



Portfolio - Finance and Performance 2020/2021

No of Indicators = 55 | 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 2021



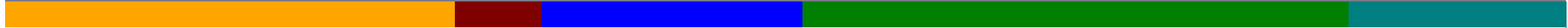
			Previous Years			2020/2021							
		Collection Frequency	2018/2019	2019/2020	2020/2021	Q1	Q2	Q3	Q4	Target	Polarity	DOT	
00. Council Plan Indicators	BPI110	Forecast Budget Outturn (£000s Overspent / - Underspent) (excluding contingency) - CYC	Quarterly	£-153	£1,794	£1,328	£3,736	£4,526	£5,354	£1,328	-	Up is Bad	◄► Neutral
	STF100	Average Sickness Days per FTE - CYC (Excluding Schools) - (Rolling 12 Month)	Monthly	11.3	11.56	8.8	11.29	10.63	9.79	8.8	8.5	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	(Avail Apr 2021)	4.31	4.3	-	-	-	Up is Bad	▲ Red
	YCC057	YCC Average Speed of answer - Operators	Weekly	00:00:21	00:00:21	00:00:16	00:00:09	00:00:23	00:00:17	00:00:14	-	Neutral	◄► Neutral
	YCC030	Footfall in Customer Centre - % served within target wait time	Monthly	81.87%	83.78%	90.60%	80.00%	100.00%	91.70%	0.00%	-	Up is Good	▲ Green
	WEBC02	% of web chats engaged within service level (20 seconds)	Monthly	NC	91.20%	96.20%	95.40%	97.60%	95.60%	95.80%	-	Up is Good	◄► Neutral
	COMP01	% of ST1 complaints responded to within 5 days	Quarterly	56.90%	78.95%	94.00%	68.65%	88.48%	80.79%	94.00%	-	Up is Good	▲ Green
	OCC09	CYC stand-alone apprenticeships (excluding schools) - (Snapshot)	Quarterly	23	17	14	16	12	16	14	-	Up is Good	◄► Neutral
	FOI02	FOI & EIR - % In time - (YTD)	Quarterly	90.86%	83.60%	82.17%	81.76%	81.34%	81.68%	82.17%	-	Up is Good	◄► Neutral
1. Customer Services	CFS01	Overall Customer Centre Satisfaction (%) - CYC	Monthly	94.15%	94.73%	96.18%	95.98%	95.85%	96.36%	96.25%	-	Up is Good	◄► Neutral
	COMP01	% of ST1 complaints responded to within 5 days	Quarterly	56.90%	78.95%	94.00%	68.65%	88.48%	80.79%	94.00%	-	Up is Good	▲ Green
	OCC06B	Number of days taken to process Housing Benefit new claims and change events (DWP measure)	Monthly	2.67	2.3	(Avail Apr 2021)	4.31	4.3	-	-	-	Up is Bad	▲ Red
		Benchmark - National Data	Quarterly	6.74	5.14	(Avail Oct 2021)	-	-	-	-	-		
	OCC07	Benefit Reception Numbers	Monthly	393	289	(Avail Apr 2021)	0	0	-	-	-	Neutral	◄► Neutral
	OCC08	Average Benefit Caseload for CYC	Monthly	10,594	10,002	(Avail Apr 2021)	10,308	10,903	-	-	-	Up is Bad	◄► Neutral
	OD01	Number of hits on yorkopendata.org	Monthly	88,725	86,022	131,532	18,544	25,259	42,933	44,796	-	Up is Good	▲ Green
OD08	Number of new datasets added to yorkopendata.org	Quarterly	63	104	24	15	2	5	2	-	Up is Good	▼ Red	



Portfolio - Finance and Performance 2020/2021

No of Indicators = 55 | 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 2021



			Previous Years			2020/2021							
		Collection Frequency	2018/2019	2019/2020	2020/2021	Q1	Q2	Q3	Q4	Target	Polarity	DOT	
1. Customer Services	TAP02	% of panel satisfied with the way the council runs things	Quarterly	57.33%	51.00%	50.50%	52.43%	50.50%	NC	NC	-	Up is Good	◀▶ Neutral
		Benchmark - LG Inform	Quarterly	60.00%	63.00%	(Due Jul 2021)	75.00%	-	-	-	-	-	-
		% of panel dissatisfied with the way the council runs things	Quarterly	22.10%	19.65%	22.52%	19.71%	22.52%	NC	NC	-	Up is Bad	◀▶ Neutral
	YCC030	Footfall in Customer Centre - % served within target wait time	Monthly	81.87%	83.78%	90.60%	80.00%	100.00%	91.70%	0.00%	-	Up is Good	▲ Green
	YCC030a	Footfall in Customer Centre - Average wait time (Minutes)	Monthly	7	6	10	3	1	5	33	-	Up is Bad	▲ Red
	YCC178	YCC & Benefits % Calls answered in 20 seconds - TOTAL	Weekly	72.60%	69.60%	77.10%	87.20%	72.60%	73.40%	76.80%	-	Up is Good	◀▶ Neutral
		Benchmark - SSAC Industry Standard	Annual	80.00%	80.00%	80.00%	-	-	-	-	-	-	-
YCC179	YCC & Benefits % Calls Answered - TOTAL	Weekly	95.20%	93.60%	96.50%	98.40%	95.50%	96.10%	96.30%	-	Up is Good	◀▶ Neutral	
2. Financial Services	BPI108	Forecast Budget Outturn (£000s Overspent / - Underspent) - All Directorates	Quarterly	£1,132	£4,149	£2,072	£4,636	£5,426	£6,254	£2,072	-	Up is Bad	▼ Green
	BPI110	Forecast Budget Outturn (£000s Overspent / - Underspent) (excluding contingency) - CYC	Quarterly	£-153	£1,794	£1,328	£3,736	£4,526	£5,354	£1,328	-	Up is Bad	◀▶ Neutral
	BUR01	Business Rates - Rateable Value	Monthly	£255,782,931	£256,083,171	£255,784,673	£256,240,236	£255,622,846	£255,125,478	£255,784,673	-	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)	-	-	-	-	-	-	
	OCC01	% of council tax collected in year - (YTD)	Monthly	97.58%	97.46%	96.44%	28.22%	54.46%	82.29%	96.44%	-	Up is Good	◀▶ Neutral
		Benchmark - National Data (England)	Annual	97.00%	98.30%	(Avail Jul 2021)	-	-	-	-	-	-	
		Benchmark - Regional Data	Annual	96.40%	95.71%	(Avail Jul 2021)	-	-	-	-	-	-	
		National Rank (Rank out of 353)	Annual	160	146	(Avail Jul 2021)	-	-	-	-	-	-	
		Regional Rank (Rank out of 21)	Annual	7	7	(Avail Jul 2021)	-	-	-	-	-	-	
OCC02	Council tax receipts collected in year (£m) - (YTD)	Monthly	105.38	110.38	112.82	33.69	65.05	97.12	112.82	-	Up is Good	▲ Green	



Portfolio - Finance and Performance 2020/2021

No of Indicators = 55 | 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 2021



			Previous Years			2020/2021							
		Collection Frequency	2018/2019	2019/2020	2020/2021	Q1	Q2	Q3	Q4	Target	Polarity	DOT	
2. Financial Services	OCC03	% of non-domestic rates collected in year - (YTD)	Monthly	98.69%	97.75%	89.96%	23.70%	51.57%	76.96%	89.96%	-	Up is Good	◀▶ Neutral
		Benchmark - National Data (England)	Annual	98.30%	98.04%	(Avail Jul 2021)	-	-	-	-	-		
		Benchmark - Regional Data	Annual	98.20%	97.65%	(Avail Jul 2021)	-	-	-	-	-		
		National Rank (Rank out of 353)	Annual	100	210	(Avail Jul 2021)	-	-	-	-	-		
		Regional Rank (Rank out of 21)	Annual	6	13	(Avail Jul 2021)	-	-	-	-	-		
	OCC04	% reduction in non-domestic rates prior year's balances - (YTD)	Monthly	43.92%	43.09%	18.39%	1.66%	5.73%	16.81%	18.39%	-	Up is Good	▼ Red
	OCC05	% reduction in council tax prior year's balances - (YTD)	Monthly	34.12%	35.66%	30.74%	6.82%	13.24%	24.64%	30.74%	-	Up is Good	◀▶ Neutral
	OCC10	Non-domestic receipts collected in year (£m) - (YTD)	Monthly	105	102.57	35	9.82	20.8	30.29	34.87	-	Up is Good	▼ Red
	OCC12	New Homes Bonus Grant (£m) - (Cumulative to 16/17, then Annual Settlement)	Annual	£3.65	£3.68	(Avail Jul 2021)	-	-	-	-	-	Up is Good	◀▶ Neutral
	OCC15	% of supplier invoices paid within 30 days (including disputed)	Monthly	90.65%	92.26%	90.49%	92.35%	91.49%	92.04%	92.66%	-	Up is Good	◀▶ Neutral
	TAP03	% of panel agree the council provides value for money	Quarterly	43.14%	38.07%	34.41%	38.52%	34.41%	NC	NC	-	Up is Good	▼ Red
		Benchmark - LG Inform	Annual	44.00%	48.00%	(Due Jul 2021)	57.00%	-	NC	NC	-		
		% of panel disagree the council provides value for money	Quarterly	17.21%	19.76%	27.97%	25.64%	27.97%	NC	NC	-	Up is Bad	▲ Red
	YCC001	YFAS Emergency payments (£) TOTAL - (YTD)	Weekly	£14,036	£14,581	£56,899	£20,705	£28,940	£43,656	£56,899	-	Neutral	◀▶ Neutral
	YCC002	YFAS Emergency payments Budget (£)	Weekly	£14,000	£14,000	£14,360	£84,000	£84,000	£84,000	£14,360	-	Neutral	◀▶ Neutral
	YCC004	YFAS Community payments (£) TOTAL - (YTD)	Weekly	£191,164	£172,883	£236,639	£43,424	£97,508	£168,685	£236,639	-	Neutral	◀▶ Neutral
YCC005	YFAS Community payments (£) Budget	Weekly	£135,590	£135,590	£133,760	£768,000	£768,000	£768,000	£133,760	-	Neutral	◀▶ Neutral	
YCC007	YFAS CTS Discretionary (£) TOTAL - (YTD)	Weekly	£18,832	£8,985	£10,998	£5,188	£6,297	£8,835	£10,998	-	Neutral	◀▶ Neutral	
YCC008	YFAS CTS Discretionary (£) Budget	Weekly	£60,000	£60,000	£60,610	£348,000	£348,000	£348,000	£60,610	-	Neutral	◀▶ Neutral	
YCC022	Number of YFAS applications - Grand Total - (YTD)	Weekly	1,328	924	1,707	535	875	1,246	1,707	-	Neutral	◀▶ Neutral	



Portfolio - Finance and Performance 2020/2021

No of Indicators = 55 | 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 2021



			Previous Years			2020/2021							
		Collection Frequency	2018/2019	2019/2020	2020/2021	Q1	Q2	Q3	Q4	Target	Polarity	DOT	
3. Risk Management	COR01	Key Corporate Risks - CYC	Quarterly	12	13	12	13	NC	NC	12	-	Neutral	◀▶ Neutral
	CORP02L a	Red rated Large Projects - CYC	Quarterly	0	0	1	1	2	2	1	-	Neutral	◀▶ Neutral
	CORP02L b	Amber rated Large Projects - CYC	Quarterly	8	11	12	16	15	14	12	-	Neutral	◀▶ Neutral
4. Information Governance	FOI01	FOI & EIR - Total Received - (YTD)	Quarterly	2,068	1,909	1,862	318	804	1,359	1,862	-	Neutral	◀▶ Neutral
	FOI02	FOI & EIR - % In time - (YTD)	Quarterly	90.86%	83.60%	82.17%	81.76%	81.34%	81.68%	82.17%	-	Up is Good	◀▶ Neutral
	FOI03	FOI & EIR - % Out of time - (YTD)	Quarterly	9.14%	16.39%	17.83%	18.24%	18.66%	18.32%	17.83%	-	Up is Bad	▲ Red
	FOI05	DP (Data Protection Act) / SAR (Subject Access Request) - Total Received - (YTD)	Quarterly	129	204	160	41	75	130	160	-	Neutral	◀▶ Neutral
		DP (Data Protection Act) / SAR (Subject Access Request) - In time - (YTD)	Quarterly	103	157	120	26	53	93	120	-	Neutral	◀▶ Neutral
		DP (Data Protection Act) / SAR (Subject Access Request) - % In time - (YTD)	Quarterly	79.84%	76.96%	75.00%	63.41%	70.66%	71.54%	75.00%	-	Up is Good	▼ Red
5. Human Resources	OCC09	CYC stand-alone apprenticeships (excluding schools) - (Snapshot)	Quarterly	23	17	14	16	12	16	14	-	Up is Good	◀▶ Neutral
	OCC16	No of CYC Apprenticeship starts (inc LA maintained schools)	Monthly	44	19	24	1	5	11	7	-	Up is Good	◀▶ Neutral
	STF01	Staff Headcount - CYC Total (Including Schools) - (Snapshot)	Monthly	3,933	3,748	3,435	3,445	3,443	3,465	3,435	-	Neutral	◀▶ Neutral
		Staff Headcount - CYC Total (Excluding Schools) - (Snapshot)	Monthly	2,574	2,593	2,552	2,588	2,571	2,570	2,552	-	Neutral	◀▶ Neutral
	STF08	Staff FTE - CYC Total (Including Schools) - (Snapshot)	Monthly	3,024.95	2,945.6	2,714.27	2,720.23	2,714.36	2,737.09	2,714.27	-	Neutral	◀▶ Neutral
		Staff FTE - CYC Total (Excluding Schools) - (Snapshot)	Monthly	2,107.85	2,147.76	2,116.84	2,146.09	2,126.38	2,135.89	2,116.84	-	Neutral	◀▶ Neutral
	STF100	Average Sickness Days per FTE - CYC (Including Schools) - (Rolling 12 Month)	Monthly	10.18	10.29	7.97	10.1	9.68	8.86	7.97	-	Up is Bad	◀▶ Neutral
		Average Sickness Days per FTE - CYC (Excluding Schools) - (Rolling 12 Month)	Monthly	11.3	11.56	8.8	11.29	10.63	9.79	8.8	8.5	Up is Bad	◀▶ Neutral
	Benchmark - CIPD (All Sectors)	Annual	6.6	5.9	5.8	-	-	-	-	-			
	Benchmark - CIPD (Public Sector)	Annual	8.5	8.4	8	-	-	-	-	-			



Portfolio - Finance and Performance 2020/2021

No of Indicators = 55 | 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 2021



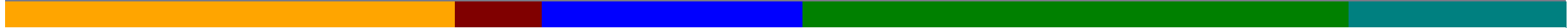
			Previous Years			2020/2021							
		Collection Frequency	2018/2019	2019/2020	2020/2021	Q1	Q2	Q3	Q4	Target	Polarity	DOT	
5. Human Resources	STF107	Voluntary Turnover (%) - CYC Total (Including Schools) - (Rolling 12 Month)	Monthly	8.97%	9.12%	5.82%	7.98%	6.47%	5.90%	5.82%	-	Up is Bad	◀▶ Neutral
		Voluntary Turnover (%) - CYC Total (Excluding Schools) - (Rolling 12 Month)	Monthly	7.82%	7.25%	5.55%	6.36%	5.49%	5.14%	5.55%	-	Up is Bad	▼ Green
6. Registrars	PP08	% of births registered within 42 days	Monthly	98.00%	99.00%	60.00%	71.00%	34.00%	85.00%	86.00%	-	Up is Good	◀▶ Neutral
		Benchmark - National Data	Monthly	97.00%	98.00%	55.00%	56.00%	42.00%	68.00%	70.00%	-		
		Benchmark - Regional Data	Monthly	98.00%	98.00%	46.00%	57.00%	31.00%	57.00%	61.00%	-		
	PP09	% of still births registered within 42 days	Monthly	100.00%	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%	97.00%	96.00%	98.00%	98.00%	-		
		Benchmark - Regional Data	Monthly	98.00%	99.00%	98.00%	96.00%	96.00%	100.00%	98.00%	-		
	PP10	% of deaths registered within 5 days	Monthly	86.00%	89.00%	82.00%	80.00%	88.00%	81.00%	86.00%	-	Up is Good	◀▶ Neutral
		Benchmark - National Data	Monthly	80.00%	79.00%	76.00%	81.00%	76.00%	76.00%	71.00%	-		
		Benchmark - Regional Data	Monthly	85.00%	86.00%	79.00%	84.00%	81.00%	77.00%	75.00%	-		
7. Large Projects	CORP10L	Large Project - Local Plan	Quarterly	Amber	Amber	Amber	Amber	Amber	Amber	Amber	-	Neutral	◀▶ Neutral
		Large Project - Community Stadium	Quarterly	Green	Green	Green	Green	Green	Green	Green	-	Neutral	◀▶ Neutral
		Large Project - York Central	Quarterly	Amber	Amber	Amber	Amber	Amber	Amber	Amber	-	Neutral	◀▶ Neutral
		Large Project - Castle Gateway	Quarterly	Amber	Amber	Amber	Amber	Amber	Amber	Amber	-	Neutral	◀▶ Neutral
		Large Project - Guildhall	Quarterly	Green	Green	Amber	Red	Red	Red	Amber	-	Neutral	◀▶ Neutral
		Large Project - Older Person's Accommodation	Quarterly	Green	Green	Green	Amber	Amber	Amber	Green	-	Neutral	◀▶ Neutral
		Large Project - Outer Ring Road (A1237)	Quarterly	Amber	Amber	Amber	Amber	Amber	Amber	Amber	-	Neutral	◀▶ Neutral
		Large Project - Housing Delivery Programme	Quarterly	Amber	Amber	Amber	Amber	Amber	Amber	Amber	-	Neutral	◀▶ Neutral
		Large Project - Adult Social Care Future Focus	Quarterly	Green	Green	-	Closed	-	-	-	-	Neutral	◀▶ Neutral
		Large Project - Provision of School Places	Quarterly	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	-	Neutral



Portfolio - Finance and Performance 2020/2021

No of Indicators = 55 | 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 2021



			Previous Years			2020/2021						
		Collection Frequency	2018/2019	2019/2020	2020/2021	Q1	Q2	Q3	Q4	Target	Polarity	DOT
7. Large Projects	Large Project - The Beehive / Centre of Excellence	Quarterly	Green	Green	Closed	Amber	Amber	Green	Closed	-	Neutral	◀▶ Neutral
	Large Project - Housing ICT Programme	Quarterly	Green	Amber	Red	Amber	Red	Red	Red	-	Neutral	◀▶ Neutral
	Large Project - Smart Travel Evolution Programme (STEP)	Quarterly	Amber	Amber	Amber	Amber	Amber	Amber	Amber	-	Neutral	◀▶ Neutral
	Large Project - Procurement of MSA and Strategic Engagement Technology Partner	Quarterly	Green	Green	Amber	Amber	Amber	Amber	Amber	-	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	Amber	Amber	-	Neutral	◀▶ Neutral
	Large Project - Children in Care Residential Commissioning	Quarterly	Green	Amber	-	Closed	Closed	-	-	-	Neutral	◀▶ Neutral
	Large Project - Inclusion Review	Quarterly	Green	Green	Amber	Amber	Amber	Amber	Amber	-	Neutral	◀▶ Neutral