



Notice of a public meeting of

Customer and Corporate Services Scrutiny Management Committee

- To:** Councillors Crawshaw (Chair), Fenton (Vice-Chair), Hunter, Hollyer, Kilbane, Rowley, Musson, Pearson and Mason
- Date:** Monday, 8 March 2021
- Time:** 5.30 pm
- Venue:** Remote Meeting

AGENDA

1. **Declarations of Interest**

At this point, Members are asked to declare:

- any personal interests not included on the Register of Interests
- any prejudicial interests or
- any disclosable pecuniary interests

which they may have in respect of business on this agenda.

2. **Minutes** (Pages 1 - 6)

To approve and sign the Minutes of the meeting held on 8 February 2021.

3. **Public Participation**

At this point in the meeting members of the public who have registered to speak can do so. Members of the public may speak on agenda items or on matters within the remit of the committee.

Please note that our registration deadlines have changed to 2 working days before the meeting, in order to facilitate the management of public participation at remote meetings. The deadline for registering at this meeting is at **5.00pm on Thursday 4 March 2021**.

To register to speak please visit www.york.gov.uk/AttendCouncilMeetings to fill out an online registration form. If you have any questions about the registration form or the meeting please contact the Democracy Officer for the meeting whose details can be found at the foot of the agenda.

Webcasting of Remote Public Meetings

Please note that, subject to available resources, this remote public meeting will be webcast including any registered public speakers who have given their permission.

The remote public meeting can be viewed live and on demand at www.york.gov.uk/webcasts. During coronavirus, we've made some changes to how we're running council meetings. See our coronavirus updates (www.york.gov.uk/COVIDDemocracy) for more information on meetings and decisions.

4. 2020/21 Finance and Performance Monitor 3 (Pages 7 - 54)

This report outlines the current finance and performance position of the Council as reported to Executive on the 11 February 2021.

5. Covid 19 Update and Preliminary Roadmap to Council Recovery post Lockdown

The Director of Public Health will provide a presentation at the meeting with the support of the Corporate Director of Housing, Economy and Place, on Public Health in York and the roadmap to recovery.

6. Work Plan (Pages 55 - 56)

To consider the Draft Work Plan.

7. Urgent Business

Any other business which the Chair considers urgent under the Local Government Act 1972.

Democracy Officer:

Name: Robert Flintoft
Telephone: (01904) 555704
E-mail: robert.flintoft@york.gov.uk

For more information about any of the following please contact the Democracy Officer responsible for servicing this meeting:

- Registering to speak
- Business of the meeting
- Any special arrangements
- Copies of reports and
- For receiving reports in other formats

Contact details are set out above.

This information can be provided in your own language.

我們也用您們的語言提供這個信息 (Cantonese)

এই তথ্য আপনার নিজের ভাষায় দেয়া যেতে পারে। (Bengali)

Ta informacja może być dostarczona w twoim własnym języku. (Polish)

Bu bilgiyi kendi dilinizde almanız mümkündür. (Turkish)

یہ معلومات آپ کی اپنی زبان (بولی) میں بھی مہیا کی جاسکتی ہیں۔ (Urdu)

 **(01904) 551550**

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City Of York Council

Committee Minutes

Meeting	Customer and Corporate Services Scrutiny Management Committee
Date	8 February 2021
Present	Councillors Crawshaw (Chair), Fenton (Vice-Chair), Hunter, Hollyer, Kilbane, Rowley, Musson, Pearson and Mason

68. Declarations of Interest

At this point in the meeting, the Chair invited Members to declare any personal or prejudicial interests not already declared in their Standing Register of Interests. None were declared.

69. Minutes

The minutes of the last meeting of the Committee were approved as a correct record by the Committee for the Chair to sign at a later date post pandemic.

At this point in the meeting, in light of a commitment he had given to report back at this meeting on circumstances which had arisen the last time Members had met at the Calling In meeting on 25 January 2021, the Chair advised Members of an internal investigation which had been undertaken relating to the provision of access codes for remote meetings and of revised internal working practices to better manage those processes.

70. Public Participation

There had been one registration to speak at the meeting from Paula Bennison, in accordance with the Council's Public Participation Scheme. Further to Minute No 77 below, Ms Bennison spoke about her experiences of the Council's complaints procedure and in particular her concerns regarding the need for better logging and recording of information and improved communication and cooperation across departments and agencies. The Chair took the opportunity to advise Ms Bennison that Ward Councillors could often help to progress

cases of the nature of the one she described relating to tenancy issues.

71. **Public Health Update on Covid-19**

The Director of Public Health attended the meeting to give her monthly presentation on the most current public health information available relating to Covid 19, which broadly covered:

- 7 day incidence rates per 100,000, showing how York's figures were decreasing towards the end of the 3rd wave;
- Positivity rates (Pillar 2 only) at 6.4% now lower than the national/regional average;
- Trends across all age bands;
- Excess deaths since the start of the pandemic;
- Covid patients in York hospital in general, acute and intensive care beds, steadily falling;
- Cases in residential settings/schools, with 6 confirmed cases in care home cases @ 4 February 2021 and @ 31 December 2020, 28 school children had tested positive across primary and secondary schools;
- Rates by ward, with Fulford & Heslington currently being highest;
- MSOA (Medium Super Output Areas) rates in last 7 days, a map detailing outbreaks in York would be emailed to Members of the Committee. The pattern of outbreaks had shifted slightly from more in Bishopthorpe & Askham Richard to acceleration in Woodthorpe & Acomb Park in recent days. Test centres were being mobilised in both those areas;
- Local tracing of cases, where 96% of contact referrals had been actioned since it had started in October 2020;
- New variants with the Kent variant being predominant in York at 81% of new cases;
- Vaccination overview with 99% of York residents aged 80+ having received the first dose.

The Director summarised the ongoing key issues as being the expansion of testing to businesses with more than 50 employees; enhanced contact tracing; compliance with social isolation; the refresh of York's Outbreak Management Plan and any future roadmap out of national lockdown.

Members questioned the Director on a range of issues from the need to improve communication about discarded face masks, and testing Council employees to younger age band figures, as well as the impact on other public health issues arising from a continued focus on Covid 19, on which the Director advised that there would be a presentation to a future appropriate meeting.

Resolved: That the presentation be noted and the Director be thanked for all her continuing efforts and those of her team and consideration be given to improving communication across the city relating to discarded face masks.

Reason: To be kept informed of key public health developments affecting the Council and the city during the Covid 19 pandemic.

72. Council Update

The Chief Operating Officer attended the meeting to give a verbal update on continuing impact of the pandemic on schools; new business grants; hospital pressure, the demand on adult social care services, as well as the multi effects of budget preparations and a flooding crisis. He referred to the statutory services which the Council continued to deliver, the support still being offered in communities and the continuing unerring commitment of staff at this time.

Looking to the future, he indicated that new unitaries, under devolution, were not likely to be created until 2023. More locally in York, in May 2021 the Police & Crime Commissioner elections were due to be held and plans to return to the office in the new 'normal' were being looked at, post lockdown.

Members then questioned the Chief Operating Officer variously, covering the impact on staff wellbeing of a potential 'recruitment freeze' and the progress of the local plan.

Resolved: That the update be noted and the Chief Operating Officer be thanked for his attendance at the meeting.

Reason: To be kept informed of any service related issues during the pandemic and emergence from it.

(Councillor Rowley BEM left the meeting at the end of this item, due to needing to attend a Parish Council meeting)

73. Sickness Absence

Members considered a report giving an update on sickness levels with a particular focus on Covid 19 and how staff both affected and unaffected by the virus were being supported by the Council. Those measures included symptom free testing, vaccinations for Health & Social Care staff and health & wellbeing surveys.

The Chair invited the Corporate Director of Economy & Place to outline how the pilot in the highways and waste teams had helped to manage sickness absence in those key areas.

Members then posed a number of questions relating to prioritising staff for vaccinations, measuring how fit staff with Covid actually were to work and flexible working hours for staff with carer responsibilities.

Resolved: That the report and current position be noted.

Reason: To be kept informed of staff wellbeing and sickness levels during the pandemic and allow appropriate scrutiny of support measures.

74. Schools Update

Members received an update from both the Assistant Director of Education & Skills and the Chair of York Schools & Academies Board on the current situation being faced by schools during the 3rd lockdown. Whilst there had been greater anxiety across schools during this lockdown, generally schools were operating as close to normal as currently possible, with attendance of those legally allowed to attend remaining above the national average for all groups. In recent times there had been greater equitability of access to on-line tools.

Following their updates they responded to a range of questions relating to the challenges around data, the supply of dongles,

actual attendance figures, potential school opening hours post Covid 19 and a potential recovery curriculum being addressed.

Resolved: That the update be received and the Assistant Director and Chair of York Schools & Academies Board be thanked for their attendance and contributions.

Reason: To be kept informed of any issues affecting schools during the pandemic.

75. Annual Complaints Report March 2019 to April 2020

Members considered a report analysing complaints received for the year March 2019 to April 2020, details being set out in Annex 1 to the report. It covered complaints relating to adults and children's social care, those received under the Corporate Complaints & Feedback procedures and Ombudsman cases. It had previously been considered by Audit & Governance Committee and was before this Committee for public scrutiny.

At the Chair's invitation, Officers then responded to a variety of questions regarding raising awareness of complaints procedures within service areas, the nature of complaints and any emerging patterns and how the Council could make improvements to minimise referrals to the Ombudsman.

Resolved: That the report and Annual Complaints Report be noted.

Reason: To provide an opportunity for public scrutiny on the Annual Complaints Report.

76. Work Plan 2019/20

Members considered and received an update on the corporate scrutiny work plan covering the next meeting of this Committee and the meetings of other Scrutiny Committees in the coming month.

Resolved: That the work plan be noted and agreed.

Reason: To keep the Committee informed and consulted upon forthcoming business for scrutiny meetings.

77. Corporate Complaints and Feedback Toolkit

Members considered a report setting out proposals for a revised and revised Corporate Complaints & Feedback policy & procedures toolkit, as part of a review of a review of the governance and handling of complaints and feedback. To assist with understanding of its application and timelines for introducing, Members were given a short presentation on the details, during which Officers responded to various questions regarding the changes and improvements within the revised toolkit.

Resolved: That the report and presentation be noted and Members raise any further questions they may have on the toolkit directly with the Monitoring Officer.

Reason: To provide an opportunity for scrutiny of the toolkit.

78. Urgent Business - Scrutiny Research Support Budget

Members considered a report relating to the amount to be recommended to Budget Council in relation to the scrutiny external research support budget, which the Chair had agreed to accept on to the agenda as urgent business in accordance with the requirements of the Local Government Act 1972. In light of the current pandemic and financial position facing the Council, the Chair moved and Vice Chair seconded with it being unanimously agreed that the current level of funding be maintained at £5k.

Resolved: That Full Council be asked to consider retaining the current level of funding at £5k for external research support as part of the budget setting process for 2021/22.

Reason: To meet the Committee's constitutional rights to be consulted on the budget it requires for external scrutiny research support.

Councillor J Crawshaw, Chair

[The meeting started at 5.30 pm and finished at 8.32 pm].



Customer and Corporate Services Scrutiny 8 March 2021
Management Committee

Report of the Chief Operating Officer

2020/21 Finance and Performance Monitor 3

Summary

- 1 This report outlines the current finance and performance position of the Council as reported to Executive on the 11 February 2021.
- 2 The COVID-19 pandemic continues to have a significant impact on the Council's financial position. As outlined in previous reports estimated additional costs of some £10m will be incurred during the year along with a loss of income from fees and charges of c£8m. General Government grant of £12m has been awarded to date with the Income Compensation Scheme potentially providing another £4m of funding. Further grants as reported in previous reports include the Contain Outbreak Management Fund, Winter Pressures and additional funding for business grants.
- 3 Despite these additional funding streams, an ongoing impact in future years is still expected due to a range of issues, including the longer term impacts on individual residents leading to an increase in the cost of care. In addition, a potential loss of both Council Tax and Business Rates income is to be expected as some businesses struggle to recover, resulting in an increase in unemployment which in turn may leave some residents unable to pay Council Tax.
- 4 In addition to the direct financial consequences of the pandemic, in terms of additional expenditure and lost income, staff time and effort over recent months has clearly been dedicated to supporting residents and communities. This has resulted in attention being diverted away from more business as usual activity, including the actions needed to deliver savings and manage some of the underlying budget pressures being experienced in social care. We are also seeing an increase in social care costs directly as a result of the pandemic. These are national issues that are not unique to York and the combination of increased costs and delays in achieving savings is having a detrimental impact on the public sector.

- 5 The forecast is based on information up to the end of December and therefore does not take into account the impacts of the national lockdown on income streams or the costs of the recent flooding. At the time of writing the Prime Minister had just announced the plans for easing the current restrictions.
- 6 Whilst the annexes attached to the report outline the key issues across all areas of the Council, individual scrutiny committees for Children, Education & Communities, Economy & Place, Housing & Community Safety and Health & Adult Social Care will consider these areas in more detail.

Recommendations

- 7 CSMC is asked to note the contents of this report.

Reason: To ensure members are kept up to date with the latest finance and performance matters.

Financial Summary

- 8 The gross financial pressures facing the council are projected at £5.7m. Whilst this is a significant overspend, a great deal of work has been done to identify mitigation and further action needed to bring current spending under control. It is therefore considered that this can be brought down to £3.7m by the end of the financial year through a number of measures.
- 9 There are underlying budget pressures across both adult and children's social care. As previously reported, adult social care is operating in an extremely challenging environment and as a result additional funding of £4.5m was allocated to the service in the 2020/21 budget. The long awaited Green Paper on a sustainable system for funding adult social care has again been delayed as a result of the pandemic and the Council has lobbied for this to be brought forward as soon as possible. The Government stated in the Spending Review published in November 2020 that it was still committed to sustainable improvement of the adult social care system and indicated that it would bring proposals forward in the next year.
- 10 This report highlights a number of known pressures that need to be actively monitored and managed, with mitigating actions agreed and regularly monitored across all directorates. Through ongoing monitoring and identification of mitigation alongside a review of earmarked reserves, the Council will continue to make every effort to reduce this forecast position but it is considered unlikely that it will be reduced to the point that the outturn will be within the approved budget. It is clearly vital that the

Council's statutory duties, particularly in relation to social care for both adults and children, continue to be delivered and therefore, should it be required, it would be appropriate for the Council's £7.4m of general reserves to be used in light of the unprecedented financial situation caused by the pandemic.

- 11 All areas of the Council are currently considering where further efficiencies and reductions in spend can be achieved in order to support the overall financial position.

Financial Analysis

- 12 The Council's net budget is £127m. Following on from previous years, the challenge of delivering savings continues with £4m to be achieved in order to reach a balanced budget. Forecasts indicate the Council is facing net financial pressures of £3,726k and an overview of this forecast, on a directorate by directorate basis, is outlined in Table 1 below. The main variations, including the financial impact of COVID-19, and any mitigating actions that are proposed are summarised in Annex 1.

	20/21 net budget	20/21 M2 net forecast variation	20/21 Monitor 3 net forecast variation
	£'000	£'000	£'000
Children, Education & Communities	30,432	2,595	3,569
Economy & Place	24,727	0	0
Customer & Corporate Services	3,399	0	0
Health, Housing & Adult Social Care	55,394	2,831	2,685
Central budgets	13,270	-900	-900
Sub Total	127,222	4,526	5,354
Contingency		-128	-128
Target for review of reserves		-1,500	-1,500
Total including contingency	127,222	2,898	3,726

Table 1: Finance overview

Reserves and Contingency

- 13 The February 2020 budget report to Full Council stated that the minimum level for the General Fund reserve should be £6.4m (equating to 5% of the net budget). At the beginning of 2020/21 the reserve stood at £7.4m and, as part of the budget report, approval was given to maintain this level of reserve in 2020/21 thus giving some headroom above the minimum level to take account of the continued risks facing the council, in particular the scale of future reductions on top of those already made. In addition, the budget report outlined significant risks associated with major capital projects, reduction in New Homes Bonus and health budgets. The report also contained a strong recommendation that revenue reserves should be increased over the next couple of years, in recognition of the current risks the council faces.
- 14 Should the mitigation outlined in annex 1 not deliver the required level of savings in the current financial year then this reserve is available to support the year end position. However, in light of the ongoing financial challenges being faced by all councils as a result of the pandemic it is now more important than ever to ensure the Council has sufficient reserves. Therefore, should it be the case that we need to draw down from this general reserve in 2020/21, growth will need to be included in a future years budget to ensure that reserves can be maintained at an appropriate level.
- 15 In addition to the general reserve of £7.4m there are a range of other earmarked reserves where funds are held for a specific purpose. These reserves are always subject to an annual review but during this year these funds will be reviewed on a quarterly basis and where appropriate to do so will be released to support the in year position. In light of the continued financial challenge ahead an increased target of £1,500k has been set for this review. Whilst this is a prudent approach that will ensure the financial resilience of the Council it is not a substitute for resolving the underlying overspends but instead allows time to develop future savings proposals in a planned way.

Performance – Service Delivery

- 16 The Executive for the Council Plan (2019-23) agreed a core set of strategic indicators to help monitor the council priorities and these provide the structure for performance updates in this report. The indicators have been grouped around the eight outcome areas included in the Council Plan. Some indicators are not measured on a quarterly basis. The DoT (Direction of Travel) is calculated on the latest three results whether they are annual or quarterly.

- 17 This report concentrates on the indicators that make up the Council Plan performance framework and does not cover COVID-related activity.
- 18 A summary of the core indicators that have a good or poor direction of travel based on the latest available data is shown below and further details around all of the core indicator set can be seen in Annex 2.
- 19 It is likely that due to impacts of COVID, a number of the indicators will see a significant change both in terms of their numbers and their direction of travel in future reporting periods. The majority of the performance measures within the Council Plan have a lag between the data being available, and the current reporting period and therefore impacts will not be immediately seen, and may occur over several years as new data becomes available.
- 20 Strategic indicators that have a good direction of travel based on the latest available data are:
 - **% of Talkabout panel who think that the council are doing well at improving green spaces** – 44% of respondents to the Q2 2020-21 survey agreed that the council and partners are doing well at improving green spaces, an increase from 42% in Q3 2019-20.
 - **Number of homeless households with dependent children in temporary accommodation** – The number of homeless households with dependent children in temporary accommodation has reduced significantly since March 2020. The latest available data shows that there were 9 households with dependent children in temporary accommodation at the end of Q1 2020-21 compared to 23 at the end of Q4 2019-20. It should be noted that these figures are snapshot figures.
 - **Number of new affordable homes delivered in York** – The number of new affordable homes delivered in York remains high, with 83 delivered during the first six months of 2020-21 (compared to 33 during the same period in 2019-20).
 - **Number of Incidents of Anti-Social Behaviour within the City Centre ARZ** – The number of incidents of anti-social behaviour within the city centre during Q2 2020-21 (377) has increased slightly since the previous quarter (338), but represents a large reduction on the same period in 2019-20 (459).

- **% of Talkabout panel who give unpaid help to any group, club or organisation** – The results of the latest (Q2 2020-21) Talkabout survey showed that 71% of the respondents give unpaid help to a group, club or organisation which is higher than the government's Community Life Survey 2019-20 which found that 64% of respondents reported that they had volunteered in the past 12 months. This figure is only slightly less than the 72% in the Q1 2020-21 Talkabout survey.
- **Customer Centre Waiting Times – Footfall** – 92% of customers visiting West Offices in Q3 2020-21 were seen within the target waiting time.

21 Strategic indicators that have a worsening direction of travel based on the latest available data have been separated into two areas; those which have been directly affected by COVID-19 and those affected by wider factors.

22 Indicators where a direct adverse effect from COVID-19 can be seen:

- **% of vacant city centre shops** - At the end of Q3 2020-21, there were 57 vacant shops in the city centre, which is an increase from 42 at the same point in 2019-20. The number of vacant shops equates to 8.88% of all city centre shops, which is lower than the national benchmark in Q1 2019-20 of 11.7%. Properties in York are owned by different commercial parties and CYC commercial properties have very low levels of vacancies.
- **Average number of days to re-let empty properties** – The average number of days to re-let empty Council properties (excluding temporary accommodation) increased from 59 days at the end of Q1 2020-21 to 82 days at the end of Q2 2020-21. The increase in days in Q2 was mainly due to the repairs team being unable to repair vacant properties due to COVID-19 restrictions.
- **Visits – All Libraries** – Due to the global coronavirus pandemic, all libraries in York closed at the end of March 2020 and slowly started to re-open at the beginning of July 2020. Visits in Q3 2020-21 totalled 73,051 (compared to 239,841 in the same period in 2019-20). However positively, 94,418 e-books were borrowed during Q3 2020-21 compared to 11,099 in the same period in 2019-20. When compared to other local authorities, the York figures show a relatively positive position.
- **Parliament Street Footfall** – Footfall in Parliament Street decreased from 1,390,431 in Q4 2019-20 to 425,894 in Q1 2020-21. Shops and

businesses slowly started to re-open during June and footfall for Q2 2020-21 increased to 1,643,041. This is still somewhat down on the same period in 2019-20 (2,278,319). In Q3 2020-21, footfall fell to 1,245,444 (also down on the same period in 2019-20 which was 2,144,050). Due to the global coronavirus pandemic, restrictions were placed on movement and all leisure and the vast majority of retail businesses were closed at the end of March 2020. This had a severe impact on the number of visitors to the city centre which mirrored the situation countrywide. When compared to other local authorities, the York figures show a relatively positive position.

- **Number of days to process Housing Benefit claims** – Performance has deteriorated since the end of Q4 2019-20 (1.7 days) due to changes to ways of working which have had to be implemented. Performance in this area remains consistently strong in York with the average number of days taken to process a new Housing Benefit claim, or a change in circumstance, just over 4 days during Q2 2020-21. York performance is better than the national average of 6.9 days (Q1 2019-20).

23 Strategic Indicators with a worsening direction of travel affected by wider factors:

- **Proportion of adults in contact with secondary mental health services living independently** – The percentage of all adults in contact with secondary mental health services living independently, with or without support, has fallen over the last year; during 2020-21 Q2 (the latest figures available), 67% of them were doing so, compared with 79% a year earlier. However, the 2019-20 ASCOF results showed that York is the 18th best performing LA in the country with a performance of 80% in this measure, compared with 61% in all unitary authorities and 63% in its statistical neighbour group. In the current COVID landscape, support services and housing are adapting which may reduce opportunities for individuals in these circumstances. Further detailed work will be carried out on the cohort to understand COVID implications.
- **Slope index of inequality in life expectancy at birth (Female)** – The inequality in life expectancy for women in York is 6.2 years. This means there is around a 6-year difference in life expectancy between women living in the most and least deprived areas of the City. This inequality for women has worsened (risen) for two successive periods and we have seen a fall in life expectancy for women living in the most deprived decile in York and a rise for those living in the least

deprived decile. However, York is still below the national average for women (7.5 years).

24 There are a number of additional indicators relating to the economy and demand, that whilst not part of the exiting Council Plan Indicator suite, are vital at this point to understand the Cities recovery from COVID 19. Key patterns, that are described in greater detail within the annex, are;

- **Business Start-Ups** - In the financial year up to the end of November 2020, there were 634 new business start-ups in the City of York Council area. This figure is very similar to that at the same point in 2019 therefore showing signs of recovery.
- **Room Occupancy** – Occupancy rates in October 2020 are significantly below levels usually seen in October.
- **Visits to Big Attractions** – Visits to large attractions in October 2020 are lower than levels usually seen in October.
- **Community Mobility** – At the end of December 2020, there had been a 46% reduction in retail and recreation activity, a 3% increase in grocery and pharmacy activity, and a 57% reduction in the use of Public Transport compared to a baseline taken in January.

Council Plan

25 Following the adoption of the new Council Plan, progress against the commitments made within it will be included in each Finance and Performance monitor. Updates against the 8 key areas of the council plan are included in Annex 3.

26 Whilst attention has, rightly, been on responding to the pandemic, progress has been made in all outcome areas. These include:

- **Well paid jobs and an inclusive economy** – the submission of representation to Government on Local Government Reorganisation to make the case for York remaining as a unitary authority. This will help to pave the way for devolution in York and North Yorkshire.
- **Getting around sustainably** - the roll out of York's electric vehicle charging point network is expected at scale in the first half of 2021, including the Hyperhub facilities, while the Clean Air Zone programme is complete with monitoring ongoing.
- **Good Health and Wellbeing** - York's ABCD (Asset Based Community Development) model has supported people and communities to remain

resilient during the pandemic, ensuring that people stay connected and have trusted relationships at a time of crisis. The work of the council's volunteer management team has actively contributed to this alongside community hub arrangements and work with York CVS and wider VCSE (Voluntary, Community and Social Enterprise).

- **A Better Start for Children and Young People** - A Children's Social Care 'front door' review took place in September 2020 to ensure effective and safe decision making, the findings of the review were very positive. The Improvement Board continues to meet and offer peer challenge.
- **A Greener and Cleaner City** - the new Head of Climate Reduction is now in post leading the development of a Climate Change Policy which will include a decarbonisation Action Plan for the council's own operation and the city. A York Climate Commission is being established to promote leadership in the city on climate change and to encourage action.
- **Creating Homes and World-class infrastructure** - The Reserved Matters Application to deliver key infrastructure for the York Central site was approved in November 2020 and Government has awarded £77m for work commencing on the site in early 2021.
- **Safe Communities and culture for all** - The five emergency response hubs at Acomb, Tang Hall, Haxby, Clifton and Micklegate have amplified even more the benefits of council staff and local groups and organisations working together with common objectives. Over the coming months, the Community Hubs will continue to play an increasing role in supporting local residents, especially those whose jobs have been lost or are at risk.
- **An open and effective Council** - The Council has published its draft 2021-22 Budget proposals in the context of the financial pressures caused by the pandemic. The public consultation finished on 31 January 2021.

Annexes

- 27 Annex 1 shows the quarterly financial summaries for each of the Council directorates.
- 28 Annex 2 shows performance updates covering the core set of strategic indicators which are used to monitor the progress against the Council Plan.

- 29 All performance data (and approximately 1,000 further datasets) within this document is made available in machine-readable format through the Council's open data platform at www.yorkopendata.org under the "performance scorecards" section.

Consultation

- 30 Not applicable.

Options

- 31 Not applicable.

Council Plan

- 32 The information and issues included in this report demonstrate progress on achieving the priorities set out in the Council Plan.

Implications

- 33 The implications are:
- **Financial** are contained throughout the main body of the report.
 - **Human Resources (HR)** There are no HR implications related to the recommendations
 - **One Planet Council / Equalities** Whilst there are no specific implications within this report, services undertaken by the council make due consideration of these implications as a matter of course.
 - **Legal** There are no legal implications related to the recommendations
 - **Crime and Disorder** There are no crime and disorder implications related to the recommendations
 - **Information Technology (IT)** There are no IT implications related to the recommendations
 - **Property** There are no property implications related to the recommendations
 - **Other** There are no other implications related to the recommendations

Risk Management

- 34 An assessment of risks is completed as part of the annual budget setting exercise. These risks are managed effectively through regular reporting and corrective action being taken where necessary and appropriate.

Contact Details

Authors:	Chief Officer Responsible for the report:		
Debbie Mitchell Chief Finance Officer Ext 4161	Ian Floyd Chief Operating Officer		
Ian Cunningham Head of Business Intelligence Ext 5749	Report Approved	✓	Date 23.2.21
Wards Affected: All			✓
For further information please contact the authors of the report			

Annexes**Annex 1** Financial summary**Annex 2** Performance summary**Glossary of Abbreviations used in the report:**

ABCD	Asset Based Community Development
ARZ	Alcohol Restriction Zone
ASCOF	Adult Social Care Outcomes Framework
CMT	Corporate Management Team
CVS	Centre for Voluntary Service
MIY	Make It York
SEND	Special Educational Needs
VCSE	Voluntary, Community and Social Enterprise
YFAS	York Financial Assistance Scheme

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Annex 1 – Directorate Financial Summaries

Financial impact of COVID-19

- 1 Previous reports to Executive have outlined the scale of the financial challenge as a result of the COVID-19 pandemic and the level of additional expenditure incurred. There has also been a substantial reduction in income from fees and charges throughout the year, and given the current national restrictions forecasts for the remainder of the year remain well below budgeted levels. Whilst the impact of the pandemic is being felt across all Council services the following paragraphs highlight the main issues.
- 2 The Waste Collection service has continued to provide a grey bin and recycling service throughout the lockdown periods and the green bin was reintroduced in May 2020 (a month behind original plans). There has been a need to employ additional staff throughout the year as staff have been unavailable due to quarantining or shielding and an increased number of staff have been required in order to provide the service within social distancing guidelines. The service also required significantly higher levels of PPE in order to provide the service safely. In order to complete rounds in the first months it also proved necessary to collect more recycling as comingled which has a greater cost to process as well as impacting income levels. As well as the extra cost of providing suitable PPE for our own front line staff, the Council also incurred some costs on the provision of PPE for staff working in private care homes.
- 3 In addition to the Government grants we have distributed, the council has provided further funding totalling £1.2m to help micro businesses that were not eligible for the national scheme. A micro grants scheme has helped 1,122 local businesses with grants of up to £1,000 to enable them to adapt in light of the COVID-19 lockdown. In addition, the Federation of Small Businesses has been funded to provide one year's membership for over 500 of York's micro businesses, enabling them to access free support and advice, and to benefit from membership of the FSB network.
- 4 The closure of markets, attractions and visitor accommodation has had an impact on the financial position of Make It York as income levels are below those forecast. The decision to cancel the Christmas Market also strongly impacted on Make It York's trading position. In December Executive agreed to support Make It York by waiving the revenue return for the year, agreeing to defer property

rents for the first half of the year and providing a loan facility of up to £300k.

- 5 Community Hubs were set up at the beginning of lockdown and have transitioned into a new method of working. The cost for 2021/21 is currently estimated to be in the region of £130k.
- 6 The number of people seeking help from adult social care, the number who go on to receive support and the amount of support they receive have all increased as a result of the pandemic. Social care services have continued to respond swiftly and effectively to the pandemic in order to both protect vulnerable citizens and NHS capacity. In effect this mean that staff have been reallocated from business as usual work to undertake tasks such as ensuring people can be discharged safely and quickly from hospital, establishing short term intensive community and residential support services for COVID-19 positive people, supplying and delivering PPE, supporting care providers, those in receipt of direct payments and establishing new virtual and mobile ways of supporting citizens whose usual sources of support were interrupted.
- 7 The periods of lockdown have placed significant pressure on many families where children have special educational needs and we have seen a similar rise to many other Councils of requests for statutory assessment in this area. We have not seen a significant spike in demand for children's social care which other areas have seen and believe this is because we have had a steady and significant increase in demand for early help. We have however experienced the higher level of complexity in children's social care referrals that has been seen across the country.
- 8 The Council also experienced significant downturns in income as many income streams, particularly car parking, virtually shut down during the national lockdowns.
- 9 To 30th November there has been a £2.6m shortfall in parking income. April and May saw virtually no income (down over 90%) as the City was in full lockdown. Income started to recover in June where income was 74% below budget and July where income was 40% below budget. August and September were better with income only 20% below budget. However further restrictions were introduced in October with a lockdown in the majority of November leading to reductions in income collected of 27% and 72% respectively. Estimates at the end of November were that the shortfall to the end

of the year would be £3.6m however given the current restrictions in place this is expected to worsen by year end. In addition there is a forecast shortfall on PCN income of £400k. It should be noted that the increases in parking charges agreed at the budget in February were not implemented, following an urgent decision which has also impacted total income. There have also been a number of parking incentives to support local businesses including free parking through RingGo app and reductions in Minster Badge charges agreed over the remainder of the year.

- 10 There is a forecast shortfall in income on commercial waste of £813k. During the first and second lockdown a large number of the service's customers were not trading and therefore were not charged. The service is currently working with its customers to determine the level of service and charges going forward through the remainder of the year. Given the current restrictions this forecast shortfall in income is expected to worsen.
- 11 Whilst planning applications have been received and processed during the Covid 19 period there was a significant reduction in numbers during the period March to May but September and November have had higher numbers of applications submitted than in recent years. In relation to fee income the greatest impact is associated with a 21% reduction in the number of major planning applications over the year compared with 2019. It is anticipated that levels will increase as the economy rebounds next year and applications for medium to large scale development schemes are progressed. However an estimate of c55% of budget to the end of the year is currently anticipated.
- 12 Rent invoices in respect of commercial property are now sent on the normal timetable following a deferral for quarter 1 bills. Since that time officers in the Asset and Property Management Team have been working with tenants to agree revised payment plans in order that the council can continue to collect its revenue and the tenants can be supported in difficult trading circumstances. To date these conversations have been very successful and the majority of rents are being paid and still assumed to be collected. It is likely, however, that some businesses going forward may not be able to continue to trade and an assessment of the shortfall totalling £0.5m is currently estimated.
- 13 The pandemic has not only resulted in shortfalls in income across those areas outlined above but also a large number of other income

budgets including the Mansion House and Registrars (due directly to the lockdown) licencing (where there was a fee holiday), bereavement services (where the charges were reduced) building control (when construction activity was on hold), land charges (when the housing market was on hold), green bin subscriptions (as the service was suspended). There are also shortfalls across Public Transport Fees (Park and Ride) and Network Management. Given the continued uncertainty and the current restrictions, it remains difficult to have significant confidence in these estimates and they are being closely monitored and updated on a monthly basis.

Children, Education & Communities

- 14 A net overspend of £3,569k is forecast primarily due to children's social care.
- 15 The placements budgets are predicted to overspend by a total of £2,624k in 2020/21. This includes variances of £896k on Fostering (including Independent Fostering Agencies where there are 35 ongoing placements, an increase of 11 since the first quarter), £225k on adoption and other allowances and £1,503k on Out of City Placements. The fostering projection is based on all local foster carer positions being filled, so where a child reaches 18 or a foster placement ends, then it is assumed that this is filled. The IFA and Out of City Placement projections have taken account of the placements expected to end in 2020/21, with a further reduction expected in 2021/22.
- 16 The number of Looked After Children in York has increased significantly in the past 12 months. The Looked After Children population had been stable for a number of years, in the range 190-210 at any one time (this was significantly below statistical neighbour and national average). On appointment the new Directorate Management Team identified unsafe drift and delay for some children in the system. This was subsequently identified by Ofsted and corrective action has led to significant recalibration in the system. For example in October 2018 there were only 4 individual children in care proceedings. As at the end of September 2020 there were 55 sets of proceedings on 93 individual children in place. Whilst the recalibration of the system has led to an increase of children in care, children are safer as a result and work now is being done to safely reduce numbers to acceptable levels. An external review of our multi agency safeguarding hub (the front door to children's social

care services) has confirmed that decision making and thresholds are now appropriate.

- 17 At the time of this monitor the Children & Young People in Care (CYPIC) number is 287 and within the next 3 years 25% of these will leave local authority care. A Reducing Service Costs Board has been established in Specialist Services chaired by the Assistant Director which will review arrangements to reduce CYPIC numbers safely, the effectiveness and impact of the Edge of Care Service, current Family Group Conference activity and progress on foster care recruitment. In addition a Strategic Overview of Permanence Group has been established, chaired by the Assistant Director to monitor the new Permanence Strategy through tight oversight of children with a plan of permanence and ensuring rigorous use of trackers in order to prevent delay and manage demand in the system.
- 18 A Track and Challenge exercise is also being undertaken on all young people in high cost residential placements which will also ensure education and health costs contributions where applicable are met. A Pathway for funding will be set up to include Health and Continuing Care funding. Children in residential are also being reviewed and those who need to be assessed with a view to returning nearer to York or 52 week placements in residential school to reduce to 38 are assessed.
- 19 Safeguarding Interventions are predicted to overspend by £1,304k, mainly due to increases in the Court and Child Protection Teams who are dealing with the increase in cases. For example in October 2018 there were only 4 individual children in care proceedings. At the end of September 2020 there were 55 sets of proceedings on 93 individual children in place. Legal fees are predicted to overspend by approximately £315k. Children protection numbers, following a recalibration spike, have now returned to national average levels.
- 20 Staffing budgets with Children's Social Work Services, including the Permanency and Referral & Assessment teams, are also predicted to overspend by approximately £1,321k. This is mainly due to temporary staffing across the service, which the directorate has worked hard to eliminate with permanent appointments. Use of agency staff is at a last resort. This could be for example to back fill maternity leave however managers must evidence that they have attempted to backfill with fixed term contract in advance of any agency staff being agreed. A revised structure which reduced the need for agency costs had been agreed just before lock down but

has not been able to be taken forward during the initial phase of the pandemic. This is now being re activated.

- 21 The Home to School Transport budget was already in an historic overspend position of approximately £200k. The savings targets for the SEN element of home to school transport have not been achieved because of a growth in the number of pupils/students requiring transport and the specialist requirements of that transport. The main increase in numbers have been at post 16/19 where, because of the city now being able to provide more specialist education provision for this group of students more locally, subsequently we have had to provide more transport to establishment such as York College, Askham Bryan, Choose 2 and Blueberry Academy. The changes in legislation to allow EHCPs to ages 19-25, resulting in significantly more students accessing this option, has significantly increased our transport spend accordingly.
- 22 In addition, due to the effects of Covid 19 and the complications and uncertainties created by the requirements for school transport and social distancing from September, it is extremely difficult to estimate the potential overspend at this stage. However, due to negotiations with providers, a reduction in contract payments was secured for the summer term, whilst still supporting the providers to remain in business.
- 23 This issue is common to all LAs with Home to School Transport responsibilities, and the Government has recognised this with the announcement of a grant to assist in funding these additional costs. City of York Councils allocation of this grant is £125k. It is not yet clear if further funding will be provided, and, if not, there may be a further impact on the budget, although the Directorate is currently working hard to contain additional expenditure to current spend levels plus the grant funding.
- 24 At this stage an estimated overspend of £211k has been included in the directorate projection, reflecting the effects of the historic overspend, the reduction in costs in the summer term, and some estimates of the likely position for the remainder of the financial year. This is still subject to change depending on the arrangements which may be required in the spring term due to Covid.
- 25 The DSG budgets within Education and Skills are predicted to overspend by £3,251k, mainly due to the high number of Out of

Authority placements, which is partially responsible for the deficit position on the DSG.

- 26 The DSG position at 1st April 2020 was a deficit of £4.865m. Current predictions on High Needs and Central Services Block expenditure indicate that this deficit could grow to £10m by the end of this financial year, due to the continuing increase in High Needs numbers, and increasing complexity, requiring expensive provision. The main pressures are in Post 16 and Post 19 provision and the Out of Authority placements highlighted above. We are developing a DSG recovery plan which will provide options to bring this back to a balanced budget over the next 3 years. This is a national issue and we are part of national lobbying for the SEND review to move forward to address the funding gaps in this area which are experienced across the country.
- 27 The council continues to have discussions with GLL over the cost of managing the centres during the year. The council has been required to fund the net cost of the facilities whilst closed and GLL have suffered from reduced revenues when the facilities have been open during the year. The likely additional cost to the council is currently forecast to be c.£800k but the council and GLL are seeking Government / Sport England funding to mitigate this cost.
- 28 A number of other more minor variations make up the overall directorate position.
- 29 The service is continuing to develop a detailed, costed mitigation plan that will include ways to improve controls over expenditure, identify efficiencies across the directorate and benchmarking with other Councils to ensure best value is being achieved across all areas. Work is also underway to manage and understand demand so that early support can be put in place along with improved commissioning to ensure all activity is needs led and evidence based. We are also considering options to deliver services in a different way either through new brokerage arrangements or sharing services on a wider footprint.

Economy & Place

- 30 The Directorate is currently forecasting a small overspend that does not relate to additional costs or lost income relating to COVID-19. At this time in the year it is anticipated that these pressures are managed within the overall directorate budget. This can be achieved

through a review of staff charged through to other programmes, review of the waste reserve and challenging service managers over ways to reduce expenditure.

Customer & Corporate Services

- 31 Overall the directorate is expected to outturn within budget. There are a number of minor variations being managed and work will continue to try and identify additional savings to help the overall position.

Health, Housing & Adult Social Care

- 32 A net over spend of £2,685k is forecast for the directorate, mainly due to pressures within Adult Social Care. The majority of the overspend relates to the continuation of existing 2019/20 pressures that have been previously reported. The following paragraphs give more detail on the variations to budget and actions taken to mitigate the variations.
- 33 Permanent residential care is forecast to overspend by £430k based on current customer numbers. This is mainly due to the average cost of working age adult physical & sensory impairment placements being around £15k higher than was planned for in the budget (£162k). The policy of using short term placements to support people to return to home has resulted in fewer admissions to residential and nursing care. The overspend on older people placements is projected to be £268k, largely due to the average cost per customer being £5.6k more than budgeted, an increase in cost of £1.1m which has been offset by a net reduction of 15 customers since the start of the year and a slight increase in customer income. Permanent nursing care is forecast to underspend by £505k based on current customer numbers. We are actively working with health colleagues to ensure we have effective brokerage, commissioning, review and market management in these areas.
- 34 There are a number of customers in residential and nursing placements or receiving homecare packages which were previously being paid for by Heath under the Covid 19 regulations. Responsibility for these customers has transferred back to the Council and this is projected to increase the net cost of residential and nursing placements and homecare by £352k once all the customer reviews have taken place.

- 35 Older People short stay budgets are forecast to underspend by £463k. The number of customers placed in respite and step up step down beds in the first three quarters of the year has been a lot lower than usual, largely due to the Covid pandemic.
- 36 The use of home care to support customers is projected to overspend by £1,394k due to the average weekly number of hours of homecare provided being 850 more than budgeted. This position has worsened since the previous report as a result of new customers needing home care packages because their usual support has been unavailable given community services, etc have been closed or had vastly reduced capacity as a result of social distancing measures. Systems are in place to track and code these increases due to covid separately, reclaiming costs from the national NHSE funding stream.
- 37 There are a number of workstreams in place to reduce the long term impact on the home care budget including improving the capacity of the reablement service, introducing short term rapid response support for covid positive people, an improved approach to reviewing peoples care to make the best use of non-council resources and additional work to draw in NHS income.
- 38 Physical & Sensory Impairment Supported Living schemes are forecast to overspend by £613k due to there currently being nine more customers in schemes than was assumed in the budget, and in addition the average cost per customer is £5.5k per annum higher than budgeted for.
- 39 Learning disability residential budgets are forecast to overspend by £878k. The numbers placed are in line with budget, however the net cost per placement is currently £14k more than budget. This is partially due to ongoing issues of customers no longer qualifying for 100% continuing health care (CHC) funding and responsibility passing across from Health to ASC. This involves small numbers of people with very high costs. In response to this the council has employed and trained specialist CHC workers and established a project to work on these highest costing care packages. Joint work is underway with the NHS to adopt a better joint approach to gain better value from the market and also to review existing care pathways in this area to ensure the most effective demand management is in place.
- 40 Learning Disabilities Supported Living for is forecast to overspend by £294k. This is due to having 6 more customers than assumed in the

budget. There is also projected to be a £218k overspend on community support budgets due to the higher than expected spend on homecare and unbudgeted use of temporary staff.

- 41 Direct Payments are forecast to overspend by £459k due to the average direct payment per customer being £5k more than in the budget (£576k), offset by having six fewer customers. A number of these are under review as part of the high cost packages and review work.
- 42 Mental Health budgets are forecast to overspend by £1,256k predominantly due to an increase in the number of residential care placements needed. The mental health accommodation programme is on track to deliver lower cost local alternative provision.
- 43 Be Independent is currently projected to overspend by £213k. The financial position of the service has been recovered significantly since being transferred back to the Council, but there is still work to be done in order to balance the budget.
- 44 There is a projected overspend of £292k on Haxby Hall. Transfer of the service to Yorkcare Homes Ltd has been delayed due to Covid 19 and there is a substantial overspend on staffing due to the use of Work with York and external agency staff to cover staff vacancies pending the transfer going ahead. In addition income is down due to there being a reduced number of customers currently being placed in the home.
- 45 Due to the pandemic Yorkcraft is currently projected to overspend by £202k. This is due to a £62k saving from review of the service which is not likely to be achieved in 2020/21, together with an underachievement of income on external contracts and office collections due to the Covid pandemic.
- 46 ASC's outturn was £3.6m over budget in 2019/20, largely attributable to pressures in external care. Members acknowledged this issue and set aside £550k growth to assist the department in achieving a sustainable budget. However, COVID has delayed and changed how this money will be spent. As such, we have not been able to reset our external care budgets to reflect the plans to bring these budget back in line and the budget has rolled forward based on historic assumptions around customer numbers and prices rather than a more up to date position. This is why several of the variances explained show significant differences between budgets and actuals.

- 47 The growth money is being used in the short term to support the ASC Improvement Team and also to fund a review team tasked with looking at packages where customer needs can be met differently. We have also undergone a Peer Review in January to explore opportunities enabling the department to set a sustainable budget.
- 48 Prior to the Covid pandemic pressure on the budget was largely driven by the increasing market cost of care. During the Covid pandemic additional pressures have emerged. The number of people seeking help from adult social care, the number who go on to receive support and the amount of support they receive have all increased. This is a reversal of a 2 year trend during which early intervention and strengths based working prevented increasing numbers of citizens requiring increasing support. Early work by public health to review the impact of covid19 suggests causes of this increase are likely to include; Loss of income and uncertainty regarding future earnings; Loss of important practical and social support and connections; Reduced access to essential information, goods and services; including through digital exclusion; Diminished or interrupted care and support services; Compromised ability to adhere to disease containment policy and to maintain social distancing; Fear, loneliness, anxiety, increased stress and other adverse psychological impacts.
- 49 ASC has been required to respond swiftly and effectively to the pandemic in order to both protect vulnerable citizens and NHS capacity. In effect this means that staff have been from business as usual work to undertake tasks such as emptying the hospital, establishing short term intensive community and residential support services for Covid positive people, supplying and delivering PPE, supporting care providers, those in receipt of direct payments and establishing new virtual and mobile ways of supporting citizens whose usual sources of support were interrupted.
- 50 Although this was done using all the previous principles of, home first, using community support and reducing reliance on residential care, this intense activity in response to national guidance means that some of savings projects are less advanced than they would ordinarily have been at this point in the year. It is now anticipated that ASC will not achieve £1,008k of the £1,826k savings put forward in the budget process for 2020/21. The main reasons are as follows:

- There was a national decision to halt the continuing health care process and as a result savings in this area are likely to reduce from £500k to £250k
- The development of more targeted strength based reviews has been delayed and the expectation is now that expected savings of £300k will not be achieved this year.
- Proposed increases in customer income have been interrupted due to the measures we have taken in relation to customer charging during the pandemic in line with national guidance. Savings are now likely to reduce from £295k to £225k.

51 The department is taking a review, repurpose, refresh and reset approach to recovery, recognising the opportunity for positive permanent change resulting from the disruption of recent months. The three strands to the recovery work are strength based working, capacity and demand management and staff wellbeing.

- Strengths based working- through maximising the use of community resources we will reduce the reliance on council funding
- Demand Management- we will flex the use of our resources across the health and care system, deploy more and better technology, and change the balance between long and short term support.
- Staff Wellbeing. We will make the best use of the skills and expertise of our staff by supporting them with the right information, tools for the job and invest in their wellbeing

52 As previously reported, ASC is operating in an extremely challenging environment in which Health partners in the city are operating with significant deficits. The price of care provision is high, with a local market driven by those that can fully fund their care without recourse to the Council.

53 The Council is undertaking an Actual Cost of Care exercise with providers of residential and nursing care. This is anticipated to increase our standard rate above the inflation awarded in the 2020/21 budget. The outcome of this exercise will be reported to Members with options around mitigating any additional costs above those already funded.

Housing Revenue Account

- 54 The Housing Revenue Account budget for 2019/20 is a net cost of £825k. Overall, the account continues to be financially strong and is forecasting a small net overspend of £55k.
- 55 The forecast is that Repairs & Maintenance expenditure will outturn on budget for the year. All non-urgent repairs were suspended for the entirety of Q1 in response to COVID-19 and void works were reduced. All of the work streams have now recommenced and it is evident through increased call volumes, demand for voids work, and heating and electrical repairs that a notable backlog has built up. As this build-up of work is dealt with and we move in to the higher demand winter period, it is forecast that the full repairs budget will be spent.
- 56 There are a number of staffing vacancies that are forecast to save £135k. This is offset by the increasing costs of the independent external advice for the James House project which are now forecasted to be £130k above the budget.
- 57 It was reported at Monitor 2 that Rent arrears have increased by c£60k per month in quarter 1 against a forecast of £30k per month. This increase has since levelled off and arrears at the end of quarter 3 were lower than at the end of quarter 2. The new financial assistance scheme is providing financial support and assistance to HRA tenants with their rent arrears.
- 58 There is a forecast shortfall relating to rents of £251k due to the delayed opening of James House and Lincoln Court. However, the majority of the shortfall in income relates to voids. The average void days have returned back to the long term average up by 1 day compared to the same period last year, following an increase at the beginning of the year. All teams across Housing are working together to improve the re-let of the properties.
- 59 The interest receivable on the HRA credit balances is forecast to be higher than the budget this year due to the holding of large balances pending the large scale investment in to new council house building, as such an over achievement of income of £200k is projected at quarter 3.
- 60 As previously reported the HRA will not receive any financial assistance from the government relating to the pandemic and as

such the underspend from 2019/20 of £539k was set aside to fund COVID-19 and other pressures.

- 61 The working balance position at 31 March 2020 was £26.4m. The projected outturn position means the working balance will increase to £27.1m at 31 March 2021. This compares to the balance forecast within the latest business plan of £25.58m.
- 62 The working balance is increasing in order to start repaying the £121.5m debt that the HRA incurred as part of self-financing in 2012. The current business plan assumes that reserves are set aside to enable to the debt to be repaid over the period 2023/24 to 2042/43.

Corporate Budgets

- 63 These budgets include Treasury Management and other corporately held funds. It is anticipated that overall a £900k underspend will be achieved, predominantly as a result of reviewing capital financing assumptions.

Annex 2 – Performance – Council Plan Outcomes

- 1 This report concentrates on the indicators that make up the Council Plan performance framework and does not cover COVID-related activity.
- 2 It is likely that due to impacts of COVID, a number of the indicators will see a significant change both in terms of their numbers and their direction of travel in future reporting periods. The majority of the performance measures within the Council Plan have a lag between the data being available, and the current reporting period and therefore impacts will not be immediately seen, and may occur over several years as new data becomes available.
- 3 Within the updates on the Council Plan indicators, are a number of indicators which show the status of economic, community or corporate recovery since the start of the pandemic.

Well paid jobs and an inclusive economy

Well paid jobs and an inclusive economy						
	Previous Data	Latest Data	DoT	Frequency	Benchmarks	Data Next Available
Business Rates - Rateable Value	£255,622,846 (Q2 2020/21)	£255,125,478 (Q3 2020/21)	→	Quarterly	Not available	Q4 2020/21 data available in April 2021
Median earnings of residents - Gross Weekly Pay (£)	£574.60 (2019/20)	£572.60 (2020/21)	→	Annual	National Data 2020/21: £587.1 Regional Data 2020/21: £540.4	2021/22 data available in November 2021
% of working age population qualified - to at least L2 and above	83.20% (2018/19)	83% (2019/20)	→	Annual	National Data 2019/20: 75.60%	2020/21 data available in April 2021
% of working age population qualified - to at least L4 and above	47.90% (2018/19)	49.10% (2019/20)	→	Annual	National Data 2019/20: 40.30% Regional Data 2019/20: 34.20%	2020/21 data available in April 2021
% of vacant city centre shops (compared to other cities)	8.28% (Q2 2020/21)	8.88% (Q3 2020/21)	↑ Bad	Monthly	National Data 2019/20 Q1 11.7%	Q4 2020/21 data available in April 2021
GVA per head (£)	25,130 (2017/18)	30,258 (2018/19)	→	Annual	Regional Rank 2018/19: 2	2019/20 data available in May 2021
% of working age population in employment (16-64)	80% (Q4 2019/20)	80.10% (Q1 2020/21)	→	Quarterly	National Data Q1 2020/21 76.20%	Q2 2020/21 data available in March 2021
The DoT (Direction of Travel) is calculated on the latest three data points whether they are annual or quarterly. All historic data is available via the Open Data Platform						

Business Rates

- 4 The Government support schemes for local businesses that operated during Spring and Summer in 2020 have now closed. The support provided was:
 - 3,591 COVID Support Grants (value of £47.325m)
 - 3,192 Business Rate Reliefs 2020-21 (value of £70.228m)
 - 670 Enhanced Micro Scheme payments (value of £2.249m)
 - Approx. 1,000 Council Funded Micro Scheme payments (value of £1m)

- 5 In October, new grants were announced by Central Government which are still live, including Local Restriction Support grants, Sector Support grants and Lockdown Restrictions grants. As the government announced a return to lockdown from the 5th January 2021, further grant support will be provided in the coming months, including one off payments of up to £9,000 per business where they have a rateable value. In addition to the Business Grants, the Council along with Central Government have been supporting local residents through the crises and continue to do so. The support includes Community food parcels, Discretionary free school meals, Hardship Grant for Council Tax Support, Winter Support Grants, Discretionary Housing Payments and Isolation Grants.
- 6 City of York Council were the 12th fastest authority in distributing business grants to those who needed them most during the initial COVID-19 outbreak and are again paying all grants to both business and residents as quickly as possible. Total support across the city is now approaching £130m and will move well beyond this with the new grants announced by Government on the 5th January.
- 7 The 2020-21 collection rate for Council Tax up to the end of December 2020 was 82% (2.14% below the target collection rate and 1.91% below the collection rate at the same point in 2019-20).

Median earnings of residents – Gross weekly pay

- 8 In April 2020, the median gross weekly earnings for full-time resident employees in York were £574.90, which is a decrease of 0.8% from £579.90 in 2019. Nationally, median weekly pay for full-time employees fell in the private sector (negative 0.6%) but not in the public sector (positive 2.4%), following four years of higher pay growth in the private sector; this fall reflects the different job types across each sector and the extent they have been impacted because of the coronavirus (COVID-19) pandemic. Data for 2021/22 will be available in November 2021.

% of working age population qualified – to at least L2 and above

- 9 In 2019-20, 83% of the working age population in York were qualified to at least L2 and above (GCSE grades 9-4), which is higher than the national and regional figures (75.6% and 72.5% respectively). This result ranks the city of York third regionally. The 2019-20 figure has remained stable compared to 2018-19 (83.2%). York performs in the top quartile compared to other Unitary authorities and is ranked 4 out of 56 Unitary LAs. Data for 2020/21 will be available in April 2021.

% of working age population qualified – to at least L4 and above

- 10 In 2019-20, 49.1% of the working age population in York were qualified to at least L4 and above (certificate of higher education or equivalent), which is higher than the national and regional figures (40.3% and 34.2%)

respectively). This result ranks the city of York first regionally. The 2019-20 figure is an increase from 2018-19 (47.9%). York performs in the top quartile compared to other Unitary authorities and is ranked 5 out of 56 Unitary LAs. Data for 2020/21 will be available in April 2021.

GVA (Gross Value Added) per head (£)

- 11 In 2018-9 (the latest available data), the GVA per head in York was £30,258 which was the second highest figure regionally. Apart from a slight dip in 2015-16, the GVA per head has been increasing annually since 2009-10 where it was £25,976 per head. Data for 2019-20 will be available in May 2021. Based on predicted economic trends nationally, it is expected that there will be a negative impact on GVA values in future years.

% of vacant city centre shops compared to other cities

- 12 At the end of Q3 2020-21, there were 57 vacant shops in the city centre, which is an increase from 42 at the same point in 2019-20. The number of vacant shops equates to 8.88% of all city centre shops, which is lower than the national benchmark in Q1 2019-20 of 11.7%. Properties in York are owned by different commercial parties and CYC commercial properties have very low levels of vacancies. The York figure has not fluctuated a great deal in the past 10 years, with a high of 9.2% in 2016-17 and the national benchmark figure has remained stable too, with a high of 12.3% in 2013-14. This measure will continue to be monitored along with a number of new measures looking at vacancy rates within secondary shopping centres to broaden the economic picture of the city. These will include Clifton Moor, Monks Cross, Haxby Village and Acomb High Street.
- 13 In the financial year up to the end of November 2020, there were 634 new business start-ups in the City of York Council area. This figure is very similar to that at the same point in 2019 therefore showing signs of recovery.

% of working age population in employment (16-64)

- 14 In Q1 2020-21 (the latest available data), 80.10% of the working age population were in employment, which is higher than the national and regional figures (76.2% and 74.6% respectively). The York performance gives the city a ranking of first regionally and represents a continued yearly upward trend.
- 15 At the end of November 2020, there were 13,120 people in York receiving Universal Credit, of which, at the end of October 2020, 6,917 were not in employment. These figures are considerably higher than the same period in 2019-20 (5,976 and 3,342).

Getting around sustainably

Getting around sustainably						
	Previous Data	Latest Data	DoT	Frequency	Benchmarks	Data Next Available
P&R Passenger Journeys - (YTD)	4.24m (2018/19)	3.98m (2019/20)	→	Annual	Not available	2020/21 data available in July 2021
Local bus passenger journeys originating in the authority area (excluding P&R) - (YTD)	12m (2018/19)	11.6m (2019/20)	→	Annual	Not available	2020/21 data available in July 2021
% of road and pathway network that are grade 4 (poor) or grade 5 (very poor) - roadways	20.00% (2019/20)	22.00% (2020/21)	→	Annual	Not available	2021/22 data available in November 2021
% of road and pathway network that are grade 4 (poor) or grade 5 (very poor) - pathways	3.00% (2019/20)	3.00% (2020/21)	→	Annual	Not available	2021/22 data available in November 2021
Area Wide Traffic Levels (07:00 -19:00) (Excluding A64) from 2009/10 baseline (2.07m)	2.17m (2017/18)	2.15m (Prov) (2018/19)	→	Annual	Not available	2019/20 data available in February 2021
Index of cycling activity (12 hour) from 2009 Baseline (31,587)	116.00% (2017)	120.00% (2018)	→	Annual	Not available	2019 data available in February 2021
Index of pedestrians walking to and from the City Centre (12 hour in and out combined) from 2009/10 Baseline (37,278)	111.00% (2019/20)	103.00% (2020/21)	→	Annual	Not available	2021/22 data available in January 2022
% of customers arriving at York Station by sustainable modes of transport (cycling, walking, taxi or bus - excluding cars, Lift, Motorcycle, Train)	73.00% (2018)	75.40% (2019)	↑ Good	Annual	Not available	2020 data available in December 2021
The DoT (Direction of Travel) is calculated on the latest three data points whether they are annual or quarterly. All historic data is available via the Open Data Platform						

P&R Passenger Journeys

- 16 In 2019-20, there were a total of 3.98 million Park and Ride passenger journeys into and out of the city. This is lower than in 2018-19 (4.24m) and the lowest in the previous seven years (with a high of 4.61m in 2015-16). Due to the global COVID-19 pandemic, lower numbers than normal were seen during March 2020, which partly explains the decrease since 2018-19.

Local bus passenger journeys

- 17 In 2019-20, 11.6 million local bus passenger journeys originated in the local authority area. This is slightly lower than the number of journeys in 2018-19 (12m) but overall, there has been a steady increase over the previous seven years (from 9.7m in 2012/13).

% of ROAD and pathway network that are grade 4 (poor condition) or grade 5 (very poor condition) - Roadways / Pathways

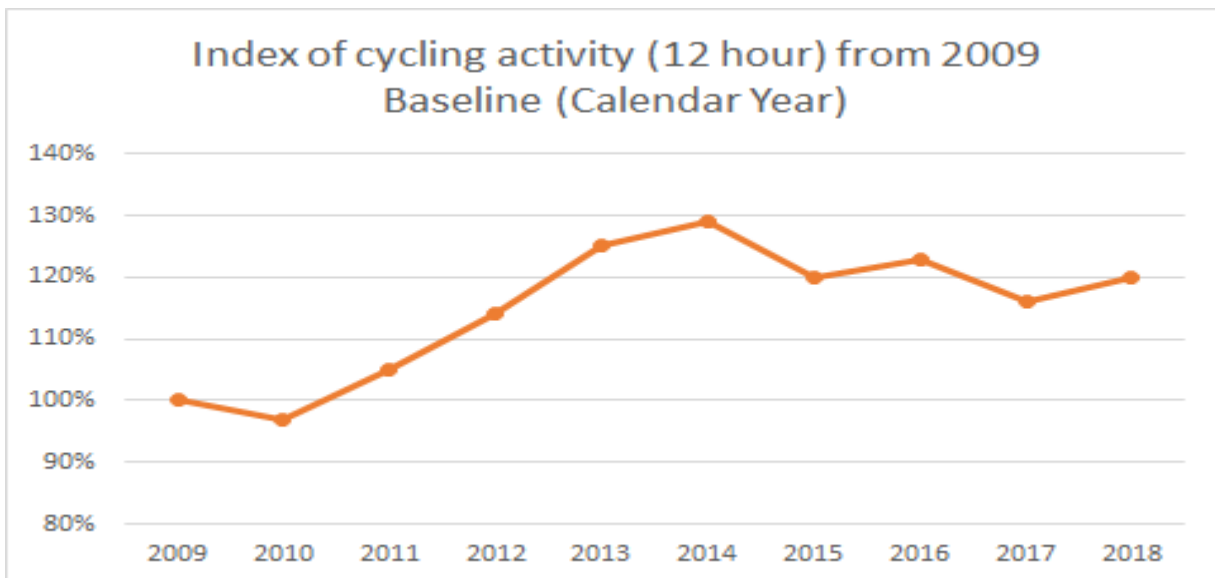
- 18 In 2020-21, 22% of the road network was classed as in poor or very poor condition. This is a slight increase from 2019-20 (20%) but lower than the two year previous to that. In 2020-21, 3% of the pathway network was classed as in poor or very poor condition. This remains relatively low compared with previous years, with the highest being 6% in 2015-16.

Area Wide Traffic Levels (07:00 -19:00) (Excluding A64)

- 19 Between 2011-12 and 2016-17, the number of vehicles on the city's roads increased year on year to a high of 2.2 million. Since then the numbers have slowly decreased to a provisional figure of 2.15 million in 2018-19.

This slight decrease in numbers is set against a backdrop of a city with an increasing population. Data for 2019-20 will be available in February 2021.

- 20 **Index of cycling activity (12 hour) / % of residents actively cycling and national comparisons**
From a baseline in 2009 (31,587), there has been a 20% increase in cycling activity in 2018. The highest level seen since the baseline was established was in 2014 where there was a 29% increase above the baseline. Data for 2019 will be available in February 2021.



- 21 Statistics about walking and cycling in England in 2019 were published during August 2020. The data is based on two main sources, The National Travel Survey and the Active Lives Survey. The picture for York residents is a positive one with a higher than average proportion engaging in both walking and cycling (the percentage of adults in York who walk or cycle five times per week (50%) is higher than regional and national averages (34.1% and 35.8%).
- 22 Community mobility data has been available regularly from Google since the start of the pandemic to track how visits to places such as shops and transit stations are changing. Data is sourced through phone location history where consented and changes for each day are compared to a baseline value for that day of the week taken during January and February 2020. At the end of December 2020, in York, there had been a 46% reduction in retail and recreation activity, a 3% increase in grocery and pharmacy activity, and a 57% reduction in the use of Public Transport. Overall, York has performed better than the national averages.

- 23 **Index of pedestrians walking to and from the City Centre (12 hour in and out combined)**
From a baseline in 2009-10 (37,278), there has been a 3% increase in the number of pedestrians walking to and from the city centre in 2020-21. This

is 8% lower than in 2019-20 and can probably be attributed to the national lockdowns that have taken place during 2020 and early 2021. Data is gathered on an annual basis over the course of one day; it is a count of pedestrians crossing an inner cordon set just beyond the inner ring road and includes off-road routes such as riverside paths.

% of customers arriving at York Station by sustainable modes of transport (cycling, walking, taxi or bus – excluding cars, lift, motorcycle or train)

- 24 In 2019 (the latest available data), 75% of customers arrived at York station by sustainable modes of transport which is an increase from 73% in 2018. The data is gathered by an annual survey which takes place for a five- hour period in seven locations around the station. Members of the public are asked how they arrive at the station and the results are flow weighted to take into account the split of people arriving at each entrance.

Good Health and Wellbeing

Good Health and Wellbeing						
	Previous Data	Latest Data	DoT	Frequency	Benchmarks	Data Next Available
Proportion of adults in contact with secondary mental health services living independently, with or without support	72.00% (Q1 2020/21)	67.00% (Q2 2020/21)	↓ Bad	Quarterly	National Data 2019/20 58.00%	Q3 2020/21 data available in March 2021
Delayed transfers of care from hospital which are attributable to adult social care, per 100,000 population (YTD Average)	6.6 (2018/19)	4.9 (2019/20)	→	Quarterly	National Data 2019/20 3.2	Data collection for March 2020 onwards has been suspended due to COVID-19
Overall satisfaction of people who use services with their care and support	63.80% (2018/19)	68.10% (2019/20)	→	Annual	National Data 2019/20 64.20%	2020/21 data available in December 2021
% of reception year children recorded as being obese (single year)	9.50% (2018/19)	7.60% (2019/20)	→	Annual	National Data 2019/20 9.90%	2020/21 data available in December 2021
Slope index of inequality in life expectancy at birth - Female - (Three year period)	5.2 (2017/18)	6.2 (2018/19)	↑ Bad	Annual	Regional Rank 2018/19: 3	2019/20 data available in Feb 2021
Slope index of inequality in life expectancy at birth - Male - (Three year period)	8.9 (2017/18)	8.4 (2018/19)	→	Annual	Regional Rank 2018/19: 3	2019/20 data available in Feb 2021
% of adults (aged 16+) that are physically active (150+ moderate intensity equivalent minutes per week, excl. gardening)	74.90% (2018/19)	67.10% (2019/20)	→	Annual	National Data 2019/20 62.80%	2020/21 data available in November 2021

The DoT (Direction of Travel) is calculated on the latest three data points whether they are annual or quarterly.
All historic data is available via the Open Data Platform

- 25 There has been an increasing demand for adult social care in 2020-21, partly caused by the COVID-19 pandemic. Our Customer Contact Workers record the number of contacts received to ASC, whether made by email, telephone or other methods. During 2020-21 Q3, they received 5,080 contacts, which is over 2.5 times the number received during 2019-20 Q3 (1,991). Around 35% of the contacts during 2020-21 Q3 were resolved using Information, Advice and Guidance (IAG), which is higher than the percentage that were resolved using IAG during 2019-20 Q3 (30%).

26 There has been a notable fall throughout 2020-21 in the number of individuals in residential/nursing care placements, mainly due to the Covid crisis. At the end of 2020-21 Q3, this number was 538, compared to 631 at the same point in the previous year. CYC have been relatively successful in ensuring that the number of new admissions to residential/nursing care have been low, partly because of the policy that people should no longer be placed in residential/nursing care directly following hospital discharge. During 2019-20 the number of new admissions of older people to residential/nursing care fell by 20%; during 2020-21, it is forecast there will be a further fall of at least this percentage.

27 The COVID-19 pandemic, particularly since the peak of the “first wave” in May, has led to an increasing demand for home care services. At the end of 2020-21 Q3 there were 749 people in receipt of a home care service; this is 6% higher than the corresponding figure at the end of 2019-20 Q3 (705), but this number had fallen in the second half of 2019-20 before beginning to rise substantially in this financial year.

Proportion of adults in contact with secondary mental health services living independently

28 The percentage of all adults in contact with secondary mental health services living independently, with or without support, has fallen over the last year; during 2020-21 Q2 (the latest figures available), 67% of them were doing so, compared with 79% a year earlier. The 2019-20 ASCOF results showed that York is the 18th best performing LA in the country with a performance of 80% in this measure, compared with 61% in all unitary authorities and 63% in its statistical neighbour group.

29 During 2020-21 Q2 (the latest figures available), 18% of all clients in contact with secondary mental health services were in employment – a figure that has consistently been above the regional and national averages. Based on the 2019-20 ASCOF results, York is the 4th best performing LA in the country on this measure, with 22% of all those in contact with secondary mental health services in employment, compared with 10% in all unitary authorities and 9% in its statistical neighbour group.

30 However, NHS Digital have acknowledged that there are issues with the quality of some of its statistics because of the disruption caused by the COVID-19 pandemic, so it is possible that the percentages quoted above may be subject to future revision.

Delayed Transfers of Care (DToC) from hospital which are attributable to adult social care, per 100,000 population

31 There had been a downward trend in the number of days that patients are delayed leaving hospital that are “attributable to adult social care”. In the 12 months to the end of February 2020, which is the latest period for

which information has been published by NHS England, there were on average eight beds per day occupied by people subject to delayed transfers of care attributable to CYC's adult social care. This is lower than in the previous 12-month period (11 beds occupied per day on average). However, reporting on DToC has been stopped since February due to the COVID-19 pandemic and at the time of writing no decision has been made as to whether or not DToC reporting will resume.

Overall satisfaction of people who use services with their care and support

- 32 The latest (2019-20) Adult Social Care User Survey showed that 68% of those who responded stated that they were "extremely" or "very" satisfied with the care and support they received. This is a significant improvement from 2018-19, where 64% gave one of these answers. This performance puts York amongst the upper quartile of local authorities for satisfaction with care and support, above the average of all unitary authorities (66%) and its statistical neighbour group of local authorities (64%).
- 33 The Survey also reported that ASC clients felt that their quality of life had improved during 2019-20, a measure that takes into account how they feel about aspects such as their safety, social contact, access to local services and ability to perform household tasks. It has improved to the extent that the quality of life for York's ASC clients is now comparable with those nationally and in its statistical neighbour group of local authorities.
- 34 Additionally, 74% of ASC clients that responded to the Survey and tried to access information and advice reported that they found it "easy" to do so, a percentage which is in the upper quartile of local authorities. It is significantly higher than the average of all unitary authorities (70%) and its statistical neighbour group of local authorities (68%).

% of reception year children recorded as being obese (single year)

- 35 Although the NCMP programme for 2019-20 was discontinued in March 2020 due to the COVID-19 pandemic, the data submitted for children measured prior to lockdown has been published with appropriate local data quality flags. The coverage rates for York for 2019-20 were 38% for year 6 pupils and 57.2% for reception (coverage rates are usually 95%+). As a result of this, the York values have been flagged as 'fit for publication but interpret with caution'.
- 36 The 2019-20 NCMP found that 7.6% of reception children in York were obese, which is significantly lower than the England average (9.9%). The York figure has fallen from the 2018-19 level (9.5%). Of Year 6 children in York, 22.1% were found to be obese in 2019-20, which is not significantly different from the England average (21.0%). The York figure has increased from the 2018-19 level (15.1%). There is a wide variation in

obesity rates at ward level, and there is a strong correlation between obesity and deprivation at ward level.

Healthy Life expectancy at birth – Female/Male (slope index of inequality)

- 37 Average Life Expectancy and Healthy Life Expectancy for males in York (80.2 years and 65.5 years) is above the England average (79.8 years and 63.4 years). Average Life Expectancy and Healthy Life Expectancy for females in York (83.7 years and 65.3 years) is also above the England average (83.4 years and 63.9 years).
- 38 The inequality in life expectancy for men in York is 8.4 years. This means there is around an 8-year difference in life expectancy between men living in the most and least deprived areas of the City. This inequality for men has improved (fallen) in the most recent measurement period (2016-18) after three successive increases in previous periods. The inequality in life expectancy for women in York is 6.2 years. This means there is around a 6-year difference in life expectancy between women living in the most and least deprived areas of the City. This inequality for women has worsened (risen) for two successive periods, there has been a fall in life expectancy for women living in the most deprived decile in York, and a rise for those living in the least deprived decile. However, York is still below the national average for men (9.5 years) and for women (7.5 years).

% of adults (aged 16+) that are physically active (150+ moderate intensity equivalent minutes per week, excluding gardening)

- 39 The latest data from the Adult Active Lives Survey for the period May 2019 to May 2020 was published in October 2020. In York, 519 people aged 16 and over took part in the survey, and they reported higher levels of physical activity, and lower levels of physical inactivity, compared with the national average. Positively:
- 67.1% of people in York did more than 150 minutes of physical activity per week compared with 62.8% nationally and 61.3% regionally. There has been a significant fall in the York value from that 12 months earlier.
 - 20.4% of people in York did fewer than 30 minutes per week compared with 25.5% nationally and 26.9% regionally. There has been a significant increase in the York value from that 12 months earlier.

A Better Start for Children and Young People

A Better Start for Children and Young People						
	Previous Data	Latest Data	DoT	Frequency	Benchmarks	Data Next Available
Secondary school persistent absence rate (10% absence) (recorded over 6 terms) (relates to prev academic year to financial year shown)	15.50% (2017/18)	13.18% (2018/19)	➔	Annual	Not available	2019/20 data available in April 2021
Voice of the Child - Service Usage and Life Opportunities	Narrative	Narrative	N/A	Quarterly	Not available	Q3 2020/21 narrative available in January 2021
% of children who have achieved a Good Level of Development (GLD) at Foundation Stage - (Snapshot)	74.80% (2017/18)	75.60% (2018/19)	➔	Annual	National Data 2018/19 71.80%	Data for 2019/20 will not be released due to COVID19
Average Progress 8 score from KS2 to KS4	0.11 (2017/18)	0.22 (2018/19)	↑ Good	Annual	National Data 2018/19 0.01	Data for 2019/20 will not be released due to COVID19
% of pupils achieving 9-4 or above in English & Maths at KS4 (C or above before 2016/17)	69.60% (2017/18)	73.60% (2018/19)	➔	Annual	National Data 2018/19 65.70%	Data for 2019/20 will not be released due to COVID19
%pt gap between disadvantaged pupils (eligible for FSM in the last 6 years, looked after and adopted from care) and their peers achieving 9-4 in English & Maths at KS4	33.20% (2017/18)	29.40% (2018/19)	➔	Annual	National Data 2018/19 27.00%	Data for 2019/20 will not be released due to COVID19
% of Year 12-13 (academic age 16-17) NEET who possess less than a L2 qualification - (Snapshot)	90.50% (Q2 2020/21)	90.50% (Q3 2020/21)	➔	Quarterly	Not available	Q4 2020/21 data available in April 2021
The DoT (Direction of Travel) is calculated on the latest three data points whether they are annual or quarterly. All historic data is available via the Open Data Platform						

- 40 The number of children in care has increased during 2019/20, but has been stable throughout 2020/21 to date. The number of children in care remains above the expected level for York, The increase during 2019/20 reflected recalibration within children's services as progress was made to improve and strengthen practice. As improvement work continues we would expect a second recalibration where the number of children in care reduces.
- 41 The number of children subject to a child protection plan has noticeably decreased at the end of December 2020. The ongoing improvement work in children's services is a key factor. During 2019/20, we saw a predicted increase in the number of children who were the subject of a plan. The second phase of improvement work is contributing to performance levelling off.
- 42 The number of contacts to Early Help increased significantly throughout the initial lockdown phase in response to COVID-19. Whilst the number of contacts to Early Help reduced over Q2, they increased again in Q3 with October being the busiest month since April. Work is progressing within the MASH and with the safeguarding partnership to ensure a city-wide and multi-agency response to the increased demand.

43 The number of referrals to children's social care dropped significantly during the initial phase of COVID-19 lockdown. This matched the experience seen nationally and regionally. After a peak in September, the number of referrals to children's social care levelled during October and December to match similar monthly averages during the summer months. November 2020 saw slightly lower averages, likely attributed to the national COVID-19 guidance.

Voice of the Child

44 Advocacy casework for children and young people who are in care or leaving care, going through the child protection process or wanting to make a complaint, has continued to be provided throughout this period. Between October and December 2020, Speak Up received a total of 8 referrals for advocacy; 4 referrals for children and young people in care, 2 referrals for young parents aged 18 and under whose child is subject to a Child Protection Plan, and 2 referrals for young people subject to a child protection plan.

45 Participation work opportunities have continued to be delivered remotely, with young people being engaged virtually via Zoom meetings, Facebook and Live Messenger. Our Children in Care Council (Show Me That I Matter) and Care Leavers Forum (I Still Matter) have continued to meet each month and discussed topics such as the impact of COVID-19 on children and young people, training for professionals, access to records and awareness raising about bullying that children and young people might experience from their peers due to being in care. In addition to this, representatives from SMTIM and ISM regularly co-deliver training and within the last quarter have taken part in the Skills to Foster Training for prospective foster carers, delivered a workshop to social workers as part of the Adolescence Practice Week and presented at the City of York Safeguarding Children Partnership's Development Day.

46 York Youth Council meetings have continued to be delivered during this period on a remote basis as a result of the COVID-19 restrictions. In Q3, fortnightly meetings have taken place via Zoom and the youth council have focussed on online campaigns and projects. Five formal Zoom meetings and two informal quiz nights have taken place since the end of October. Some members of the youth council have also been developing the Young People's Indicator Report in collaboration with the Human Rights City project team at the University of York. This quarter's sessions have included guests and consultation work such as North Yorkshire Police to discuss the Knife Crime campaign, representation from NHS Youth Councils to gather ideas about formation of an NHS Youth Council, representation from the Private Fostering Team to workshop the new leaflet, and in addition to this, the Youth Councillors have had meetings

attended by 14 City of York Council Councillors for their 'Quiz The Councillors' project. The Youth Council have set a timeline target to complete their 'Quiz The Councillors' project by the end of the academic year, and are progressing well with this endeavour. The 'Quiz the Councillors' Project aims to encourage local democracy and engagement, by the means of a series of questions and answers to create Councillor profiles to soon be displayed in schools, community spaces and online, for young people to engage with. Youth Council is working on collating this document using 'Canva' and are looking forward to getting to a point where they can distribute and share the piece of work. Our Youth Councillors promoted the Make Your Mark 2020 youth ballot, which is co-ordinated by UK Youth Parliament, all despite the unprecedented challenges of running a consultation during a global pandemic. Whilst the turnout was significantly reduced from previous years, the national and local results resonate with the York results and thus will be incorporated into the Youth Council's plan for the following year of projects and campaigns.

- 47 Representatives from York Youth Council have also taken part in a number of virtual, regional workshops, conferences and meetings, mainly facilitated by British Youth Council and the Steering Group, enabling them to communicate with different MPs from across the region about current issues, as well as other Youth Councils. York Youth Council will be doing some consultation work in the new year with York Art Galleries and Museums, Public Health, Community Alcohol Partnership, and the Human Rights City. There will also be a focus on the issues raised by the most recent Make Your Mark results. York Youth Council has been regularly engaging with their online following and local partners and Councillors on Twitter and Instagram and will continue to do so.

Secondary school persistent absence rate

- 48 The May 2020 pupil census was cancelled by the Department for Education due to COVID-19. As the majority of pupils were unable to attend school for the summer term, it is unlikely that performance information on school persistent absence rates will be available for 2019/20.

% of children who have achieved a Good level of Development (GLD) at Foundation Stage

- 49 There will be no data available for 2019-20 as the tests were cancelled due to the pandemic.

Education Progression (Average Progress 8 score from KS2 to KS4) and GCSE Results (% of pupils achieving 9-4 in English and Maths at KS4)

- 50 Progress 8 is a measure of the progress made by pupils between Key Stage 2 and Key Stage 4. A positive score represents progress above the

average for all pupils and a negative score progress below the average for all pupils.

51 The KS4 landscape is particularly complicated for 2020 due to COVID-19. In 2020, all GCSE, AS and A level exams were cancelled and replaced by a combination of teacher assessment, mock exam results, course work and a standardised calculation.

52 The Department for Education are not planning on releasing data for 2019-20 due to the way in which Key Stage 4 results were calculated due to COVID-19.

% point gap between disadvantaged pupils (eligible for FSM in the last 6 years, looked after and adopted from care) and their peers achieving 9-4 in English and Maths at KS4

53 The DfE are not planning on releasing data for 2019/20 due to the way in which Key Stage 4 results were calculated due to COVID-19.

54 Reducing the attainment gap between disadvantaged pupils and their peers is a key priority in all phases of education across 0-19 years. In 2019, the attainment gap narrowed slightly to 29.4%, against the national average of 27%.

% of 16-17 year olds who are NEET who do not have a L2 qualification

55 The proportion of 16-17 year olds in York who are NEET remains at a similar level to historical trends and there is a correlation with disadvantage, with the majority of young people that are NEET being from the wards with the highest levels of deprivation. At the end of December 2020, 90.5% of young people who were NEET did not have a Level 2 qualification.

A Greener and Cleaner City

A Greener and Cleaner City						
	Previous Data	Latest Data	DoT	Frequency	Benchmarks	Data Next Available
Percentage of household waste sent for reuse, recycling or composting	45.60% (Prov) (Q1 2020/21)	48.75% (Prov) (Q2 2020/21)	➔	Quarterly	National Data 2019/20 43.50%	Q3 2020/21 data available in April 2021
Residual household waste per household (kg/household)	123kg (Prov) (Q1 2020/21)	130kg (Prov) (Q2 2020/21)	➔	Quarterly	National Data 2019/20 537.2kg	Q3 2020/21 data available in April 2021
Incidents - Flytipping /Cleansing(includes dog fouling,litter)/Graffiti - On Public/Private Land	627 (Q2 2020/21) (Flytipping)	456 (Q3 2020/21) (Flytipping)	➔	Quarterly	Not available	Q4 2020/21 data available in April 2021
	534 (Q2 2020/21) Cleansing	477 (Q3 2020/21) Cleansing	➔	Quarterly	Not available	Q4 2020/21 data available in April 2021
	144 (Q2 2020/21) Graffiti	104 (Q3 2020/21) Graffiti	➔	Quarterly	Not available	Q4 2020/21 data available in April 2021
Citywide KPI on air quality (to be created during CP lifespan)	N/A	In development	N/A	TBC	Not available	Indicator to be created during Council Plan lifespan
Carbon emissions across the city (to be created during CP lifespan)	N/A	In development	N/A	TBC	Not available	Indicator to be created during Council Plan lifespan
Level of CO2 emissions from council buildings and operations (Net emissions) (to be created during CP lifespan)	N/A	In development	N/A	TBC	Not available	Indicator to be created during Council Plan lifespan
Flood Risk properties assessed at lower level than 2019 baseline (to be created during CP lifespan)	N/A	In development	N/A	TBC	Not available	Indicator to be created during Council Plan lifespan
Number of Trees Planted (CYC)	0 (Q1 2020/21)	0 (Q2 2020/21)	➔	Quarterly	Not available	Q3 2020/21 data available in February 2021
% of Talkabout panel who think that the council are doing well at improving green spaces	44.31% (Q1 2020/21)	44.31% (Q2 2020/21)	↑ Good	Quarterly	Not available	Q3 2020/21 data available in 2021
The DoT (Direction of Travel) is calculated on the latest three data points whether they are annual or quarterly. All historic data is available via the Open Data Platform						

Percentage of household waste sent for reuse, recycling or composting

- 56 The latest provisional data of 49% in Q2 2020-21 shows that the amount of household waste sent for reuse, recycling or composting has decreased from 56% in the same period in 2019-20. This may be partially due to COVID-19 restrictions being relaxed in July before being tightened in September, however the provisional annual recycling rate has increased from 44% in 2018-19 to 48% in 2019-20 and York performs in the middle quartile compared to other Unitary Authorities (ranked 22nd out of 56 Unitary LA's).

Residual household waste per household (kg/household)

- 57 Latest provisional residual waste (i.e. non-recyclable) per household data shows an increase from 104 kg in Q2 2019-20 to 130kg in Q2 2020-21 possibly partly due to the COVID-19 restrictions being relaxed in July before being tightened in September, however the full year annual figures have decreased from 551kg in 2018-19 to 461kg in 2019-20. York performs in the middle quartile compared to other Unitary Authorities and is ranked 26th out of 56 Unitary LA's.

Incidents - Fly tipping / Rubbish / Cleansing (includes dog fouling, litter and all other cleansing cases) / Graffiti – On Public/Private Land

- 58 The number of service calls received due to cleansing (including dog fouling and litter), graffiti and fly-tipping during Q3 2020-21 have all decreased since Q2 2020-21 (cleansing from 534 to 477, graffiti from 144 to 104 and fly-tipping from 627 to 456).

Air Quality

- 59 At the start of October 2020, Clean Air Day took place and was promoted through the council's Kick the Habit campaign which aims to help tackle the issue of unnecessary vehicle idling in the city. In addition to a press release and social media messages throughout the day, officers from CYC's Public Protection team organised a pop-up campaign within short stay parking at York Railway Station. Anti-idling signage was erected outside a local primary school and at York hospital. The 'Switch off engines for Clean Air Day' message was also posted on all variable message signs around the city. Public Protection has erected further 'Kick the Habit' promotional material and signage at the Askham Bar Flu vaccination site, in partnership with CYC Public Health.
- 60 In November 2020, the City of York Council Public Protection team launched the Air Quality hub (grant funded by DEFRA) as a one-stop resource for other local authorities and air quality practitioners to learn about best practice in terms of air quality strategy, planning, actions and monitoring.
- 61 Also in November, CYC launched its DEFRA funded Low Emission Taxi incentive scheme which offers financial support for eligible CYC registered taxi drivers to upgrade their vehicles to low emission vehicles. The scheme provides grant funding of up to £3000 to purchase petrol hybrid, plug-in hybrid and some petrol/diesel vehicles and will have the effect of reducing emissions of the pollutants NOx/NO2 and particulate matter across the city. The use of low emission taxis will also contribute to City of York Council's net carbon neutral target by 2030, following the declaration of a climate emergency in March 2019. The current taxi incentive builds on an earlier taxi grant scheme that kick-started the conversion of 20% of the York taxi fleet to using hybrid vehicles (figure correct as of July 2020).

Trees Planted

- 62 Due to the specific times of year that trees are planted, no trees were planted during the first 6 months of 2020-21, but this is expected to increase by Q4.

% of Talkabout panel who think that the council and partners are doing well at improving green spaces

- 63 The Talkabout Resident Satisfaction Survey was adapted and included in the 'Our Big Conversation' (OBC) consultation which ran in 2020. It was sent to the Talkabout panel and was available to all York residents.
- 64 The results for Q2 2020-21 (the latest available data) showed that 44% of respondents agreed that the Council and its partners are doing well at improving green spaces, an increase from 42% in Q3 2019-20.

Creating Homes and World-class infrastructure

Creating homes and World-class infrastructure						
	Previous Data	Latest Data	DoT	Frequency	Benchmarks	Data Next Available
Net Additional Homes Provided - (YTD)	560 (2019/20)	182 (Q1 and Q2 2020/21)	➡	Quarterly	Not available	2020/21 full year data available in June 2021
Net Housing Consents - (YTD)	3,466 (2019/20)	950 (Q1 and Q2 2020/21)	➡	Quarterly	Not available	2020/21 full year data available in June 2021
Number of homeless households with dependent children in temporary accommodation - (Snapshot)	23 (Q4 2019/20)	9 (Q1 2020/21)	⬇️ Good	Quarterly	Not available	Q2 2020/21 data available in February 2021
Average number of days to re-let empty properties (excluding temporary accommodation) - (YTD)	58.54 (Q1 2020/21)	82.14 (Q2 2020/21)	⬆️ Bad	Quarterly	Not available	Q3 2020/21 data available in February 2021
Energy efficiency - Average SAP rating for all Council Homes	70.60 (2018/19)	70.60 (2019/20)	➡	Annual	Not available	2020/21 data available in November 2021
Number of new affordable homes delivered in York	64 (Q1 2020/21)	19 (Q2 2020/21)	⬆️ Good	Quarterly	Not available	Q3 2020/21 data available in February 2021
Average broadband download speed (Mb/s)	56.1 (2019/20)	147.1 (2020/21)	➡	Annual	National Data 2020/21 68.92	2021/22 data available in December 2021
Superfast broadband availability	93.81% (2019/20)	94.13% (2020/21)	➡	Annual	National Data 2020/21 94.91%	2021/22 data available in December 2021

The DoT (Direction of Travel) is calculated on the latest three data points whether they are annual or quarterly.
All historic data is available via the Open Data Platform

New Additional Homes Provided

65 Between April and September 2020 there were 182 net additional homes completed. This represents a lower level of completions than anticipated earlier in the year and can largely be attributed to the impact of the COVID-19 pandemic on new working practices and building material supply. Of these additional homes:

- 90.1% were completed on housing sites;
- 10.4% were a result of an off-campus privately managed student accommodation block at York Dance Works;
- Changes of use of existing buildings to residential use and conversions to existing residential properties accounted for 13.7% of all completions;
- 22% were on individual sites that saw the construction of five or less dwellings;
- Development sites including Germany Beck, the provision of a new apartment block at Tower Way and the Former Del Monte Site in Skelton all provided notable completions over the year.

Net Housing Consents

66 Between April and September 2020, there were 950 net housing consents. This represents a continuation of significant levels of housing consents that have taken place over the previous three full years. Levels

of consents can fluctuate based on the approval of large developments. Of these consents the most significant approved sites included;

- 607 consents on the Former Gas Works, Heworth Green;
- 62 on the Vacant Site, Eboracum Way.

Number of homeless households with dependent children in temporary accommodation

67 The number of homeless households with dependent children in temporary accommodation has reduced significantly since March 2020. The latest available data shows that there were 9 households with dependent children in temporary accommodation at the end of Q1 2020-21 compared to 23 at the end of Q4 2019-20. It should be noted that these figures are snapshot figures.

Average number of days to re-let empty Council properties (excluding temporary accommodation)

68 The average number of days to re-let empty Council properties (excluding temporary accommodation) increased from 59 days at the end of Q1 2020-21 to 82 days at the end of Q2 2020-21 (the latest available data). The increase in days in Q2 was mainly due to the repairs team being unable to repair vacant properties due to the COVID-19 restrictions.

Energy efficiency – Average SAP rating for all Council Homes

69 The provisional average SAP rating for all Council homes in 2019-20 is 70.6, which is the same as in 2018-19. At the point of reporting, the Building Services team were in the process of establishing a new method for calculating the SAP figure using a combination of the stock condition data and bulk data from the Landmark EPC register. The figure reported for 2019-20 therefore, was the same as the figure from the stock condition survey carried out in 2019.

Number of new affordable homes delivered in York

70 The number of new affordable homes delivered in York remains high, with 83 delivered during the first six months of 2020-21 (compared to 33 during the same period in 2019-20).

Superfast broadband availability/Average broadband download speed (Mbs)

71 In 2020-21, 94.13% of properties in York had access to superfast broadband, which compares to 94.91% nationally. The average broadband download speed in York in 2020-21 was 147.1Mb/s, which compares to 56.1 Mb/s in 2019-20. This increase can be attributed to the Council's continued work with service providers to improve infrastructure. The national benchmark download speed is 68.92 Mb/s in 2020-21. This data is provided by an Ofcom panel of consumers so should be treated as an indication rather than actual figures. Data for 2021-22 will be available in December 2021.

Safe Communities and culture for all

Safe Communities and culture for all						
	Previous Data	Latest Data	DoT	Frequency	Benchmarks	Data Next Available
% of Talkabout panel satisfied with their local area as a place to live	87.01% (Q1 2020/21)	84.90% (Q2 2020/21)	→	Quarterly	Community Life Survey 2019/20 75.90%	Q3 2020/21 data available in 2021
All Crime per 1000 population	12.2 (Q1 2020/21)	14.2 (Q2 2020/21)	→	Quarterly	National Data Q2 2020/21 21.2	Q3 2020/21 data available in February 2021
Number of Incidents of ASB within the city centre ARZ	338 (Q1 2020/21)	377 (Q2 2020/21)	↓ Good	Quarterly	Not available	Q3 2020/21 data available in February 2021
Visits - All Libraries	81,056 (Q2 2020/21)	73,051 (Q3 2020/21)	↓ Bad	Quarterly	Not available	Q4 2020/21 data available in April 2021
Visits - York Museums Trust (to be created during CP lifespan)	N/A	In development	N/A	TBC	Not available	Indicator to be created during Council Plan lifespan
% of Talkabout panel who agree that they can influence decisions in their local area	29.55% (Q1 2020/21)	27.30% (Q2 2020/21)	→	Quarterly	Community Life Survey 2019/20 26.80%	Q3 2020/21 data available in 2021
% of Talkabout panel who give unpaid help to any group, club or organisation	72.27% (Q1 2020/21)	71.22% (Q2 2020/21)	↑ Good	Quarterly	Community Life Survey 2019/20 63.60%	Q3 2020/21 data available in 2021
Parliament Street Footfall	1,643,041 (Q2 2020/21)	1,245,444 (Q3 2020/21)	↓ Bad	Quarterly	Not available	Q4 2020/21 data available in April 2021

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% of Talkabout panel satisfied with their local area as a place to live

- 72 Results from the Q2 2019-20 Talkabout survey showed that 86% of the panel were satisfied **with York** as a place to live (a decrease from 88% in Q1 2020-21) and 85% **with their local area** (a decrease from 87% in Q1 2020-21). Satisfaction for local area continues to perform well against the latest national figures of 76% (Community Life Survey 2019-20) and 87% (Local Government Association Poll June 2020).

All Crime per 1000 population

- 73 Overall crime levels in York decreased from 15.3 per 1,000 population at the end of Q4 2019-20 to 12.2 per 1,000 population at the end of Q1 2020-21. This had increased slightly to 14.2 crimes per 1,000 population by the end of Q2 2020-21, however this is lower than at the end of Q2 2019-20 (16.9 crimes per 1,000 population).

Number of Incidents of ASB within the city centre (Alcohol Restriction Zone)

- 74 The number of incidents of anti-social behaviour within the city centre during Q2 2020-21 (377) has increased slightly since the previous quarter (338), but represents a large reduction on the same period in 2019-20 (459).

Visits - All Libraries / YMT

- 75 Due to the global coronavirus pandemic, all libraries in York closed at the end of March 2020 and slowly started to re-open at the beginning of July 2020. Visits in Q3 2020-21 totalled 73,051 (compared to 239,841 in the same period in 2019-20). However positively, 94,418 e-books were borrowed during Q3 2020-21 compared to 11,099 in the same period in 2019-20.

% of Talkabout panel who agree that they can influence decisions in their local area

- 76 Results from the Q2 2020-21 Talkabout survey found that 27% of panellists agreed that they could influence decisions in their local area which is the same as the latest national figure of 27% (Community Life Survey 2019-20) but a slight decrease from the York Q1 2020-21 figure of 30%.

% of Talkabout panel who give unpaid help to any group, club or organisation

- 77 The councils 'Our Big Conversation' survey asks residents if they have given unpaid help to any group, club or organisation within the last 12 months. Responses from the two surveys carried out over the first national lockdown and following summer months both reflect that York has seen an increase in volunteering. The results of the latest survey showed that 71% of the respondents give unpaid help to a group, club or organisation which is 4% higher compared to before the pandemic started. The national figure for unpaid help pre-pandemic taken from the government's Community Life Survey 2019-20 was 64%.

Parliament Street Footfall & Secondary Centre Footfall

- 78 Due to the global coronavirus pandemic, restrictions were placed on movement and all leisure and the vast majority of retail businesses were closed at the end of March 2020. This had a severe impact on the number of visitors to the city centre which mirrored the situation countrywide. Footfall in Parliament Street decreased from 1,390,431 in Q4 2019-20 to 425,894 in Q1 2020-21. Shops and businesses slowly started to re-open during June and footfall for Q2 2020-21 increased to 1,643,041. This is still some way down on the same period in 2019-20 (2,278,319). In Q3 2020-21, footfall fell to 1,245,444 (also down on the same period in 2019-20 which was 2,144,050).
- 79 Hotel room occupancy rates in October 2020 were 52%, which are much lower than the levels usually seen in October (80-85%). Visits to large attractions in York in October numbered 82,502, again, which are much lower than visits normally seen in October (between 250-300,000).

An open and effective Council

An open and effective Council						
	Previous Data	Latest Data	DoT	Frequency	Benchmarks	Data Next Available
Forecast Budget Outturn (£000s Overspent / -Underspent) - CYC	£4,526 (excluding contingency) (Q2 2020/21)	£5,354 (excluding contingency) (Q3 2020/21)	↑ Bad	Quarterly	Not available	Q4 2020/21 data available in April 2021
Average Sickness Days per FTE - CYC (Excluding Schools) - (Rolling 12 Month)	11.29 (Q1 2020/21)	10.63 (Q2 2020/21)	→	Quarterly	CIPD Public Sector 2018/19 8.5	Q3 2020/21 data available in February 2021
Customer Services Waiting Times - Phone / Footfall / Webchat	00:00:23 (Phone) (Q2 2020/21)	00:00:17 (Phone) (Q3 2020/21)	→	Quarterly	Not available	Q4 2020/21 data available in April 2021
	100.00% (Footfall) (Q2 2020/21)	91.70% (Footfall) (Q3 2020/21)	↑ Good	Quarterly	Not available	Q4 2020/21 data available in April 2021
	97.60% (Webchat) (Q2 2020/21)	95.60% (Webchat) (Q3 2020/21)	→	Quarterly	Not available	Q4 2020/21 data available in April 2021
Number of days to process Benefit claims (currently Housing benefit)	4.31 (Q1 2020/21)	4.3 (Q2 2020/21)	↑ Bad	Quarterly	Not available	Q3 2020/21 data available in February 2021
% of complaints responded to within timescales (currently 5 days)	68.65% (Q1 2020/21)	88.48% (Q2 2020/21)	→	Quarterly	Not available	Q3 2020/21 data available in February 2021
CYC Apprenticeships	12 (Q2 2020/21)	16 (Q3 2020/21)	→	Quarterly	Not available	Q4 2020/21 data available in April 2021
FOI & EIR - % In time - (YTD)	81.76% (Q1 2020/21)	81.34% (Q2 2020/21)	→	Quarterly	Not available	Q3 2020/21 data available in February 2021

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Average Sickness Days per FTE - CYC (Excluding Schools)

80 At the end of September 2020, the average number of sickness days per FTE (rolling 12 months) was 10.63 days compared to 11.29 at the end of June 2020.

Customer Services Waiting Times (Phone / Footfall / Webchat etc)

- 81 Our customer centre is the main point of contact for residents and business visitors. During Q3 2020-21, the number of calls received decreased to 43,698 (52,254 in Q2 2020-21), with 73.4% of calls answered within 20 seconds. In addition, approximately 1,314 people contacted Customer Service for support due to the impact of COVID-19.
- 82 During Q3, 17 customers required an appointment with Customer Service at West Offices and a further 1,031 'dropped by' and received support. This figure includes Probation Services, Registrars and Blue Badge assessments although, Customer Service are not responsible for these services. The majority of people 'dropping in' can access services without having to come to West Offices. In addition to speaking to customers over the phone, the customer service team also responded to 13,968 e-mails (a decrease from 15,066 in the previous quarter). Customers are now opting to access services using alternative means:
- 2,075 customers made payments using the auto payments facility
 - 14,741 people used the auto operator
 - 61% of street lighting and street cleansing issues were reported by customers on-line
 - There were around 17,000,000 views made of CYC website pages

- Web chat is now available for Council Tax customers, with 2,177 customers using the chat service during Q3, 95.6% of customers waited no more than 20 seconds for their chat to be answered and 84% said they were satisfied with the service.

Number of days to process Benefit claims (currently Housing Benefit)

83 Due to improvements in digital processes, performance in this area remains consistently strong in York, with the average number of days taken to process a new Housing Benefit claim, or a change in circumstance, being just over four days during Q2 2020-21 (the latest available data). York performance is higher than the national average of 6.9 days (Q1 2019-20). Performance has deteriorated since the end of Q4 2019-20 where HB claims took 1.7 days on average to process, but due to the global coronavirus pandemic, changes to ways of working have been implemented which have impacted on timescales. Compared to other Unitary Authorities, York performs in the top quartile and is ranked 2nd best out of 56 Unitary LAs.

% of complaints responded to within timescales

84 In Q2 2020-21 (the latest available data), the council received 217 stage 1 complaints and responded to 88% of complaints within five days. The number of complaints received was comparable to the number received in the same period in 2019-20. The team continue to work with service areas to ensure complaints performance is monitored where timescales are not met due to resource and other pressures, as well as the review of the corporate complaints policy, procedures and processes.

CYC Apprenticeships

85 The number of CYC apprenticeships has remained fairly stable over the past few years and the council has continued to actively recruit new apprentices into the organisation and has been more diverse with the types and levels of apprenticeships offered. This has included encouraging higher level apprenticeships and standards.

FOI & EIR - % In time

86 The latest data (Q2 2020-21) shows that the council received 520 FOIs (Freedom of Information requests), EIRs (Environmental Information Regulations requests) and SARs (Subject Access to records requests). CYC achieved 81.07% in-time compliance for FOIs and EIRs and 79.41% for SARs. Whilst this shows a slight decrease in performance for FOIs and EIRs compared to Q1, there was a significant increase in the number of requests received. There was also an improvement in the percentage of SARs responded to in-time compared to Q1. Work continues with service areas to identify areas of improvement in order to comply with the timescales for responses.

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Scrutiny Work Plan

Committee	Date	Type of Meeting	Item 1	Item 2	Item 3
CEC	02/03/21	Forum	Recovery & Mental Health Resilience in schools, Early Years: informal discussion on priorities, to include Nursery Provision update		
CSMC	08/03/21		2020/21 Finance and Performance Monitor 3	Public Health Update and the Future Roadmap to Recovery	
CC	09/03/21		Review Zero Carbon Pathway Training	York's Tree Canopy Expansion Target	A Net Zero Carbon Roadmap for York
Com. Slot	25/03/21		Waste Services Update		
E&P	30/03/21	Forum	Impact of ending the furlough scheme	Impact of ending the business grant scheme	Future Business Rates income in light of recent changes to the High St (eg ASOS buying Top Shop)
Call In					

CSMC	12/04/21		Public Health Update	Corporate Services Update	Overview report on Procurement Medigold Re: Procurement
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