



Executive Member for Finance, Performance, Major Projects, Human Rights, Equality and Inclusion 2025/2026

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 January 2026

			Previous Years			2025/2026					Polarity	DOT		
		Collection Frequency	2022/2023	2023/2024	2024/2025	Q1	Q2	Q3	Q4	Target				
1. Customer Services	CFS01	Overall Customer Centre Satisfaction (%) - CYC	Monthly	72.10%	84.40%	84.90%	82.20%	77.90%	79.50%	-	-	Up is Good	Neutral	
	OCC06B	Number of days taken to process Housing Benefit new claims and change events (DWP measure)	Monthly	3.72	4.16	3.88	7.34	7.3	7.8	-	-	Up is Bad	Red	
		Benchmark - National Data	Quarterly	6.32	4.69	6.63	-	-	-	-	-			
	OCC07	Benefit Reception Numbers	Monthly	585	726	601	141	92	120	-	-	Neutral	Neutral	
	OCC08	Average Benefit Caseload for CYC	Monthly	9,281	8,814	8,476	8,246	8,187	8,153	-	-	Up is Bad	Green	
	OD01	Number of hits on yorkopendata.org	Monthly	85,617	466,059	210,609	38,081	31,311	-	-	-	Up is Good	Red	
	OD08	Number of new datasets added to yorkopendata.org	Quarterly	22	15	29	6	5	-	-	-	Up is Good	Neutral	
	TAP02	% of Talkabout panel satisfied with the way the council runs things	Quarterly	47.30%	43.84%	48.46%	47.67%	-	-	-	-	Up is Good	Neutral	
		Benchmark - LG Inform	Quarterly	62.00%	-	0.00%	-	-	-	-	-	-	Up is Bad	Red
	TAP37	% of Talkabout panel dissatisfied with the way the council runs things	Quarterly	30.85%	26.58%	29.49%	32.12%	-	-	-	-	-	Up is Good	Neutral
		% of the Talkabout panel reporting an 'excellent' experience when they last contacted the council about a service	Quarterly	-	10.92%	11.36%	11.50%	-	-	-	-	-	Up is Good	Neutral
		% of the Talkabout panel reporting a 'good' experience when they last contacted the council about a service	Quarterly	-	34.86%	27.76%	30.67%	-	-	-	-	-	Up is Good	Neutral
		% of the Talkabout panel reporting a 'satisfactory' experience when they last contacted the council about a service	Quarterly	-	34.51%	38.17%	32.59%	-	-	-	-	-	Up is Good	Neutral
	YCC030	Footfall in Customer Centre - % served within target wait time	Monthly	82.80%	89.50%	NA	NA	NA	NA	-	-	-	Up is Good	Neutral
		Footfall in Customer Centre - Average wait time (Minutes)	Monthly	9	9	NA	NA	NA	NA	-	-	-	Up is Bad	Neutral
	YCC057	YCC Average Speed of answer - Operators	Weekly	00:01:42	00:00:13	00:00:42	00:01:11	00:02:47	-	-	-	Neutral	Neutral	
	YCC157	YCC % calls answered in 20 seconds - Benefits TOTAL	Weekly	13.50%	37.10%	30.30%	26.80%	12.30%	38.40%	-	-	-	Up is Good	Red
YCC178	YCC & Benefits % calls answered in 20 seconds - TOTAL	Weekly	38.70%	76.50%	56.20%	45.30%	25.70%	54.20%	-	-	-	Up is Good	Red	
	Benchmark - SSAC Industry Standard	Annual	80.00%	80.00%	80.00%	-	-	-	-	-	-			
YCC179	YCC & Benefits % calls answered - TOTAL	Weekly	79.70%	95.80%	84.90%	83.90%	67.20%	79.80%	-	-	-	Up is Good	Red	



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			2022/2023	2023/2024	2024/2025	Q1	Q2	Q3	Q4				
2. Financial Services	BPI108	Forecast Budget Outturn (£000s Overspent / - Underspent) - All Directorates	Quarterly	£7,284	£6,261	£1,123	£4,909	£6,721	£2,664	-	-	Up is Bad	▲ Red
	BPI110	Forecast Budget Outturn (£000s Overspent / - Underspent) - CYC Subtotal (excluding contingency)	Quarterly	£4,887	£3,661	£1,123	£4,909	£6,721	£2,664	-	-	Up is Bad	▲ Red
	BUR01	Business Rates - Rateable Value	Monthly	£252,801,976	£242,602,745	£242,055,571	£239,760,621	£238,626,927	£239,626,904	-	-	Neutral	◀▶ Neutral
	DOD00	Indices of Multiple Deprivation	Five Years	12.93 (2010)	12.22 (2015)	11.73 (2019)	-	-	11.81 (2025)	-	-	Up is Bad	◀▶ Neutral
		National Rank (1 is Bad) (Rank out of 153)	Five Years	234 (2010)	259 (2015)	267 (2019)	-	-	142 (2025)	-	-		
	DOD08	Income Deprivation Affecting Children Index (IDACI)	Five Years	0.13 (2010)	0.12 (2015)	0.1 (2019)	-	-	-	-	-	Up is Bad	◀▶ Neutral
	OCC01	% of council tax collected in year - (YTD)	Monthly	96.84%	97.14%	97.20%	28.70%	54.05%	81.81%	-	-	Up is Good	◀▶ Neutral
		Benchmark - National Data (England)	Annual	96.00%	95.94%	95.88%	-	-	-	-	-		
		Benchmark - Regional Data	Annual	95.49%	95.21%	95.08%	-	-	-	-	-		
		National Rank (Rank out of 317)	Annual	107	103	86	-	-	-	-	-		
		Regional Rank (Rank out of 15)	Annual	7	2	1	-	-	-	-	-		
	OCC02	Council tax receipts collected in year (£m) - (YTD)	Monthly	125.61	131.89	140.2	44.93	85.62	126.96	-	-	Up is Good	▲ Green
	OCC03	% of non-domestic rates collected in year - (YTD)	Monthly	98.02%	98.11%	97.94%	33.00%	58.94%	83.17%	-	-	Up is Good	◀▶ Neutral
		Benchmark - National Data (England)	Annual	96.80%	97.23%	97.32%	-	-	-	-	-		
		Benchmark - Regional Data	Annual	97.00%	97.18%	96.82%	-	-	-	-	-		
		National Rank (Rank out of 317)	Annual	108	120	92	-	-	-	-	-		
		Regional Rank (Rank out of 15)	Annual	7	2	2	-	-	-	-	-		
	OCC04	% reduction in non-domestic rates prior year's balances - (YTD)	Monthly	51.61%	43.44%	34.45%	16.12%	14.23%	23.63%	-	-	Up is Good	▼ Red
OCC05	% reduction in council tax prior year's balances - (YTD)	Monthly	30.57%	38.29%	36.15%	10.81%	18.63%	26.38%	-	-	Up is Good	▼ Red	
OCC10	Non-domestic receipts collected in year (£m) - (YTD)	Monthly	95.81	82.27	88	32.82	58.52	81.52	-	-	Up is Good	▲ Green	
OCC12	New Homes Bonus Grant (£m) - (Cumulative to 16/17, then Annual Settlement)	Annual	£1.84	£0.06	£0.06	-	-	-	-	-	Up is Good	▲ Green	
OCC15	% of supplier invoices paid within 30 days (including disputed)	Monthly	91.20%	92.66%	90.00%	91.22%	91.17%	91.59%	-	-	Up is Good	◀▶ Neutral	
TAP03	% of Talkabout panel agree the council provides value for money	Quarterly	33.25%	30.98%	33.92%	35.31%	-	-	-	-	Up is Good	▲ Green	
	Benchmark - LG Inform	Quarterly	46.00%	-	-	-	-	-	-	-			
	% of Talkabout panel disagree the council provides value for money	Quarterly	25.83%	25.00%	26.58%	25.52%	-	-	-	-	Up is Bad	◀▶ Neutral	



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		Collection Frequency	2022/2023	2023/2024	2024/2025	Q1	Q2	Q3	Q4	Target			
	YCC001	YFAS Emergency payments (£) TOTAL - (YTD)	Weekly	£32,573	£27,845	£19,531	£6,265	£10,254	£15,271	-	-	Up is Bad	Neutral
		YFAS Emergency payments (£) TOTAL - Budget	Weekly	£31,853	£16,853	£30,173	£75,000	£114,000	£114,000	-	-	Neutral	Neutral
	YCC004	YFAS Community payments (£) TOTAL - (YTD)	Weekly	£292,516	£319,057	£199,495	£34,793	£80,075	£119,579	-	-	Up is Bad	Green
		YFAS Community payments (£) TOTAL - Budget	Weekly	£229,942	£220,000	£301,009	£150,000	£228,000	£228,000	-	-	Neutral	Neutral
	YCC007	YFAS CTS Discretionary (£) TOTAL - (YTD)	Weekly	£18,910	£7,406	£12,010	£10,177	£7,443	£8,579	-	-	Up is Bad	Neutral
		YFAS CTS Discretionary (£) TOTAL - Budget	Weekly	£24,204	£13,147	£54,818	£25,000	£26,300	£26,300	-	-	Neutral	Neutral
YCC022	Number of YFAS applications - Grand Total - (YTD)	Weekly	1,507	1,262	1,053	260	487	763	-	-	Neutral	Neutral	
3. Risk Management	COR01	Key Corporate Risks - CYC	Quarterly	12	12	12	11	11	-	-	-	Neutral	Neutral
	CORP02L a	Red rated Large Projects - CYC - (Snapshot)	Quarterly	0	2	2	2	0	0	-	-	Neutral	Neutral
	CORP02L b	Amber rated Large Projects - CYC - (Snapshot)	Quarterly	11	8	12	14	16	13	-	-	Neutral	Neutral
4. Information Governance	FOI01	FOI & EIR - Total Requests Received - (YTD)	Monthly	1,291	1,640	1,681	433	924	-	-	-	Neutral	Neutral
	FOI02	FOI & EIR - % Requests responded to In time - (YTD)	Quarterly	85.50%	88.99%	95.32%	96.31%	96.10%	-	-	-	Up is Good	Neutral
		FOI & EIR - % Requests responded to In time	Monthly	85.48%	88.99%	95.32%	96.31%	96.09%	-	-	-	Up is Good	Neutral
	FOI03	FOI & EIR - % Requests responded to Out of time - (YTD)	Quarterly	14.50%	11.01%	4.68%	3.69%	3.90%	-	-	-	Up is Bad	Green
	FOI05	DP (Data Protection Act) / SAR (Subject Access Request) - Total Received - (YTD)	Monthly	132	175	187	54	114	-	-	-	Neutral	Neutral
		DP (Data Protection Act) / SAR (Subject Access Request) - In time - (YTD)	Monthly	85	126	132	42	81	-	-	-	Neutral	Neutral
DP (Data Protection Act) / SAR (Subject Access Request) - % In time - (YTD)		Quarterly	64.39%	72.00%	83.54%	95.45%	90.00%	-	-	-	Up is Good	Green	
IG14da	% of 4Cs Complaints responded to 'In Time'	Monthly	94.56%	85.54%	70.11%	81.95%	44.83%	-	-	-	Up is Good	Red	
STF01	Staff Headcount - CYC Total (Including Schools) - (Snapshot)	Monthly	3,405	3,368	3,432	3,421	3,416	-	-	-	Neutral	Neutral	
	Staff Headcount - CYC Total (Excluding Schools) - (Snapshot)	Monthly	2,546	2,597	2,692	2,686	2,714	-	-	-	Neutral	Neutral	
STF08	Staff FTE - CYC Total (Including Schools) - (Snapshot)	Monthly	2,736.35	2,744.74	2,842.74	2,826.58	2,843.84	-	-	-	Neutral	Neutral	
	Staff FTE - CYC Total (Excluding Schools) - (Snapshot)	Monthly	2,148.92	2,212.08	2,332.81	2,322.63	2,357.75	-	-	-	Neutral	Neutral	



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5. Human Resources	STF100	Average Sickness Days per FTE - CYC (Including Schools) - (Rolling 12 Month)	Monthly	11.39	10.84	11.3	11.19	11.18	-	-	-	Up is Bad	Neutral
		Benchmark - Housemark	Annual	11.16	11.7	12.34	-	-	-	-	-	Neutral	Neutral
		Average Sickness Days per FTE - CYC (Excluding Schools) - (Rolling 12 Month)	Monthly	11.96	11.2	11.87	11.84	11.77	-	-	-	Up is Bad	Neutral
		Benchmark - CIPD (All Sectors)	Annual	NA	7.8	9.4	-	-	-	-	-		
	OCC09	CYC stand-alone apprenticeships (excluding schools) - (Snapshot)	Quarterly	24	21	14	14	-	-	-	-	Up is Good	Neutral
	OCC16	No of CYC Apprenticeship starts (inc LA maintained schools)	Monthly	28	48	36	10	22	11	-	-	Up is Good	Green
	STF107	Voluntary Turnover (%) - CYC Total (Including Schools) - (Rolling 12 Month)	Monthly	11.38%	8.33%	8.14%	8.06%	7.81%	-	-	-	Neutral	Neutral
		Voluntary Turnover (%) - CYC Total (Excluding Schools) - (Rolling 12 Month)	Monthly	10.95%	7.89%	6.99%	6.96%	6.89%	-	-	-	Neutral	Neutral
6. Registrars	PP08	% of births registered within 42 days	Monthly	93.00%	98.00%	97.00%	96.00%	97.00%	-	-	-	Up is Good	Neutral
		Benchmark - National Data	Monthly	88.00%	92.00%	94.00%	95.00%	95.00%	-	-	-		
		Benchmark - Regional Data	Monthly	91.00%	93.00%	95.00%	96.00%	95.00%	-	-	-		
	PP09	% of still births registered within 42 days	Monthly	100.00%	100.00%	100.00%	100.00%	100.00%	-	-	-	Up is Good	Neutral
		Benchmark - National Data	Monthly	97.00%	98.00%	98.00%	98.00%	99.00%	-	-	-		
		Benchmark - Regional Data	Monthly	97.00%	97.00%	98.00%	96.00%	100.00%	-	-	-		
	PP10	% of deaths registered within 5 days	Monthly	47.00%	47.00%	69.00%	87.00%	94.00%	-	-	-	Up is Good	Green
		Benchmark - National Data	Monthly	47.00%	48.00%	70.00%	85.00%	90.00%	-	-	-		
		Benchmark - Regional Data	Monthly	48.00%	50.00%	61.00%	87.00%	92.00%	-	-	-		
		Large Project - Local Plan	Discontinued	Amber	Green	Green	Closed	-	-	-	-	Neutral	Neutral
		Large Project - York Central	Quarterly	Amber	Amber	Amber	Amber	Amber	Amber	-	-	Neutral	Neutral
		Large Project - Castle Gateway	Quarterly	Amber	Amber	Amber	Amber	Amber	Amber	-	-	Neutral	Neutral
		Large Project - Outer Ring Road (A1237)	Quarterly	Amber	Amber	Amber	Red	Amber	Amber	-	-	Neutral	Neutral
		Large Project - Provision of School Places	Discontinued	Amber	Complete	-	-	-	-	-	-	Neutral	Neutral
		Large Project - Smart Travel Evolution Programme (STEP)	Discontinued	Green	Green	Closed	-	-	-	-	-	Neutral	Neutral
		Large Project - Flood Risk	Discontinued	Green	Green	Closed	-	-	-	-	-	Neutral	Neutral
		Large Project - City Centre Access	Quarterly	Green	Red	Green	Green	Green	Green	-	-	Neutral	Neutral



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7. Large Projects	CORP10L	Large Project - Future Libraries Investment Programme	Quarterly	Green	Green	Green	Green	Green	Green	-	-	Neutral	Neutral
		Large Project - Haxby Station	Quarterly	Amber	Green	(Paused)	(Paused)	Amber	Amber	-	-	Neutral	Neutral
		Large Project - York Station Gateway	Quarterly	Amber	Red	Red	Red	Amber	Amber	-	-	Neutral	Neutral
		Large Project - Ousewerm (York and North Yorkshire Catchment Flood Management Project)	Quarterly	Green	Green	Green	Green	Green	Green	-	-	Neutral	Neutral
		Large Project - Family Hubs Implementation Project	Discontinued	Green	Green	Complete	-	-	-	-	-	Neutral	Neutral
		Large Project - Harewood Whin Green Energy Park	Quarterly	Amber	Amber	Green	Green	(Paused)	(Paused)	-	-	Neutral	Neutral
		Large Project - Specialist Mental Health Housing and Support	Quarterly	-	Amber	(Paused)	Closed	(Paused)	-	-	-	Neutral	Neutral
		Large Project - Hyperhubs - Union Terrace	Quarterly	-	Amber	Amber	Green	Green	-	-	-	Neutral	Neutral
		Large Project - EV Charger	Quarterly	-	Amber	Red	Amber	Amber	NC	-	-	Neutral	Neutral
		Large Project - Carbon Reduction	Quarterly	-	-	Green	Green	Green	Green	-	-	Neutral	Neutral
		Large Project - HR System Transfer to Cloud	Quarterly	-	-	Green	Green	Complete	-	-	-	Neutral	Neutral
		Large Project - Mansion House	Quarterly	-	-	Green	Green	Green	Green	-	-	Neutral	Neutral
		Large Project - Retrofit One Stop Shop York (ROSSY)	Quarterly	-	-	Green	Amber	Green	Green	-	-	Neutral	Neutral
		Large Project - Bus Service Improvement Plan (BSIP)	Discontinued	-	-	Green	Closed (Now reported as separate projects)	-	-	-	-	Neutral	Neutral
		Large Project - CRM Replacement	Quarterly	-	-	Amber	Amber	Amber	Amber	-	-	Neutral	Neutral
		Large Project - Resettlement Services in-sourcing	Discontinued	-	-	Complete	-	-	-	-	-	Neutral	Neutral
		Large Project - Gypsy and Traveller site improvements	Quarterly	-	-	Green	Green	Amber	Amber	-	-	Neutral	Neutral
		Large Project - Lowfield Green	Quarterly	-	-	Amber	Amber	Amber	Amber	-	-	Neutral	Neutral
Large Project - Duncombe Barracks	Quarterly	-	-	Amber	Amber	Amber	Amber	-	-	Neutral	Neutral		
Large Project - Burnholme	Quarterly	-	-	Amber	Amber	Amber	Amber	-	-	Neutral	Neutral		
Large Project - Ordnance Lance	Quarterly	-	-	Amber	Amber	Amber	Amber	-	-	Neutral	Neutral		



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8 Equalities	HLTHGap	Health Inequalities in wards	Annual	(See below)	-	-	-	-	-	-	-	Neutral	◀▶ Neutral
		Absolute gap in mortality ratio for deaths from circulatory disease (under 75) between highest and lowest York MSOA (5 year aggregated) - (ward gap prior to 2023/24)	Annual	NC	145	Due Aug 2026	-	-	-	-	-	Up is Bad	◀▶ Neutral
		Gap in years in Life Expectancy at birth for Males between highest and lowest York MSOA (5 year aggregated) - (ward gap prior to 2023/24)	Annual	NC	10.4	Due Aug 2026	-	-	-	-	-	Up is Bad	◀▶ Neutral
		Gap in years in Life Expectancy at birth for Females between highest and lowest York MSOA (5 year aggregated) - (ward gap prior to 2023/24)	Annual	NC	8.1	Due Aug 2026	-	-	-	-	-	Up is Bad	◀▶ Neutral
		Absolute gap in hospital admission ratio for self-harm between highest and lowest York MSOA (5 year aggregated) - (ward gap prior to 2023/24)	Annual	NC	NC	Due Aug 2026	-	-	-	-	-	Up is Bad	◀▶ Neutral
		Absolute gap in hospital admission ratio for alcohol-related harm (narrow definition) between highest and lowest York MSOA (5 year aggregated) - (ward gap prior to 2023/24)	Annual	NC	NC	Due Aug 2026	-	-	-	-	-	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	13.65%	10.53%	9.60%	-	-	-	-	-	Up is Bad	▼ Green
		Absolute gap in % of Year 6 recorded overweight (incl. obesity) between highest and lowest York ward (3 year aggregated)	Annual	24.68%	22.84%	18.58%	-	-	-	-	-	Up is Bad	▼ Green
		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	38.98%	39.30%	36.43%	-	-	-	-	-	Up is Bad	◀▶ Neutral