



# 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 November 2024

		Collection Frequency	Previous Years			2024/2025					Polarity	DOT	
			2021/2022	2022/2023	2023/2024	Q1	Q2	Q3	Q4	Target			
01. Business	BPI110	Forecast Budget Outturn (£000s Overspent / -Underspent) - CYC Subtotal (excluding contingency)	Quarterly	£2,638	£4,887	£3,661	£3,896	£4,445	-	-	-	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	-	-	-	Neutral	◄ Neutral ►
02. Customer Service	CFS01	Overall Customer Centre Satisfaction (%) - CYC	Monthly	93.48%	72.10%	84.40%	83.60%	84.00%	-	-	-	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	-	-	-	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	2,586	2,637	-	-	-	Neutral	◄ Neutral ►
		Staff Headcount - CYC Total (Including Schools) - (Snapshot)	Monthly	3,359	3,405	3,368	3,357	3,372	-	-	-	Neutral	◄ Neutral ►
	STF08	Staff FTE - CYC Total (Excluding Schools) - (Snapshot)	Monthly	2,096.10	2,148.92	2,212.08	2,206.09	2,248.79	-	-	-	Neutral	◄ Neutral ►
	OCC09	CYC stand-alone apprenticeships (excluding schools) - (Snapshot)	Quarterly	24	24	21	18	20	-	-	-	Up is Good	▼ Red
	STF100	Average Sickness Days per FTE - CYC (Excluding Schools) - (Rolling 12 Month)	Monthly	11.73	11.96	11.2	11.51	11.62	-	-	-	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%	8.52%	-	-	-	Neutral	◄ Neutral ►
04. Risk Management	CORP02L a	Red rated Large Projects - CYC - (Snapshot)	Quarterly	0	0	2	2	3	-	-	-	Neutral	◄ Neutral ►
	CORP02L b	Amber rated Large Projects - CYC - (Snapshot)	Quarterly	11	11	8	7	9	-	-	-	Neutral	◄ Neutral ►
	CORP10L	Large Project - Carbon Reduction	Quarterly	-	-	-	Green	Green	-	-	-	Neutral	◄ Neutral ►
		Large Project - HR System Transfer to Cloud	Quarterly	-	-	-	Green	Green	-	-	-	Neutral	◄ Neutral ►
		Large Project - Green Waste	Quarterly	-	-	-	Green	Complete	-	-	-	Neutral	◄ Neutral ►
		Large Project - Mansion House	Quarterly	-	-	-	Green	Green	-	-	-	Neutral	◄ Neutral ►
		Large Project - Retrofit One Stop Shop York (ROSSY)	Quarterly	-	-	-	Green	Green	-	-	-	Neutral	◄ Neutral ►
Large Project - CRM Replacement	Quarterly	-	-	-	-	Amber	-	-	-	Neutral	◄ Neutral ►		

			Previous Years			2024/2025									
		Collection Frequency	2021/2022	2022/2023	2023/2024	Q1	Q2	Q3	Q4	Target	Polarity	DOT			
05	Finance	BPI110	Forecast Budget Outturn (£000s Overspent / -Underspent) - CYC Subtotal (excluding contingency)	Quarterly	£2,638	£4,887	£3,661	£3,896	£4,445	-	-	-	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%	-	-	-	-	Up is Good	▼ Red	
			Benchmark - LG Inform	Quarterly	63.00%	62.00%	-	-	-	-	-	-	-		
		TAP37	% of the panel reporting an 'excellent' experience when they last contacted the council about a service	Quarterly	-	-	10.92%	11.07%	-	-	-	-	-	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%	-	-	-	-	-	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%	-	-	-	-	-	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%	-	-	-	-	-	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%	-	-	-	-	-	Up is Good
		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	-	-	-	-	-	-	-	-	-	Up is Bad	▼ Green
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	▲ Green
		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 ►
		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 ►		