



Portfolio - Finance and Performance 2016/2017

No of Indicators = 40 | 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 August 2016

				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%	-	-	-	-	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%	94.10%	88.10%	-	-	-	-	-	Neutral	Neutral
	<u>OD01</u>	Number of hits on yorkopendata.org	Monthly	-	7611	91782	21527	-	-	-	-	Up is Good	Neutral
	<u>OD08</u>	Number of new datasets added to yorkopendata.org	Monthly	-	285	337	51	-	-	-	-	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	(Avail Jan 2017)	NC	-	Up is Good	Neutral
		% of panel dissatisfied with the way the council runs things	Quarterly	29.00% (BYS)	NC	NC	20.80%	NC	(Avail Jan 2017)	NC	-	Up is Bad	Neutral
	<u>YCC030</u>	Footfall in Customer Centre - % served within target wait time	Monthly	-	74%	70%	74%	-	-	-	-	Up is Good	Neutral
	<u>YCC030a</u>	Footfall in Customer Centre - Average wait time (Minutes)	Monthly	-	7.8	8.49	7.82	-	-	-	<10	Up is Bad	Neutral
	<u>YCC117</u>	YCC % Calls answered in 20 seconds - TOTAL	Weekly	42.50%	47.60%	64.90%	75.70%	-	-	-	-	Up is Good	Good
2. Financial Services	<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>	Overall Directorate Forecast Budget Outturn (£000s Overspent / -Underspent)	Quarterly	1760	1341	968	1,197	-	-	-	-	Up is Bad	Neutral
	<u>BPI110</u>	Overall Council Forecast Budget Outturn (£000s Overspent / -Underspent)	Quarterly	-314	-688	-876	1,197	-	-	-	-	Up is Bad	Bad
	<u>CES44</u>	Cost of landfill tax - Combined (excluding liquid waste) - (YTD)	Quarterly	£3,777,840	£4,189,600	£4,992,118	-	-	-	-	-	Up is Bad	Bad
	<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%	-	-	-	-	Up is Good	Neutral
		Benchmark - National Data (England)	Annual	96.96%	97.01%	97.10%	-	-	-	-	-		
		Benchmark - Regional Data	Monthly	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	-	-	-	-	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%	-	-	-	-	Up is Good	Good
		Benchmark - National Data (England)	Annual	97.93%	98.11%	98.20%	-	-	-	-	-		
		Benchmark - Regional Data	Monthly	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%	-	-	-	-	Up is Good	Bad
	OCC05	% reduction in council tax prior year's balances - (YTD)	Monthly	38.34%	33.78%	32.30%	13.30%	-	-	-	-	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	-	-	-	-	Up is Bad	Neutral
		Benchmark - National Data	Quarterly	10	10	8	-	-	-	-	-		
	OCC07	Benefit Reception Numbers	Monthly	1,868	1,848	1536	1468	-	-	-	-	Neutral	Neutral
	OCC08	Average Benefit Caseload for CYC	Monthly	13,919	13,103	12570	12089	-	-	-	-	Up is Bad	Good
	OCC10	Non-domestic receipts collected in year (£m) - (YTD)	Monthly	96.73	100.38	101.71	31.5	-	-	-	-	Up is Good	Good
	OCC11	% of supplier invoices paid within 30 days	Monthly	93.19%	96.48%	95.22%	94.62%	-	-	-	-	Up is Good	Neutral
	OCC12	New Homes Bonus Grant (£m)	Annual	£2.31m	£2.99m	(Avail Dec 2016)	-	-	-	-	-	Up is Good	Good
	TAP03	% of panel agree the council provides value for money	Quarterly	42.00% (BYS)	NC	NC	47.20%	NC	(Avail Jan 2017)	NC	-	Up is Good	Neutral
		% of panel disagree the council provides value for money	Quarterly	31.00% (BYS)	NC	NC	22.20%	NC	(Avail Jan 2017)	NC	-	Up is Bad	Neutral
	YCC001	YFAS Emergency payments (£) TOTAL - (YTD)	Weekly	-	£117,399	£41,612	£7,662	-	-	-	-	Neutral	Neutral
	YCC002	YFAS Emergency payments Budget (£)	Weekly	-	£154,000	£162,160	£143,751	-	-	-	-	Neutral	Neutral
	YCC004	YFAS Community payments (£) TOTAL - (YTD)	Weekly	-	£185,635	£158,414	£41,330	-	-	-	-	Neutral	Neutral
	YCC005	YFAS Community payments (£) Budget	Weekly	-	£261,140	£412,690	£365,839	-	-	-	-	Neutral	Neutral
	YCC007	YFAS CTS Discretionary (£) TOTAL - (YTD)	Weekly	-	£39,875	£26,745	£12,084	-	-	-	-	Neutral	Neutral
	YCC008	YFAS CTS Discretionary (£) Budget	Weekly	-	£100,000	£90,290	£90,290	-	-	-	-	Neutral	Neutral
	YCC022	Number of YFAS applications - Grand Total - (YTD)	Weekly	-	3180	1325	284	-	-	-	-	Neutral	Neutral



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3. Risk Management	<u>COR01</u>	Key Corporate Risks - Total CYC	Quarterly	-	11	11	11	-	-	-	-	Neutral	Neutral
	<u>OCC09</u>	CYC Apprenticeships	Annual	14	18	27	-	-	-	-	-	Up is Good	Good
4. Human Resources	<u>STF01</u>	Staff Headcount - CYC Total (Including Schools) - (Snapshot)	Monthly	7038	6096	5293	5135	-	-	-	-	Neutral	Neutral
		Staff Headcount - CYC Total (Excluding Schools) - (Snapshot)	Monthly	-	2812	2635	2669	-	-	-	-	Neutral	Neutral
	<u>STF08</u>	Staff FTE - CYC Total (Including Schools) - (Snapshot)	Monthly	4562	3995	3915	3787	-	-	-	-	Neutral	Neutral
		Staff FTE - CYC Total (Excluding Schools) - (Snapshot)	Monthly	-	2194	2104	2117	-	-	-	-	Neutral	Neutral
	<u>STF100</u>	Average sickness days lost per FTE - CYC (Including Schools) - (Rolling 12 Month)	Monthly	8.6	9	8.1	8.4	-	-	-	-	Up is Bad	Neutral
		Average sickness days lost per FTE - CYC (Excluding Schools) - (Rolling 12 Month)	Monthly	8.4	11.4	10.1	10.1	-	-	-	-	Up is Bad	Neutral
	<u>STF107</u>	Voluntary Turnover (%) - CYC Total (Including Schools) - (Rolling 12 Month)	Monthly	-	8.50%	8.80%	9.10%	-	-	-	-	Up is Bad	Bad
		Voluntary Turnover (%) - CYC Total (Excluding Schools) - (Rolling 12 Month)	Monthly	-	7.00%	7.00%	7.40%	-	-	-	-	Up is Bad	Neutral