



## Portfolio - Finance and Performance 2022/2023

No of Indicators = 51 | 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 2023

			Previous Years			2022/2023							
			Collection Frequency	2019/2020	2020/2021	2021/2022	Q1	Q2	Q3	Q4	Target	Polarity	DOT
00. Council Plan Indicators (2019-2023)	BPI110	Forecast Budget Outturn (£000s Overspent / - Underspent) - CYC Subtotal (excluding contingency)	Quarterly	£1,794	£1,328	£2,638	£7,741	£7,788	£7,740	£4,887	-	Up is Bad	▲ Red
	STF100	Average Sickness Days per FTE - CYC (Excluding Schools) - (Rolling 12 Month)	Monthly	11.56	8.8	11.73	12.73	12.94	13.01	11.96	-	Up is Bad	◀▶ Neutral
	OCC06B	Number of days taken to process Housing Benefit new claims and change events (DWP measure)	Monthly	2.3	3.14	3.19	4.13	4.55	5.09	2.67	-	Up is Bad	◀▶ Neutral
	YCC057	YCC Average Speed of answer - Operators	Weekly	00:00:21	00:00:16	00:01:28	00:02:07	00:03:26	00:00:43	00:00:28	-	Neutral	◀▶ Neutral
	YCC030	Footfall in Customer Centre - % served within target wait time	Monthly	83.78%	90.60%	72.80%	73.00%	82.50%	88.60%	87.20%	-	Up is Good	◀▶ Neutral
	WEBC02	% of web chats engaged within service level (20 seconds)	Monthly	91.20%	96.20%	75.90%	NC	NC	NC	NC	-	Up is Good	◀▶ Neutral
	IG22a	% of Grade 1 4Cs Complaints responded to 'In Time'	Monthly	78.95%	94.00%	80.71%	89.02%	82.73%	83.48%	89.22%	-	Up is Good	◀▶ Neutral
	IG14da	% of 4Cs Complaints responded to 'In Time'	Monthly	-	-	84.15%	94.42%	95.34%	92.94%	95.24%	-	Up is Good	◀▶ Neutral
	OCC09	CYC stand-alone apprenticeships (excluding schools) - (Snapshot)	Quarterly	17	14	24	25	28	26	24	-	Up is Good	◀▶ Neutral
	FOI02	FOI & EIR - % Requests responded to In time - (YTD)	Quarterly	83.60%	82.17%	81.20%	84.30%	84.60%	85.20%	85.50%	-	Up is Good	◀▶ Neutral
	STF211	% of staff who believe action will be taken following this survey	Quarterly	NC	NC	38.00%	-	-	34.00%	33.46%	-	Up is Good	◀▶ Neutral
	CFS01	Overall Customer Centre Satisfaction (%) - CYC	Monthly	94.73%	96.18%	93.48%	66.40%	63.00%	78.00%	79.50%	-	Up is Good	▼ Red
	IG22a	% of Grade 1 4Cs Complaints responded to 'In Time'	Monthly	78.95%	94.00%	80.71%	89.02%	82.73%	83.48%	89.22%	-	Up is Good	◀▶ Neutral
	OCC06B	Number of days taken to process Housing Benefit new claims and change events (DWP measure)	Monthly	2.3	3.14	3.19	4.13	4.55	5.09	2.67	-	Up is Bad	◀▶ Neutral
		Benchmark - National Data	Quarterly	5.14	4.98	6.05	8.45	9.9	-	-	-		
	OCC07	Benefit Reception Numbers	Monthly	289	13	185	139	107	149	190	-	Neutral	◀▶ Neutral
	OCC08	Average Benefit Caseload for CYC	Monthly	10,002	10,604	10,273	9,601	9,326	9,150	9,047	-	Up is Bad	▼ Green



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1. Customer Services	OD01	Number of hits on yorkopendata.org	Monthly	86,022	131,532	102,141	22,010	19,703	21,614	22,290	-	Up is Good	▼ Red
	OD08	Number of new datasets added to yorkopendata.org	Quarterly	104	24	14	5	6	5	6	-	Up is Good	▲ Green
	TAP02	% of panel satisfied with the way the council runs things	Quarterly	51.00%	50.50%	50.58%	48.18%	-	47.30%	-	-	Up is Good	◄► Neutral
		Benchmark - LG Inform	Quarterly	63.00%	67.00%	63.00%	63.00%	-	-	-	-		
		% of panel dissatisfied with the way the council runs things	Quarterly	19.65%	22.52%	27.80%	28.79%	-	30.85%	-	-	Up is Bad	▲ Red
	YCC030	Footfall in Customer Centre - % served within target wait time	Monthly	83.78%	90.60%	72.80%	73.00%	82.50%	88.60%	87.20%	-	Up is Good	◄► Neutral
	YCC030a	Footfall in Customer Centre - Average wait time (Minutes)	Monthly	6	10	12	11	15	27	23	-	Up is Bad	▲ Red
	YCC157	YCC % calls answered in 20 seconds - Benefits TOTAL	Weekly	43.40%	73.30%	13.30%	7.70%	3.80%	28.90%	18.30%	-	Up is Good	◄► Neutral
	YCC178	YCC & Benefits % calls answered in 20 seconds - TOTAL	Weekly	69.60%	77.10%	30.00%	30.10%	25.50%	50.50%	57.40%	-	Up is Good	◄► Neutral
		Benchmark - SSAC Industry Standard	Annual	80.00%	80.00%	80.00%	-	-	-	-	-		
YCC179	YCC & Benefits % calls answered - TOTAL	Weekly	93.60%	96.50%	73.80%	74.60%	68.70%	88.90%	93.10%	-	Up is Good	◄► Neutral	
2. Financial Services	BPI108	Forecast Budget Outturn (£000s Overspent / - Underspent) - All Directorates	Quarterly	£4,149	£2,072	£6,028	£10,470	£10,617	£10,569	£7,284	-	Up is Bad	▲ Red
	BPI110	Forecast Budget Outturn (£000s Overspent / - Underspent) - CYC Subtotal (excluding contingency)	Quarterly	£1,794	£1,328	£2,638	£7,741	£7,788	£7,740	£4,887	-	Up is Bad	▲ Red
	BUR01	Business Rates - Rateable Value	Monthly	£256,083,171	£255,784,673	£255,734,051	£255,616,576	£254,426,811	£253,728,536	£252,801,976	-	Neutral	◄► Neutral
	DOD00	Indices of Multiple Deprivation	Five Years	12.93 (2010)	12.22 (2015)	11.73 (2019)	-	-	-	-	-	Up is Bad	▼ Green
		National Rank (1 is Bad) (Rank out of 317)	Five Years	234 (2010)	259 (2015)	267 (2019)	-	-	-	-	-		
	OCC01	% of council tax collected in year - (YTD)	Monthly	97.46%	96.44%	96.58%	28.59%	54.75%	81.61%	96.84%	-	Up is Good	◄► Neutral
		Benchmark - National Data (England)	Annual	98.30%	95.70%	95.90%	-	-	-	-	-		
		Benchmark - Regional Data	Annual	95.71%	95.10%	95.22%	-	-	-	-	-		
		National Rank (Rank out of 353)	Annual	146	156	153	-	-	-	-	-		
		Regional Rank (Rank out of 21)	Annual	7	9	10	-	-	-	-	-		
OCC02	Council tax receipts collected in year (£m) - (YTD)	Monthly	110.38	112.82	119.64	37.93	72.95	107.37	125.61	-	Up is Good	▲ Green	



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			Collection Frequency	2019/2020	2020/2021	2021/2022	Q1	Q2	Q3	Q4	Target	Polarity	DOT
2. Financial Services	OCC03	% of non-domestic rates collected in year - (YTD)	Monthly	97.75%	89.96%	96.38%	31.38%	60.41%	82.55%	98.02%	-	Up is Good	◀▶ Neutral
		Benchmark - National Data (England)	Annual	98.04%	93.02%	95.50%	-	-	-	-	-		
		Benchmark - Regional Data	Annual	97.65%	92.74%	95.98%	-	-	-	-	-		
		National Rank (Rank out of 353)	Annual	210	233	138	-	-	-	-	-		
		Regional Rank (Rank out of 21)	Annual	13	18	8	-	-	-	-	-		
	OCC04	% reduction in non-domestic rates prior year's balances - (YTD)	Monthly	43.09%	18.39%	38.23%	14.90%	23.70%	43.45%	51.61%	-	Up is Good	▲ Green
	OCC05	% reduction in council tax prior year's balances - (YTD)	Monthly	35.66%	30.74%	51.19%	12.05%	22.14%	27.58%	30.57%	-	Up is Good	◀▶ Neutral
	OCC10	Non-domestic receipts collected in year (£m) - (YTD)	Monthly	102.57	35	76	33.25	62.22	84.5	95.81	-	Up is Good	▲ Green
	OCC12	New Homes Bonus Grant (£m) - (Cumulative to 16/17, then Annual Settlement)	Annual	£3.68	£2.68	£2.31 (Prov)	-	-	-	-	-	Up is Good	▼ Red
	OCC15	% of supplier invoices paid within 30 days (including disputed)	Monthly	92.26%	90.49%	92.16%	90.60%	91.47%	91.47%	91.26%	-	Up is Good	◀▶ Neutral
	TAP03	% of panel agree the council provides value for money	Quarterly	38.07%	34.41%	36.73%	37.50%	-	33.25%	-	-	Up is Good	◀▶ Neutral
		Benchmark - LG Inform	Quarterly	48.00%	52.00%	48.00%	48.00%	-	-	-	-		
		% of panel disagree the council provides value for money	Quarterly	19.76%	27.97%	23.27%	24.05%	-	25.83%	-	-	Up is Bad	◀▶ Neutral
	YCC001	YFAS Emergency payments (£) TOTAL - (YTD)	Weekly	£14,581	£56,899	£29,996	£10,025	£16,259	£23,970	£32,573	-	Neutral	◀▶ Neutral
		YFAS Emergency payments (£) TOTAL - Budget	Weekly	£14,000	£14,360	£32,190	£32,190	£26,230	£31,853	£31,853	-	Neutral	◀▶ Neutral
	YCC004	YFAS Community payments (£) TOTAL - (YTD)	Weekly	£172,883	£236,639	£231,762	£62,551	£135,445	£207,186	£292,516	-	Neutral	◀▶ Neutral
		YFAS Community payments (£) TOTAL - Budget	Weekly	£135,590	£133,760	£127,400	£217,400	£190,000	£229,942	£229,942	-	Neutral	◀▶ Neutral
	YCC007	YFAS CTS Discretionary (£) TOTAL - (YTD)	Weekly	£8,985	£10,998	£10,738	£5,889	£5,478	£7,092	£18,910	-	Neutral	◀▶ Neutral
		YFAS CTS Discretionary (£) TOTAL - Budget	Weekly	£60,000	£60,610	£110,000	£20,000	£20,000	£24,204	£24,204	-	Neutral	◀▶ Neutral
	YCC022	Number of YFAS applications - Grand Total - (YTD)	Weekly	924	1,707	1,318	364	626	1,089	1,507	-	Neutral	◀▶ Neutral



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		Collection Frequency	2019/2020	2020/2021	2021/2022	Q1	Q2	Q3	Q4				
3. Risk Management	COR01	Key Corporate Risks - CYC	Quarterly	13	12	12	12	NC	12	12	-	Neutral	◀▶
	CORP02L a	Red rated Large Projects - CYC - (Snapshot)	Quarterly	0	1	0	2	0	0	0	-	Neutral	◀▶
	CORP02L b	Amber rated Large Projects - CYC - (Snapshot)	Quarterly	11	12	11	11	13	13	11	-	Neutral	◀▶
4. Information Governance	FOI01	FOI & EIR - Total Requests Received - (YTD)	Monthly	1,909	1,862	1,685	341	649	929	1,291	-	Neutral	◀▶
	FOI02	FOI & EIR - % Requests responded to In time - (YTD)	Quarterly	83.60%	82.17%	81.20%	84.30%	84.60%	85.20%	85.50%	-	Up is Good	◀▶
	FOI03	FOI & EIR - % Requests responded to Out of time - (YTD)	Quarterly	16.39%	17.83%	19.00%	15.70%	15.40%	14.80%	14.50%	-	Up is Bad	◀▶
	FOI05	DP (Data Protection Act) / SAR (Subject Access Request) - Total Received - (YTD)	Monthly	204	160	117	39	69	103	132	-	Neutral	◀▶
		DP (Data Protection Act) / SAR (Subject Access Request) - In time - (YTD)	Monthly	157	120	75	24	43	68	85	-	Neutral	◀▶
		DP (Data Protection Act) / SAR (Subject Access Request) - % In time - (YTD)	Quarterly	76.96%	75.00%	72.10%	61.54%	62.32%	66.02%	64.39%	-	Up is Good	▼ Red
5. Human Resources	STF01	Staff Headcount - CYC Total (Including Schools) - (Snapshot)	Monthly	3,748	3,435	3,359	3,349	3,388	3,381	3,405	-	Neutral	◀▶
		Staff Headcount - CYC Total (Excluding Schools) - (Snapshot)	Monthly	2,593	2,552	2,500	2,492	2,524	2,513	2,546	-	Neutral	◀▶
	STF08	Staff FTE - CYC Total (Including Schools) - (Snapshot)	Monthly	2,945.6	2,714.27	2,680.09	2,662.77	2,701.01	2,704.68	2,736.35	-	Neutral	◀▶
		Staff FTE - CYC Total (Excluding Schools) - (Snapshot)	Monthly	2,147.76	2,116.84	2,096.1	2,077.27	2,112.08	2,116.23	2,148.92	-	Neutral	◀▶
	STF100	Average Sickness Days per FTE - CYC (Including Schools) - (Rolling 12 Month)	Monthly	10.29	7.97	11.47	12.24	12.45	12.53	11.39	-	Up is Bad	◀▶
		Benchmark - Housemark	Annual	10.1	7.98	10.94	-	-	-	-	-	Neutral	◀▶
		Average Sickness Days per FTE - CYC (Excluding Schools) - (Rolling 12 Month)	Monthly	11.56	8.8	11.73	12.73	12.94	13.01	11.96	-	Up is Bad	◀▶
		Benchmark - CIPD (All Sectors)	Annual	5.9	5.8	NA	-	-	-	-	-		
	OCC09	CYC stand-alone apprenticeships (excluding schools) - (Snapshot)	Quarterly	17	14	24	25	28	26	24	-	Up is Good	◀▶
	OCC16	No of CYC Apprenticeship starts (inc LA maintained schools)	Monthly	19	24	52	3	9	11	5	-	Up is Good	◀▶
	STF107	Voluntary Turnover (%) - CYC Total (Including Schools) - (Rolling 12 Month)	Monthly	9.12%	5.82%	10.45%	11.42%	10.88%	11.64%	11.38%	-	Neutral	◀▶
		Voluntary Turnover (%) - CYC Total (Excluding Schools) - (Rolling 12 Month)	Monthly	7.25%	5.55%	10.36%	11.25%	10.81%	11.27%	10.95%	-	Neutral	◀▶



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		Collection Frequency	2019/2020	2020/2021	2021/2022	Q1	Q2	Q3	Q4	Target		
6. Registrars	PP08	% of births registered within 42 days	Monthly	99.00%	60.00%	87.00%	90.00%	91.00%	98.00%	95.00%	-	Up is Good ▲ Green
		Benchmark - National Data	Monthly	98.00%	55.00%	74.00%	84.00%	86.00%	89.00%	90.00%	-	
		Benchmark - Regional Data	Monthly	98.00%	46.00%	65.00%	88.00%	91.00%	92.00%	93.00%	-	
	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%	97.00%	99.00%	95.00%	98.00%	97.00%	-	
		Benchmark - Regional Data	Monthly	99.00%	98.00%	97.00%	96.00%	97.00%	98.00%	98.00%	-	
	PP10	% of deaths registered within 5 days	Monthly	89.00%	82.00%	72.00%	46.00%	44.00%	53.00%	45.00%	-	Up is Good ▼ Red
		Benchmark - National Data	Monthly	79.00%	76.00%	60.00%	42.00%	48.00%	52.00%	44.00%	-	
		Benchmark - Regional Data	Monthly	86.00%	79.00%	59.00%	43.00%	49.00%	53.00%	48.00%	-	
7. Large Projects	CORP10L	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	Green	-	Neutral ◀▶ Neutral