



Executive Member for Finance, Performance, Major Projects and Equalities 2023/2024

No of Indicators = 56 | Direction of Travel (DoT) shows the trend of how an indicator is performing against its Polarity over time.

Produced by the Business Intelligence Hub January 2024

			Previous Years			2023/2024						
		Collection Frequency	2020/2021	2021/2022	2022/2023	Q1	Q2	Q3	Q4	Target	Polarity	DOT
1. Customer Services	CFS01	Overall Customer Centre Satisfaction (%) - CYC	Monthly	96.18%	93.48%	72.10%	82.40%	84.20%	86.90%	-	-	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	6.05	4.62	-	-	-	Up is Bad ▲ Red
		Benchmark - National Data	Quarterly	4.98	6.05	6.32	-	-	-	-	-	
	OCC07	Benefit Reception Numbers	Monthly	13	185	585	314	103	131	-	-	Neutral ◀▶ Neutral
	OCC08	Average Benefit Caseload for CYC	Monthly	10,604	10,273	9,281	8,891	8,866	-	-	-	Up is Bad ▼ Green
	OD01	Number of hits on yorkopendata.org	Monthly	131,532	102,141	85,617	69,536	131,636	-	-	-	Up is Good ▲ Green
	OD08	Number of new datasets added to yorkopendata.org	Quarterly	24	14	22	3	1	-	-	-	Up is Good ▼ Red
	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%	41.13%	-	-	-	-	Up is Good ▼ Red
		Benchmark - LG Inform	Quarterly	67.00%	63.00%	62.00%	63.00%	-	-	-	-	
		% of panel dissatisfied with the way the council runs things	Quarterly	22.52%	27.80%	30.85%	34.41%	-	-	-	-	Up is Bad ▲ Red
	YCC030	Footfall in Customer Centre - % served within target wait time	Monthly	90.60%	72.80%	82.80%	85.90%	89.70%	91.90%	-	-	Up is Good ▲ Green
	YCC030a	Footfall in Customer Centre - Average wait time (Minutes)	Monthly	10	12	19	22	21	26	-	-	Up is Bad ▲ Red
	YCC057	YCC Average Speed of answer - Operators	Weekly	00:00:16	00:01:28	00:01:42	00:00:15	00:00:10	-	-	-	Neutral ◀▶ Neutral
	YCC157	YCC % calls answered in 20 seconds - Benefits TOTAL	Weekly	73.30%	13.30%	13.50%	29.60%	42.30%	44.90%	-	-	Up is Good ▲ Green
	YCC178	YCC & Benefits % calls answered in 20 seconds - TOTAL	Weekly	77.10%	30.00%	38.70%	72.90%	81.20%	77.60%	-	-	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%	97.60%	94.80%	-	-	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	£6,771	£8,192	-	-	Up is Bad	▲ Red
	BPI110	Forecast Budget Outturn (£000s Overspent / - Underspent) - CYC Subtotal (excluding contingency)	Quarterly	£1,328	£2,638	£4,887	£6,752	£5,771	£5,592	-	-	Up is Bad	▲ Red
	BUR01	Business Rates - Rateable Value	Monthly	£255,784,673	£255,734,051	£252,801,976	£243,494,496	£242,687,271	£241,969,515	-	-	Neutral	◀▶ Neutral
	DOD00	Indices of Multiple Deprivation	Five Years	12.22 (2015)	11.73 (2019)		-	-	-	-	-	Up is Bad	◀▶ Neutral
		National Rank (1 is Bad) (Rank out of 317)	Five Years	259 (2015)	267 (2019)	(Avail 2024)	-	-	-	-	-		
	DOD08	Income Deprivation Affecting Children Index (IDACI)	Five Years	0.12 (2015)	0.1 (2019)		-	-	-	-	-	Up is Bad	◀▶ Neutral
	OCC01	% of council tax collected in year - (YTD)	Monthly	96.44%	96.58%	96.84%	28.95%	54.18%	81.29%	-	-	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	75.38	111.8	-	-	Up is Good	▲ Green
	OCC03	% of non-domestic rates collected in year - (YTD)	Monthly	89.96%	96.38%	98.02%	31.19%	58.27%	83.18%	-	-	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%	14.12%	31.12%	-	-	Up is Good	▼ Red	
OCC05	% reduction in council tax prior year's balances - (YTD)	Monthly	30.74%	51.19%	30.57%	9.22%	23.45%	31.34%	-	-	Up is Good	▼ Red	
OCC10	Non-domestic receipts collected in year (£m) - (YTD)	Monthly	35	76	95.81	27.4	50.25	71.38	-	-	Up is Good	◀▶ Neutral	
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%	92.01%	-	-	-	Up is Good	◀▶ Neutral	



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		Collection Frequency	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%	33.25%	-	-	-	-	Up is Good	◀▶ Neutral
		Benchmark - LG Inform	Quarterly	52.00%	48.00%	46.00%	48.00%	-	-	-	-		
		% of panel disagree the council provides value for money	Quarterly	27.97%	23.27%	25.83%	28.01%	-	-	-	-	Up is Bad	▲ Red
	YCC001	YFAS Emergency payments (£) TOTAL - (YTD)	Weekly	£56,899	£29,996	£32,573	£6,277	£13,821	£20,957	-	-	Neutral	◀▶ Neutral
		YFAS Emergency payments (£) TOTAL - Budget	Weekly	£14,360	£32,190	£31,853	£31,853	£31,853	£31,853	-	-	Neutral	◀▶ Neutral
	YCC004	YFAS Community payments (£) TOTAL - (YTD)	Weekly	£236,639	£231,762	£292,516	£87,903	£151,551	£229,415	-	-	Neutral	◀▶ Neutral
		YFAS Community payments (£) TOTAL - Budget	Weekly	£133,760	£127,400	£229,942	£229,942	£229,942	£229,942	-	-	Neutral	◀▶ Neutral
	YCC007	YFAS CTS Discretionary (£) TOTAL - (YTD)	Weekly	£10,998	£10,738	£18,910	£3,285	£2,530	£5,825	-	-	Neutral	◀▶ Neutral
		YFAS CTS Discretionary (£) TOTAL - Budget	Weekly	£60,610	£110,000	£24,204	£24,204	£24,204	£24,204	-	-	Neutral	◀▶ Neutral
	YCC022	Number of YFAS applications - Grand Total - (YTD)	Weekly	1,707	1,318	1,507	291	584	931	-	-	Neutral	◀▶ Neutral
3. Risk Management	COR01	Key Corporate Risks - CYC	Quarterly	12	12	12	12	12	-	-	-	Neutral	◀▶ Neutral
	CORP02L a	Red rated Large Projects - CYC - (Snapshot)	Quarterly	1	0	0	0	0	1	-	-	Neutral	◀▶ Neutral
	CORP02L b	Amber rated Large Projects - CYC - (Snapshot)	Quarterly	12	11	11	11	11	9	-	-	Neutral	◀▶ Neutral
4. Information Governance	FOI01	FOI & EIR - Total Requests Received - (YTD)	Monthly	1,862	1,685	1,291	375	805	-	-	-	Neutral	◀▶ Neutral
	FOI02	FOI & EIR - % Requests responded to In time - (YTD)	Quarterly	82.17%	81.20%	85.50%	89.30%	92.40%	-	-	-	Up is Good	▲ Green
		FOI & EIR - % Requests responded to In time	Monthly	82.17%	81.05%	85.48%	86.17%	92.11%	-	-	-	Up is Good	▲ Green
	FOI03	FOI & EIR - % Requests responded to Out of time - (YTD)	Quarterly	17.83%	19.00%	14.50%	10.70%	7.60%	-	-	-	Up is Bad	▼ Green
	FOI05	DP (Data Protection Act) / SAR (Subject Access Request) - Total Received - (YTD)	Monthly	160	117	132	38	71	-	-	-	Neutral	◀▶ Neutral
		DP (Data Protection Act) / SAR (Subject Access Request) - In time - (YTD)	Monthly	120	75	85	23	42	-	-	-	Neutral	◀▶ Neutral
DP (Data Protection Act) / SAR (Subject Access Request) - % In time - (YTD)		Quarterly	75.00%	72.10%	64.39%	60.53%	59.15%	-	-	-	Up is Good	▼ Red	
IG14da	% of 4Cs Complaints responded to 'In Time'	Monthly	NC	84.15%	94.56%	96.12%	93.26%	-	-	-	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	3,431	3,360	-	-	-	Neutral	◀▶ Neutral
		Staff Headcount - CYC Total (Excluding Schools) - (Snapshot)	Monthly	2,552	2,500	2,546	2,564	2,577	-	-	-	Neutral	◀▶ Neutral
	STF08	Staff FTE - CYC Total (Including Schools) - (Snapshot)	Monthly	2,714.27	2,680.09	2,736.35	2,763.19	2,718.48	-	-	-	Neutral	◀▶ Neutral
		Staff FTE - CYC Total (Excluding Schools) - (Snapshot)	Monthly	2,116.84	2,096.1	2,148.92	2,170.83	2,187.25	-	-	-	Neutral	◀▶ Neutral
	STF100	Average Sickness Days per FTE - CYC (Including Schools) - (Rolling 12 Month)	Monthly	7.97	11.47	11.39	10.77	10.82	-	-	-	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	11.16	11.21	-	-	-	Up is Bad	◀▶ Neutral
		Benchmark - CIPD (All Sectors)	Annual	5.8	NA	7.8	-	-	-	-	-		
	OCC09	CYC stand-alone apprenticeships (excluding schools) - (Snapshot)	Quarterly	14	24	24	21	21	20	-	-	Up is Good	◀▶ Neutral
	OCC16	No of CYC Apprenticeship starts (inc LA maintained schools)	Monthly	24	52	28	6	-	-	-	-	Up is Good	▼ Red
STF107	Voluntary Turnover (%) - CYC Total (Including Schools) - (Rolling 12 Month)	Monthly	5.82%	10.45%	11.38%	10.40%	9.48%	-	-	-	Neutral	◀▶ Neutral	
	Voluntary Turnover (%) - CYC Total (Excluding Schools) - (Rolling 12 Month)	Monthly	5.55%	10.36%	10.95%	9.88%	9.11%	-	-	-	Neutral	◀▶ Neutral	
6. Registrars	PP08	% of births registered within 42 days	Monthly	60.00%	87.00%	93.00%	97.00%	97.00%	99.00%	-	-	Up is Good	▲ Green
		Benchmark - National Data	Monthly	55.00%	74.00%	88.00%	91.00%	92.00%	93.00%	-	-		
		Benchmark - Regional Data	Monthly	46.00%	65.00%	91.00%	91.00%	92.00%	94.00%	-	-		
	PP09	% of still births registered within 42 days	Monthly	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	-	-	Up is Good	◀▶ Neutral
		Benchmark - National Data	Monthly	98.00%	97.00%	97.00%	97.00%	98.00%	99.00%	-	-		
		Benchmark - Regional Data	Monthly	98.00%	97.00%	97.00%	91.00%	98.00%	100.00%	-	-		
	PP10	% of deaths registered within 5 days	Monthly	82.00%	72.00%	47.00%	57.00%	62.00%	46.00%	-	-	Up is Good	◀▶ Neutral
		Benchmark - National Data	Monthly	76.00%	60.00%	47.00%	44.00%	53.00%	52.00%	-	-		
		Benchmark - Regional Data	Monthly	79.00%	59.00%	48.00%	48.00%	58.00%	53.00%	-	-		



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8 Equalities	HLTHGap	Health Inequalities in wards	Annual	(See below)	(See below)	(See below)	-	-	-	-	-	Neutral	◀▶ Neutral
		Absolute gap in mortality ratio for deaths from circulatory disease (under 75) between highest and lowest York ward (5 year aggregated)	Annual	141.1	(Due May 2024)	(Due May 2025)	-	-	-	-	-	Up is Bad	◀▶ Neutral
		Gap in years in Life Expectancy at birth for Males between highest and lowest York ward (5 year aggregated)	Annual	11.7	(Due May 2024)	(Due May 2025)	-	-	-	-	-	Up is Bad	◀▶ Neutral
		Gap in years in Life Expectancy at birth for Females between highest and lowest York ward (5 year aggregated)	Annual	11.1	(Due May 2024)	(Due May 2025)	-	-	-	-	-	Up is Bad	◀▶ Neutral
		Absolute gap in hospital admission ratio for self-harm between highest and lowest York ward (5 year aggregated)	Annual	119.6	(Due May 2024)	(Due May 2025)	-	-	-	-	-	Up is Bad	◀▶ Neutral
		Absolute gap in hospital admission ratio for alcohol-related harm (narrow definition) between highest and lowest York ward (5 year aggregated)	Annual	88.8	(Due May 2024)	(Due May 2025)	-	-	-	-	-	Up is Bad	◀▶ Neutral
		Absolute gap in % of children who reach expected level of development at 2-2.5 years of age between highest and lowest York ward (4 yr aggregated)	Annual	NA	13.10%	13.65%	-	-	-	-	-	Up is Bad	◀▶ Neutral
		Absolute gap in % of Year 6 recorded overweight (incl. obesity) between highest and lowest York ward (3 year aggregated)	Annual	NC	24.40%	24.68%	-	-	-	-	-	Up is Bad	◀▶ Neutral
		Absolute gap in % of children totally or partially breastfeeding at 6-8 weeks between highest and lowest York ward (4 year aggregated ward data)	Annual	36.50%	36.70%	38.98%	-	-	-	-	-	Up is Bad	◀▶ Neutral