Scrutiny - Corporate Services and Climate Change 2023/2024

No of Indicators = 23 | 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

			Collection Frequency	Previous Years			2023/2024				Target	Polarity	DOT
				2020/2021	2021/2022	2022/2023	Q1	Q2	Q3	Q4			
01. Business	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
02. Customer Service	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	-	-	-	-	-		
	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
03. Human Resources	OCC09	CYC stand-alone apprenticeships (excluding schools) - (Snapshot)	Quarterly	14	24	24	21	21	20	-	-	Up is Good	◄► 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	2,741.81	-	-	Neutral	◄► Neutral
	STF100	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 (Public Sector)	Annual	8	NA	10.6	-	-	-	-	-		
	STF107	Voluntary Turnover (%) - CYC Total (Including Schools) - (Rolling 12 Month)	Monthly	5.82%	10.45%	11.38%	10.40%	9.48%	8.52%	-	-	Neutral	◄► Neutral
04. Risk Management	CORP02La	Red rated Large Projects - CYC - (Snapshot)	Quarterly	1	0	0	0	0	1	-	-	Neutral	◄► Neutral
	CORP02Lb	Amber rated Large Projects - CYC - (Snapshot)	Quarterly	12	11	11	11	11	9	-	-	Neutral	◄► Neutral
05. Finance	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
06. Resident Surveys	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%	-	-	-	-		

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07 . Sustainability	CAN038	The average of maximum annual mean Nitrogen Dioxide concentration recorded across three areas of technical breach (at points of relevant public exposure) (ug/m3) (Calendar Year)	Annual	38	43.8	44.1	-	-	-	-	-	Up is Bad	◄► Neutral
	EPC01ac	% of dwellings with energy rating in A-C band in the EPC Register (where A is the most energy efficient and G is the least energy efficient) - (Snapshot)	Monthly	NC	NC	42.00%	43.10%	43.60%	-	-	-	Up is Good	◄► Neutral
	GCC02	Carbon emissions across the city (kilotonnes of carbon dioxide equivalent) - (Calendar Year)	Annual	816 (2020)	-	-	-	-	-	-	-	Up is Bad	▼ Green
08 . Information Governance	FOI01	FOI & EIR - Total Requests Received	Monthly	1,862	1,685	1,291	372	425	369	-	-	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
	FOI05	DP (Data Protection Act) / SAR (Subject Access Request) - Total Received - (YTD)	Monthly	160	117	132	38	71	118	-	-	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
	IG22a	% of Grade 1 4Cs Complaints responded to 'In Time'	Monthly	94.00%	80.71%	86.15%	87.50%	72.09%	-	-	-	Up is Good	◄► Neutral