.15%	91.54%	92.26%	93.11%	92.01%	-	-	Up is Good	Good	
	<u>FOI01</u>	FOI & EIR - Total Received - (YTD)	Quarterly	1384	1864	1670	-	-	-	-	-	Neutral	Neutral	
	<u>FOI02</u>	FOI & EIR - % In time - (YTD)	Quarterly	81.00%	93.90%	95.30%	-	-	-	-	80%	Up is Good	Good	
	<u>OD01</u>	Number of hits on yorkopendata.org	Monthly	-	7611	91782	21527	20314	28608	-	-	Up is Good	Good	
	<u>OD08</u>	Number of new datasets added to yorkopendata.org	Monthly	-	285	337	51	143	30	-	-	Up is Good	Neutral	
	<u>TAP02</u>	% of panel satisfied with the way the council runs things	Quarterly	54.00% (BYS)	NC	NC	65.60%	NC	65.54%	NC	-	Up is Good	Good	
		Benchmark - LG Inform	Annual	63.8%	66.3%	65.4%	-	-	-	-	-			
		% of panel dissatisfied with the way the council runs things	Quarterly	29.00% (BYS)	NC	NC	20.80%	NC	20.32%	NC	-	Up is Bad	Good	
	<u>YCC030</u>	Footfall in Customer Centre - % served within target wait time	Monthly	-	74%	70%	74%	73%	76%	-	-	Up is Good	Neutral	
	<u>YCC030a</u>	Footfall in Customer Centre - Average wait time (Minutes)	Monthly	-	7.8	8.49	7.82	8	7.27	-	<10	Up is Bad	Neutral	
	<u>YCC117</u>	YCC % Calls answered in 20 seconds - TOTAL	Weekly	42.50%	47.60%	64.90%	75.70%	68.60%	82.0%	-	-	Up is Good	Good	
		Benchmark - SSAC Industry Standard	Annual	80%	80%	80%	-	-	-	-	-			
<u>adcs03</u>	Deprivation: % of the population living in the 20% most deprived Lower Super Output Areas	Annual	7.17% (2010)	3.86% (2015)	-	-	-	-	-	-	Up is Bad	Good		
<u>BPI108</u>	Forecast Budget Outturn (£000s Overspent / -Underspent) - All Directorates	Quarterly	1760	1341	944	1,197	980	944	-	-	Up is Bad	Neutral		
<u>BPI110</u>	Forecast Budget Outturn (£000s Overspent / -Underspent) - CYC	Quarterly	-314	-688	-876	1,197	480	-155	-	-	Up is Bad	Neutral		
<u>CES44</u>	Cost of landfill tax - Combined (excluding liquid waste) - (YTD)	Quarterly	£3,777,840	£4,189,600	£4,992,118	£1,120,832	£2,223,096	-	-	-	Up is Bad	Neutral		
<u>DOD00</u>	Indices of Multiple Deprivation	Five Years	12.93 (2010)	12.22 (2015)	(Avail 2020)	-	-	-	-	-	Up is Bad	Good		
	National Rank (1 is Bad) (Rank out of 326)	Five Years	234 (2010)	259 (2015)	(Avail 2020)	-	-	-	-	-				
<u>OCC01</u>	% of council tax collected in year - (YTD)	Monthly	97.58%	97.55%	97.50%	29.70%	56.81%	85.07%	-	97.80%	Up is Good	Bad		
	Benchmark - National Data (England)	Annual	96.96%	97.01%	97.10%	-	-	-	-	-				
	Benchmark - Regional Data	Annual	95.91%	95.89%	95.50%	-	-	-	-	-				
	National Rank (Rank out of 353)	Annual	185	203	178	-	-	-	-	-				
	Regional Rank (Rank out of 22)	Annual	7	10	9	-	-	-	-	-				
<u>OCC02</u>	Council tax receipts collected in year (£m) - (YTD)	Monthly	87.21	90.27	91.76	29.38	56.62	84.20	-	-	Up is Good	Good		



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2. Financial Services	OCC03	% of non-domestic rates collected in year - (YTD)	Monthly	98.01%	98.20%	98.40%	29.50%	57.98%	83.30%	-	98.50%	Up is Good	Good
		Benchmark - National Data (England)	Annual	97.93%	98.11%	98.20%	-	-	-	-	-		
		Benchmark - Regional Data	Annual	96.98%	97.65%	97.90%	-	-	-	-	-		
		National Rank (Rank out of 353)	Annual	203	183	153	-	-	-	-	-		
		Regional Rank (Rank out of 22)	Annual	12	10	7	-	-	-	-	-		
	OCC04	% reduction in non-domestic rates prior year's balances - (YTD)	Monthly	47.27%	33.09%	30.50%	28.80%	39.18%	41.40%	-	42.00%	Up is Good	Good
	OCC05	% reduction in council tax prior year's balances - (YTD)	Monthly	38.34%	33.78%	32.30%	13.30%	21.95%	27.07%	-	42.00%	Up is Good	Bad
	OCC06B	Number of days taken to process Housing Benefit new claims and change events (DWP measure)	Monthly	13	6	6	6	8	8	-	-	Up is Bad	Bad
		Benchmark - National Data	Quarterly	10	10	8	9	10	-	-	-		
	OCC07	Benefit Reception Numbers	Monthly	1,868	1,848	1,536	1,468	1,330	975	-	-	Neutral	Neutral
	OCC08	Average Benefit Caseload for CYC	Monthly	13,919	13,103	12,570	12,089	11,894	11,763	-	-	Up is Bad	Good
	OCC10	Non-domestic receipts collected in year (£m) - (YTD)	Monthly	96.73	100.38	101.71	31.5	61.5	88.86	-	-	Up is Good	Good
	OCC11	% of supplier invoices paid within 30 days	Monthly	93.19%	96.48%	95.22%	94.62%	95.38%	95.08%	-	-	Up is Good	Bad
	OCC12	New Homes Bonus Grant (£m) - (Cumulative)	Annual	£2.31m	£2.99m	£3.62m	-	-	-	-	-	Up is Good	Good
	TAP03	% of panel agree the council provides value for money	Quarterly	42.00% (BYS)	NC	NC	47.20%	NC	45.33%	NC	-	Up is Good	Neutral
		Benchmark - LG Inform	Annual	42.4%	42.0%	45.4%	-	-	-	-	-		
		% of panel disagree the council provides value for money	Quarterly	31.00% (BYS)	NC	NC	22.20%	NC	24.06%	NC	-	Up is Bad	Good
	YCC001	YFAS Emergency payments (£) TOTAL - (YTD)	Weekly	-	£117,399	£41,612	£7,662	£18,670	£26,445	-	-	Neutral	Neutral
	YCC002	YFAS Emergency payments Budget (£)	Weekly	-	£154,000	£162,160	£143,751	£106,160	£106,160	-	-	Neutral	Neutral
	YCC004	YFAS Community payments (£) TOTAL - (YTD)	Weekly	-	£185,635	£158,414	£41,330	£89,761	£123,092	-	-	Neutral	Neutral
	YCC005	YFAS Community payments (£) Budget	Weekly	-	£261,140	£412,690	£365,839	£263,140	£263,140	-	-	Neutral	Neutral
	YCC007	YFAS CTS Discretionary (£) TOTAL - (YTD)	Weekly	-	£39,875	£26,745	£12,084	£15,735	£19,649	-	-	Neutral	Neutral
	YCC008	YFAS CTS Discretionary (£) Budget	Weekly	-	£100,000	£90,290	£90,290	£90,290	£90,290	-	-	Neutral	Neutral
	YCC022	Number of YFAS applications - Grand Total - (YTD)	Weekly	-	3180	1325	284	615	924	-	-	Neutral	Neutral



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3. Risk Management	<u>COR01</u>	Key Corporate Risks - Total CYC	Quarterly	-	11	11	10	10	-	-	-	Neutral	Neutral
	<u>OCC09</u>	CYC Apprenticeships	Annual	14	18	27	16	23	-	-	-	Up is Good	Good
4. Human Resources	<u>STF01</u>	Staff Headcount - CYC Total (Including Schools) - (Snapshot)	Monthly	7038	6096	5293	5135	4991	4967	-	-	Neutral	Neutral
		Staff Headcount - CYC Total (Excluding Schools) - (Snapshot)	Monthly	3590	2812	2635	2669	2651	2650	-	-	Neutral	Neutral
	<u>STF08</u>	Staff FTE - CYC Total (Including Schools) - (Snapshot)	Monthly	4562	3995	3915	3787	3712	3690	-	-	Neutral	Neutral
		Staff FTE - CYC Total (Excluding Schools) - (Snapshot)	Monthly	2569	2194	2104	2117	2109	2107	-	-	Neutral	Neutral
	<u>STF100</u>	Average sickness days lost per FTE - CYC (Including Schools) - (Rolling 12 Month)	Monthly	8.4	9	8.1	8.5	8.8	8.7	-	-	Up is Bad	Neutral
		Average sickness days lost per FTE - CYC (Excluding Schools) - (Rolling 12 Month)	Monthly	-	11.4	10.1	10.1	10.3	9.9	-	-	Up is Bad	Good
		Benchmark - CIPD (All Sectors)	Annual	7.6	6.6	6.9	-	-	-	-	-		
		Benchmark - CIPD (Public Sector)	Annual	8.7	7.9	8.7	-	-	-	-	-		
		Benchmark - LGA Worker Survey (Excluding Teachers)	Annual	8.4	8.5	-	-	-	-	-	-		
	<u>STF107</u>	Voluntary Turnover (%) - CYC Total (Including Schools) - (Rolling 12 Month)	Monthly	-	8.50%	8.80%	9.10%	9.08%	8.90%	-	-	Up is Bad	Bad
		Voluntary Turnover (%) - CYC Total (Excluding Schools) - (Rolling 12 Month)	Monthly	-	7.00%	7.00%	7.40%	7.13%	6.90%	-	-	Up is Bad	Neutral