Scrutiny - Corporate Services and Climate Change 2024/2025

No of Indicators = 29 | 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 2025

			Collection Frequency	Previous Years			2024/2025				Target	Polarity	DOT
				2021/2022	2022/2023	2023/2024	Q1	Q2	Q3	Q4			
01. Business	BPI110	Forecast Budget Outturn (£000s Overspent / -Underspent) - CYC Subtotal (excluding contingency)	Quarterly	£2,638	£4,887	£3,661	£3,896	£4,445	£4,305	-	-	Up is Bad	◄ ► Neutral
	BUR01	Business Rates - Rateable Value	Monthly	£255,734,051	£252,801,976	£242,602,745	£242,054,821	£242,673,321	£243,513,996	-	-	Neutral	◄ ► Neutral
02. Customer Service	CFS01	Overall Customer Centre Satisfaction (%) - CYC	Monthly	93.48%	72.10%	84.40%	83.60%	84.00%	84.60%	-	-	Up is Good	◄ ► Neutral
	OCC06B	Number of days taken to process Housing Benefit new claims and change events (DWP measure)	Monthly	3.19	3.72	4.16	6.27	6.01	-	-	-	Up is Bad	▲ Red
		Benchmark - National Data	Quarterly	6.05	6.32	4.69	8.62	-	-	-	-		
	YCC030a	Footfall in Customer Centre - Average wait time (Minutes)	Monthly	12	9	9	2	1	NA	-	-	Up is Bad	▼ Green
	YCC057	YCC Average Speed of answer - Operators	Weekly	00:01:28	00:01:42	00:00:13	00:00:42	00:01:05	-	-	-	Neutral	◄ ► Neutral
03. Human Resources	STF01	Staff Headcount - CYC Total (Excluding Schools) - (Snapshot)	Monthly	2,500	2,546	2,597	2,587	2,638	-	-	-	Neutral	◄ ► Neutral
		Staff Headcount - CYC Total (Including Schools) - (Snapshot)	Monthly	3,359	3,405	3,368	3,358	3,373	-	-	-	Neutral	◄ ► Neutral
	STF08	Staff FTE - CYC Total (Excluding Schools) - (Snapshot)	Monthly	2,096.10	2,148.92	2,212.08	2,205.88	2,249.66	-	-	-	Neutral	◄ ► Neutral
	OCC09	CYC stand-alone apprenticeships (excluding schools) - (Snapshot)	Quarterly	24	24	21	18	20	21	-	-	Up is Good	◄ ► Neutral
	STF100	Average Sickness Days per FTE - CYC (Excluding Schools) - (Rolling 12 Month)	Monthly	11.73	11.96	11.2	11.49	11.58	-	-	-	Up is Bad	◄ ► Neutral
		Benchmark - CIPD (Public Sector)	Annual	NA	10.6	-	-	-	-	-	-		
	STF107	Voluntary Turnover (%) - CYC Total (Including Schools) - (Rolling 12 Month)	Monthly	10.45%	11.38%	8.33%	8.70%	8.55%	-	-	-	Neutral	◄ ► Neutral
04. Risk Management	CORP02La	Red rated Large Projects - CYC - (Snapshot)	Quarterly	0	0	2	2	3	2	-	-	Neutral	◄ ► Neutral
	CORP02Lb	Amber rated Large Projects - CYC - (Snapshot)	Quarterly	11	11	8	7	9	6	-	-	Neutral	◄ ► Neutral
	CORP10L	Large Project - Carbon Reduction	Quarterly	-	-	-	Green	Green	Green	-	-	Neutral	◄ ► Neutral
		Large Project - HR System Transfer to Cloud	Quarterly	-	-	-	Green	Green	Green	-	-	Neutral	◄ ► Neutral
		Large Project - Green Waste	Quarterly	-	-	-	Green	Complete	-	-	-	Neutral	◄ ► Neutral
		Large Project - Mansion House	Quarterly	-	-	-	Green	Green	Green	-	-	Neutral	◄ ► Neutral
		Large Project - Retrofit One Stop Shop York (ROSSY)	Quarterly	-	-	-	Green	Green	Green	-	-	Neutral	◄ ► Neutral

			Collection Frequency	Previous Years			2024/2025				Target	Polarity	DOT
				2021/2022	2022/2023	2023/2024	Q1	Q2	Q3	Q4			
05. Finance		Large Project - CRM Replacement	Quarterly	-	-	-	-	Amber	Green	-	-	Neutral	◄ ► Neutral
	BPI110	Forecast Budget Outturn (£000s Overspent / - Underspent) - CYC Subtotal (excluding contingency)	Quarterly	£2,638	£4,887	£3,661	£3,896	£4,445	£4,305	-	-	Up is Bad	◄ ► Neutral
06. Resident Surveys	TAP02	% of panel satisfied with the way the council runs things	Quarterly	50.58%	47.30%	43.84%	41.47%	-	48.46%	-	-	Up is Good	◄ ► Neutral
		Benchmark - LG Inform	Quarterly	63.00%	62.00%	-	-	-	0.00%	-	-		
	TAP37	% of the panel reporting an 'excellent' experience when they last contacted the council about a service	Quarterly	-	-	10.92%	11.07%	-	11.36%	-	-	Up is Good	◄ ► Neutral
		% of the panel reporting a 'good' experience when they last contacted the council about a service	Quarterly	-	-	34.86%	29.07%	-	27.76%	-	-	Up is Good	◄ ► Neutral
		% of the panel reporting a 'satisfactory' experience when they last contacted the council about a service	Quarterly	-	-	34.51%	37.02%	-	38.17%	-	-	Up is Good	◄ ► Neutral
		% of the panel reporting a 'poor' experience when they last contacted the council about a service	Quarterly	-	-	19.72%	22.84%	-	22.71%	-	-	Up is Bad	◄ ► Neutral
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	43.8	44.1	38.8	-	-	-	-	-	Up is Bad	◄ ► Neutral
	EPC01ac	% of dwellings with energy rating A-C band on the EPC Register (where A is the most energy efficient) - (Snapshot) - All dwellings on the register	Monthly	NC	42.00%	44.60%	45.10%	45.30%	-	-	-	Up is Good	▲ Green
	EPC01aci	% of dwellings with energy rating A-C band on the EPC Register (where A is the most energy efficient) - Dwellings added/renewed in the past year only	Annual	51.26%	49.39%	58.47%	-	-	-	-	-	Up is Good	▲ Green
		Benchmark - National Data	Annual	52.69%	56.77%	59.71%	-	-	-	-	-		
		Benchmark - Regional Data	Annual	46.96%	50.33%	55.26%	-	-	-	-	-		
	GCC02	Carbon emissions across the city (kilotonnes of carbon dioxide equivalent) (Calendar Year)	Annual	906 (2021)	-	-	-	-	-	-	-	Up is Bad	◄ ► Neutral
08. Information Governance	FOI01	FOI & EIR - Total Requests Received	Monthly	1,685	1,291	1,640	427	409	-	-	-	Neutral	◄ ► Neutral
	FOI02	FOI & EIR - % Requests responded to In time - (YTD)	Quarterly	81.20%	85.50%	88.99%	97.64%	98.06%	-	-	-	Up is Good	▲ Green
		FOI & EIR - % Requests responded to In time	Monthly	81.05%	85.48%	88.99%	97.03%	95.95%	-	-	-	Up is Good	▲ Green
	FOI05	DP (Data Protection Act) / SAR (Subject Access Request) - Total Received - (YTD)	Monthly	117	132	175	48	94	-	-	-	Neutral	◄ ► Neutral
		DP (Data Protection Act) / SAR (Subject Access Request) - % In time - (YTD)	Quarterly	72.10%	64.39%	72.00%	45.83%	40.43%	-	-	-	Up is Good	◄ ► Neutral
	IG14da	% of 4Cs Complaints responded to 'In Time'	Monthly	84.15%	94.56%	85.54%	51.79%	73.66%	-	-	-	Up is Good	▼ Red
	IG22a	% of Grade 1 4Cs Complaints responded to 'In Time'	Monthly	80.71%	86.15%	66.32%	48.25%	73.19%	-	-	-	Up is Good	◄ ► Neutral
	IG35h	Number of EIR Requests which are incomplete ("no response sent" or "ongoing")	Monthly	-	-	20	21	20	-	-	-	Up is Bad	◄ ► Neutral
	IG35k	Number of FOI Requests which are incomplete ("no response sent" or "ongoing")	Monthly	-	-	54	29	55	-	-	-	Up is Bad	◄ ► Neutral

			Collection Frequency	Previous Years			2024/2025				Target	Polarity	DOT
				2021/2022	2022/2023	2023/2024	Q1	Q2	Q3	Q4			
	IG36h	Number of EIR Requests which are incomplete ("no response sent" or "ongoing") - > 30 days	Monthly	-	-	3	1	1	-	-	-	Up is Bad	▼ Green
	IG36k	Number of FOI Requests which are incomplete ("no response sent" or "ongoing") > 30 days	Monthly	-	-	10	5	8	-	-	-	Up is Bad	◄► Neutral