

			Previous Years			2015/2016							
			Collection Frequency	2012/13	2013/14	2014/15	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target	Polarity	DoT
1. Customer Services	<u>CFS01</u>	Overall Customer Centre Satisfaction (%) - CYC	Monthly	54.52%	39.31%	58.15%	53.68%	80.55%	91.80%	-	-	Up is Good	Good
	<u>FOI01</u>	Total FOI & EIR - Total Received	Annual	954	1384	1864	-	678 (YTD - Aug)	1176 (YTD)	-	-	Neutral	Neutral
	<u>FOI02</u>	Total FOI & EIR - % In time	Annual	74.90%	81.00%	94.10%	-	96.2% (YTD - Aug)	94.6% (YTD)	-	-	Neutral	Neutral
	<u>OD01</u>	Number of hits on yorkopendata.org	Monthly	-	-	7611	19050	25068	22616	-	-	Up is Good	Neutral
	<u>OD08</u>	Number of new datasets added to yorkopendata.org	Monthly	-	-	285	9	47	105	-	-	Up is Good	Neutral
	<u>YCC030</u>	Footfall in Customer Centre - % served within target wait time	Monthly	-	-	74%	65%	71%	73%	-	-	Up Is Good	Neutral
	<u>YCC030a</u>	Footfall in Customer Centre - Average wait time (Minutes)	Monthly	-	-	7.80	9.99	8.26	7.78	-	<10	Up is Bad	Neutral
	<u>YCC117</u>	YCC % Calls answered in 20 seconds - TOTAL	Weekly	-	42.50%	47.60%	45.00%	68.12%	76.99%	-	-	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	-	7.14% (2010)	7.17% (2015)	-	-	-	-	-	Up is Bad	Neutral
	<u>BPI108</u>	Overall Directorate Forecast Budget Outturn (£000s Overspent / -Underspent)	Quarterly	-	1760	1341	1,904	2,120	-	-	-	Up is Bad	Bad
	<u>BPI110</u>	Overall Council Forecast Budget Outturn (£000s Overspent / -Underspent)	Quarterly	-	-314	-688	1,904	1,250	-	-	-	Up is Bad	Bad
	<u>CES44</u>	Cost of landfill tax - Combined (excluding liquid waste)	Quarterly	£3,337,600	£3,777,840	£4,189,600	£1,100,232	-	-	-	-	Up is Bad	Bad
	<u>DOD00</u>	Indices of Multiple Deprivation	Annual	13.4 (2007)	12.93 (2010)	12.22 (2015)	-	-	-	-	-	Up is Bad	Good
		National Rank (1 is Bad) (Rank out of 326)	Annual	242 (2007)	234 (2010)	259 (2015)	-	-	-	-	-		
	<u>OCC01</u>	% of council tax collected in year - (YTD)	Monthly	97.94%	97.58%	97.55%	29.81%	56.82%	85.11%	-	97.80%	Up is Good	Neutral
		Benchmark - National Data (England)	Annual	97.37%	96.96%	97.01%	-	-	-	-	-		
		National Rank (Rank out of 353)	Annual	-	185	203	-	-	-	-	-		
		Regional Rank (Rank out of 22)	Annual	-	7	10	-	-	-	-	-		
	<u>OCC02</u>	Council tax receipts collected in year (£m) - (YTD)	Monthly	82.85	87.21	90.27	27.43	54.68	81.2	-	-	Up is Good	Good
<u>OCC03</u>	% of non-domestic rates collected in year - (YTD)	Monthly	98.02%	98.01%	98.20%	32.27%	58.02%	82.99%	-	98.50%	Up is Good	Neutral	
	Benchmark - National Data (England)	Annual	97.73%	97.93%	98.11%	-	-	-	-	-			
	National Rank (Rank out of 353)	Annual	-	203	183	-	-	-	-	-			
	Regional Rank (Rank out of 22)	Annual	-	12	10	-	-	-	-	-			

			Previous Years			2015/2016							
			2012/13	2013/14	2014/15	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target	Polarity	DoT	
	Collection Frequency												
2. Financial Services	<u>OCC04</u>	% reduction in non-domestic rates prior year's balances - (YTD)	Monthly	23.03%	47.27%	33.09%	6.46%	20.59%	28.14%	-	42.00%	Up is Good	Neutral
	<u>OCC05</u>	% reduction in council tax prior year's balances - (YTD)	Monthly	35.29%	38.34%	33.78%	12.47%	20.49%	26.58%	-	42.00%	Up is Good	Neutral
	<u>OCC06B</u>	Number of days taken to process Housing Benefit/Council Tax Benefit new claims and change events (DWP measure)	Monthly	10	13	6	6	7	8	-	-	Up is Bad	Neutral
	<u>OCC07</u>	Benefit Reception Numbers	Monthly	2,314	1,868	1,848	1,597	1,727	1,481	-	-	Neutral	Neutral
	<u>OCC08</u>	Average Benefit Caseload for CYC	Monthly	15,123	13,919	13,103	12,870	12,543	12,385	-	-	Up is Bad	Good
	<u>OCC10</u>	Non-domestic receipts collected in year (£m) - (YTD)	Monthly	93.67	96.73	100.38	33.65	61.46	87.55	-	-	Up is Good	Good
	<u>OCC11</u>	% of supplier invoices paid within 30 days	Monthly	94.93%	93.19%	96.48%	95.79%	94.85%	95.62%	-	100%	Up is Good	Neutral
	<u>OCC12</u>	New Homes Bonus Grant (£)	Annual	£1.83m	£2.31m	£2.99m	-	-	-	-	-	Up is Good	Good
	<u>YCC001</u>	YFAS Emergency payments (£) TOTAL - (YTD)	Weekly	-	-	£117,399	£2,739	£15,330	£28,046	-	-	Neutral	Neutral
	<u>YCC002</u>	YFAS Emergency payments Budget (£)	Weekly	-	-	£154,000	£117,570	£117,570	£218,160	-	-	Neutral	Neutral
	<u>YCC004</u>	YFAS Community payments (£) TOTAL - (YTD)	Weekly	-	-	£185,635	£23,654	£63,681	£115,041	-	-	Neutral	Neutral
	<u>YCC005</u>	YFAS Community payments (£) Budget	Weekly	-	-	£261,140	£297,570	£297,570	£556,690	-	-	Neutral	Neutral
	<u>YCC007</u>	YFAS CTS Discretionary (£) TOTAL - (YTD)	Weekly	-	-	£39,875	£6,991	£11,916	£18,197	-	-	Neutral	Neutral
	<u>YCC008</u>	YFAS CTS Discretionary (£) Budget	Weekly	-	-	£100,000	£100,000	£100,000	£90,290	-	-	Neutral	Neutral
<u>YCC013</u>	YFAS Number of Food vouchers - (YTD)	Discontinued	-	-	74	NC	NC	NC	NC	-	Neutral	Neutral	
<u>YCC022</u>	Cumulative YFAS applications - Grand Total - (YTD)	Weekly	-	-	3180	255	582	958	-	-	Neutral	Neutral	
3. Risk Management	<u>COR01</u>	Key Corporate Risks - Total CYC	Quarterly	-	-	11	11	11	11	-	-	Neutral	Neutral
4. Human Resources	<u>OCC09</u>	CYC Apprenticeships	Annual	20	14	18	-	-	-	-	-	Up is Good	Neutral
	<u>STF01</u>	Staff Headcount - CYC Total (Including Schools) - (Snapshot)	Monthly	-	7038	6096	5336	5316	5320	-	-	Neutral	Neutral
		Staff Headcount - CYC Total (Excluding Schools) - (Snapshot)	Monthly	-	-	2812	2776	2667	2672	-	-	Neutral	Neutral
	<u>STF08</u>	Staff FTE - CYC Total (Including Schools) - (Snapshot)	Monthly	-	4562	3995	3924	3952	3942	-	-	Neutral	Neutral
Staff FTE - CYC Total (Excluding Schools) - (Snapshot)		Monthly	-	-	2194	2193	2154	2133	-	-	Neutral	Neutral	



Portfolio - Finance and Performance 2015/2016

No of Indicators = 38 | 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 January 2016

			Previous Years			2015/2016					Polarity	DoT	
			2012/13	2013/14	2014/15	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target			
4. Human Resources	STF100	Average sickness days lost per FTE - CYC (Including Schools) - (Rolling 12 Month)	Monthly	-	8.63	8.97	8.7	8.4	-	-	-	Up is Bad	Neutral
		Average sickness days lost per FTE - CYC (Excluding Schools) - (Rolling 12 Month)	Monthly	-	8.39	11.39	10.4	10.1	-	-	-	Up is Bad	Neutral
	STF107	Voluntary Turnover (%) - CYC Total (Including Schools) - (Rolling 12 Month)	Monthly	-	-	-	-	-	-	-	-	Up is Bad	Neutral
		Voluntary Turnover (%) - CYC Total (Excluding Schools) - (Rolling 12 Month)	Monthly	-	-	-	-	-	-	-	-	Up is Bad	Neutral