Finance, Performance, Major Projects and Equalities 2023/2024 - Indicators under review

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			Collection Frequency	Previous Years			2023/2024				Target	Polarity	DOT
				2020/2021	2021/2022	2022/2023	Q1	Q2	Q3	Q4			
1. Customer Services	CFS01	Overall Customer Centre Satisfaction (%) - CYC	Monthly	96.18%	93.48%	72.10%	82.40%	-	-	-	-	Up is Good	◄► Neutral
	OCC06B	Number of days taken to process Housing Benefit new claims and change events (DWP measure)	Monthly	3.14	3.19	3.72	-	-	-	-	-	Up is Bad	◄► Neutral
		Benchmark - National Data	Quarterly	4.98	6.05	(Avail Oct 2023)	-	-	-	-	-		
	OCC07	Benefit Reception Numbers	Monthly	13	185	585	314	-	-	-	-	Neutral	◄► Neutral
	OCC08	Average Benefit Caseload for CYC	Monthly	10,604	10,273	9,281	-	-	-	-	-	Up is Bad	▼ Green
	OD01	Number of hits on yorkopendata.org	Monthly	131,532	102,141	85,617	69,536	-	-	-	-	Up is Good	▲ Green
	OD08	Number of new datasets added to yorkopendata.org	Quarterly	24	14	22	3	-	-	-	-	Up is Good	◄► Neutral
	RTA01	The % of York residents reporting 'good' or 'excellent' experience with Council (Baseline Q3 Talkabout)	Quarterly	NC	NC	NC	NC	NC	-	-	-	Up is Good	◄► Neutral
	RTA02	The % of York residents reporting 'poor' or 'satisfactory' experience with Council (Baseline Q3 Talkabout)	Quarterly	NC	NC	NC	NC	NC	-	-	-	Up is Bad	◄► Neutral
	TAP02	% of panel satisfied with the way the council runs things	Quarterly	50.50%	50.58%	47.30%		-	-	-	-	Up is Good	◄► Neutral
		Benchmark - LG Inform	Quarterly	67.00%	63.00%	-	63.00%	-	-	-	-		
		% of panel dissatisfied with the way the council runs things	Quarterly	22.52%	27.80%	30.85%		-	-	-	-	Up is Bad	▲ Red
	YCC030	Footfall in Customer Centre - % served within target wait time	Monthly	90.60%	72.80%	82.80%	85.90%	-	-	-	-	Up is Good	▲ Green
	YCC030a	Footfall in Customer Centre - Average wait time (Minutes)	Monthly	10	12	19	22	-	-	-	-	Up is Bad	▲ Red
	YCC057	YCC Average Speed of answer - Operators	Weekly	00:00:16	00:01:28	00:01:42	00:00:15	-	-	-	-	Neutral	◄► Neutral
	YCC157	YCC % calls answered in 20 seconds - Benefits TOTAL	Weekly	73.30%	13.30%	13.50%	29.60%	-	-	-	-	Up is Good	▲ Green
	YCC178	YCC & Benefits % calls answered in 20 seconds - TOTAL	Weekly	77.10%	30.00%	38.70%	72.90%	-	-	-	-	Up is Good	▲ Green
		Benchmark - SSAC Industry Standard	Annual	80.00%	80.00%	80.00%	-	-	-	-	-		
	YCC179	YCC & Benefits % calls answered - TOTAL	Weekly	96.50%	73.80%	79.70%	96.70%	-	-	-	-	Up is Good	▲ Green

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2. Financial Services	BPI108	Forecast Budget Outturn (£000s Overspent / -Underspent) - All Directorates	Quarterly	£2,072	£6,028	£7,284	£7,752	-	-	-	-	Up is Bad	▲ Red
	BPI110	Forecast Budget Outturn (£000s Overspent / -Underspent) - CYC Subtotal (excluding contingency)	Quarterly	£1,328	£2,638	£4,887	£6,752	-	-	-	-	Up is Bad	▲ Red
	BUR01	Business Rates - Rateable Value	Monthly	£255,784,673	£255,734,051	£252,801,976	£243,494,496	-	-	-	-	Neutral	◀▶ Neutral
	DOD00	Indices of Multiple Deprivation	Five Years	12.22 (2015)	11.73 (2019)	(Avail 2024)	-	-	-	-	-	Up is Bad	▼ Green
		National Rank (1 is Bad) (Rank out of 317)	Five Years	259 (2015)	267 (2019)		-	-	-	-	-		
	DOD08	Income Deprivation Affecting Children Index (IDACI)	Five Years	0.12 (2015)	0.1 (2019)		-	-	-	-	-	Up is Bad	▼ Green
	OCC01	% of council tax collected in year - (YTD)	Monthly	96.44%	96.58%	96.84%	28.95%	-	-	-	-	Up is Good	◀▶ Neutral
		Benchmark - National Data (England)	Annual	95.70%	95.90%	96.00%	-	-	-	-	-		
		Benchmark - Regional Data	Annual	95.10%	95.22%	95.49%	-	-	-	-	-		
		National Rank (Rank out of 353)	Annual	156	153	107	-	-	-	-	-		
		Regional Rank (Rank out of 21)	Annual	9	10	7	-	-	-	-	-		
	OCC02	Council tax receipts collected in year (£m) - (YTD)	Monthly	112.82	119.64	125.61	39.82	-	-	-	-	Up is Good	▲ Green
	OCC03	% of non-domestic rates collected in year - (YTD)	Monthly	89.96%	96.38%	98.02%	31.19%	-	-	-	-	Up is Good	◀▶ Neutral
		Benchmark - National Data (England)	Annual	93.02%	95.50%	96.80%	-	-	-	-	-		
		Benchmark - Regional Data	Annual	92.74%	95.98%	97.00%	-	-	-	-	-		
		National Rank (Rank out of 353)	Annual	233	138	108	-	-	-	-	-		
		Regional Rank (Rank out of 21)	Annual	18	8	7	-	-	-	-	-		
	OCC04	% reduction in non-domestic rates prior year's balances - (YTD)	Monthly	18.39%	38.23%	51.61%	10.10%	-	-	-	-	Up is Good	◀▶ Neutral
	OCC05	% reduction in council tax prior year's balances - (YTD)	Monthly	30.74%	51.19%	30.57%	9.22%	-	-	-	-	Up is Good	◀▶ Neutral
	OCC10	Non-domestic receipts collected in year (£m) - (YTD)	Monthly	35	76	95.81	27.4	-	-	-	-	Up is Good	▲ Green
	OCC12	New Homes Bonus Grant (£m) - (Cumulative to 16/17, then Annual Settlement)	Annual	£2.68	£2.31 (Prov)	£1.84 (Prov)	-	-	-	-	-	Up is Good	▼ Red
	OCC15	% of supplier invoices paid within 30 days (including disputed)	Monthly	90.49%	92.16%	91.20%	93.52%	-	-	-	-	Up is Good	◀▶ Neutral

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| | | | Collection Frequency | Previous Years | | | 2023/2024 | | | | | Polarity | DOT |
				2020/2021	2021/2022	2022/2023	Q1	Q2	Q3	Q4	Target		
2. Financial Services	TAP03	% of panel agree the council provides value for money	Quarterly	34.41%	36.73%	33.25%		-	-	-	-	Up is Good	◄► Neutral
		Benchmark - LG Inform	Quarterly	52.00%	48.00%	-	48.00%	-	-	-	-		
		% of panel disagree the council provides value for money	Quarterly	27.97%	23.27%	25.83%		-	-	-	-	Up is Bad	◄► Neutral
	YCC001	YFAS Emergency payments (£) TOTAL - (YTD)	Weekly	£56,899	£29,996	£32,573	£6,277	-	-	-	-	Neutral	◄► Neutral
		YFAS Emergency payments (£) TOTAL - Budget	Weekly	£14,360	£32,190	£31,853	£31,853	-	-	-	-	Neutral	◄► Neutral
	YCC004	YFAS Community payments (£) TOTAL - (YTD)	Weekly	£236,639	£231,762	£292,516	£87,903	-	-	-	-	Neutral	◄► Neutral
		YFAS Community payments (£) TOTAL - Budget	Weekly	£133,760	£127,400	£229,942	£229,942	-	-	-	-	Neutral	◄► Neutral
	YCC007	YFAS CTS Discretionary (£) TOTAL - (YTD)	Weekly	£10,998	£10,738	£18,910	£3,285	-	-	-	-	Neutral	◄► Neutral
		YFAS CTS Discretionary (£) TOTAL - Budget	Weekly	£60,610	£110,000	£24,204	£24,204	-	-	-	-	Neutral	◄► Neutral
	YCC022	Number of YFAS applications - Grand Total - (YTD)	Weekly	1,707	1,318	1,507	291	-	-	-	-	Neutral	◄► Neutral
3. Risk Management	COR01	Key Corporate Risks - CYC	Quarterly	12	12	12	-	-	-	-	-	Neutral	◄► Neutral
	CORP02La	Red rated Large Projects - CYC - (Snapshot)	Quarterly	1	0	0	0	-	-	-	-	Neutral	◄► Neutral
	CORP02Lb	Amber rated Large Projects - CYC - (Snapshot)	Quarterly	12	11	11	11	-	-	-	-	Neutral	◄► Neutral
4. Information Governance	FOI01	FOI & EIR - Total Requests Received - (YTD)	Monthly	1,862	1,685	1,291	375	-	-	-	-	Neutral	◄► Neutral
	FOI02	FOI & EIR - % Requests responded to In time - (YTD)	Quarterly	82.17%	81.20%	85.50%	89.30%	-	-	-	-	Up is Good	▲ Green
		FOI & EIR - % Requests responded to In time	Monthly	82.17%	81.05%	85.48%	86.17%	-	-	-	-	Up is Good	◄► Neutral
	FOI03	FOI & EIR - % Requests responded to Out of time - (YTD)	Quarterly	17.83%	19.00%	14.50%	10.70%	-	-	-	-	Up is Bad	▼ Green
	FOI05	DP (Data Protection Act) / SAR (Subject Access Request) - Total Received - (YTD)	Monthly	160	117	132	38	-	-	-	-	Neutral	◄► Neutral
		DP (Data Protection Act) / SAR (Subject Access Request) - In time - (YTD)	Monthly	120	75	85	23	-	-	-	-	Neutral	◄► Neutral
		DP (Data Protection Act) / SAR (Subject Access Request) - % In time - (YTD)	Quarterly	75.00%	72.10%	64.39%	60.53%	-	-	-	-	Up is Good	▼ Red
	IG14da	% of 4Cs Complaints responded to 'In Time'	Monthly	-	84.15%	94.56%	96.12%	-	-	-	-	Up is Good	◄► Neutral

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5. Human Resources	STF01	Staff Headcount - CYC Total (Including Schools) - (Snapshot)	Monthly	3,435	3,359	3,405	3,432	-	-	-	-	Neutral	◄► Neutral
		Staff Headcount - CYC Total (Excluding Schools) - (Snapshot)	Monthly	2,552	2,500	2,546	2,566	-	-	-	-	Neutral	◄► Neutral
	STF08	Staff FTE - CYC Total (Including Schools) - (Snapshot)	Monthly	2,714.27	2,680.09	2,736.35	2,763.16	-	-	-	-	Neutral	◄► Neutral
		Staff FTE - CYC Total (Excluding Schools) - (Snapshot)	Monthly	2,116.84	2,096.1	2,148.92	2,171.21	-	-	-	-	Neutral	◄► Neutral
	STF100	Average Sickness Days per FTE - CYC (Including Schools) - (Rolling 12 Month)	Monthly	7.97	11.47	11.39	10.84	-	-	-	-	Up is Bad	◄► Neutral
		Benchmark - Housemark	Annual	7.98	10.94	11.16	-	-	-	-	-	Neutral	◄► Neutral
		Average Sickness Days per FTE - CYC (Excluding Schools) - (Rolling 12 Month)	Monthly	8.8	11.73	11.96	11.22	-	-	-	-	Up is Bad	◄► Neutral
		Benchmark - CIPD (All Sectors)	Annual	5.8	NA	-	-	-	-	-	-		
	OCC09	CYC stand-alone apprenticeships (excluding schools) - (Snapshot)	Quarterly	14	24	24	21	-	-	-	-	Up is Good	◄► Neutral
	OCC16	No of CYC Apprenticeship starts (inc LA maintained schools)	Monthly	24	52	28	-	-	-	-	-	Up is Good	◄► Neutral
	STF107	Voluntary Turnover (%) - CYC Total (Including Schools) - (Rolling 12 Month)	Monthly	5.82%	10.45%	11.38%	10.37%	-	-	-	-	Neutral	◄► Neutral
		Voluntary Turnover (%) - CYC Total (Excluding Schools) - (Rolling 12 Month)	Monthly	5.55%	10.36%	10.95%	9.84%	-	-	-	-	Neutral	◄► Neutral
6. Registrars	PP08	% of births registered within 42 days	Monthly	60.00%	87.00%	93.00%	97.00%	-	-	-	-	Up is Good	▲ Green
		Benchmark - National Data	Monthly	55.00%	74.00%	88.00%	91.00%	-	-	-	-		
		Benchmark - Regional Data	Monthly	46.00%	65.00%	91.00%	91.00%	-	-	-	-		
	PP09	% of still births registered within 42 days	Monthly	100.00%	100.00%	100.00%	100.00%	-	-	-	-	Up is Good	◄► Neutral
		Benchmark - National Data	Monthly	98.00%	97.00%	97.00%	97.00%	-	-	-	-		
		Benchmark - Regional Data	Monthly	98.00%	97.00%	97.00%	91.00%	-	-	-	-		
	PP10	% of deaths registered within 5 days	Monthly	82.00%	72.00%	47.00%	57.00%	-	-	-	-	Up is Good	◄► Neutral
		Benchmark - National Data	Monthly	76.00%	60.00%	47.00%	44.00%	-	-	-	-		
		Benchmark - Regional Data	Monthly	79.00%	59.00%	48.00%	48.00%	-	-	-	-		
7. Large Projects		Large Project - Local Plan	Quarterly	Amber	Amber	Amber	Amber	-	-	-	-	Neutral	◄► Neutral
		Large Project - York Central	Quarterly	Amber	Amber	Amber	Amber	-	-	-	-	Neutral	◄► Neutral
		Large Project - Castle Gateway	Quarterly	Amber	Amber	Amber	Amber	-	-	-	-	Neutral	◄► Neutral

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7. Large Projects	CORP10L	Large Project - Outer Ring Road (A1237)	Quarterly	Amber	Amber	Amber	Amber	-	-	-	-	Neutral	◄► Neutral
		Large Project - Housing Delivery Programme	Quarterly	Amber	Amber	Amber	Amber	-	-	-	-	Neutral	◄► Neutral
		Large Project - Provision of School Places	Quarterly	Amber	Amber	Amber	Green	-	-	-	-	Neutral	◄► Neutral
		Large Project - Smart Travel Evolution Programme (STEP)	Quarterly	Amber	Green	Green	Green	-	-	-	-	Neutral	◄► Neutral
		Large Project - Flood Risk	Quarterly	Green	Green	Green	Green	-	-	-	-	Neutral	◄► Neutral
		Large Project - City Centre Access Project	Quarterly	Amber	Amber	Green	Amber	-	-	-	-	Neutral	◄► Neutral
		Large Project - Future Libraries Investment Programme	Quarterly	Green	Green	Green	Green	-	-	-	-	Neutral	◄► Neutral
		Large Project - Family Hubs Implementation Project	Quarterly	-	-	Green	Green	-	-	-	-	Neutral	◄► Neutral
8.Equalities	CJGE16	Earnings gap between the 25 percentile and the median (£) (York)	Annual	£165.2	£165.3	£148.6	-	-	-	-	-	Up is Bad	◄► Neutral
	CJGE68	Median earnings of residents - Gross Weekly Pay (£) - Gender Pay Gap	Annual	£54	£146.6	£60	-	-	-	-	-	Up is Bad	▼ Green
		Benchmark - National Data	Annual	£78.9	£96.2	£103	-	-	-	-	-		
		Benchmark - Regional Data	Annual	£82	£103	£114.5	-	-	-	-	-		
		Regional Rank (Rank out of 15)	Annual	8	11	1	-	-	-	-	-		
	KS4i	%pt gap between disadvantaged pupils (eligible for FSM in the last 6 years, children in care and adopted from care) and their peers achieving 9-4 in English & Maths at Key Stage 4	Annual	NC	32.00%	-	-	-	-	-	-	Up is Bad	◄► Neutral
	PHOF17	Slope index of inequality in life expectancy at birth - Female - (Three year period)	Annual	5.7	-	-	-	-	-	-	-	Up is Bad	◄► Neutral