Annex 1 – 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

	Previous Data	Latest Data	DoT	Frequency	Benchmarks	Data Next Available
Business Rates - Rateable Value	£256,083,171 (2019/20)	£255,784,673 (2020/21)	➡️	Quarterly	Not available	Q1 2021/22 data available in July 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% (2019/20)	83.6% (2020/21)	➡️	Annual	National Data 2020/21: 78.20%	2021/22 data available in May 2022
% of working age population qualified - to at least L4 and above	49.10% (2019/20)	46.4% (2020/21)	➡️	Annual	National Data 2020/21: 43.10% Regional Data 2020/21: 37.30%	2021/22 data available in May 2022
% of vacant city centre shops	7.89% (2019/20)	8.89% (2020/21)	⬆️ Bad	Monthly	National Data 2019/20 Q1 11.7%	Q1 2021/22 data available in July 2021
GVA per head (£)	25,130 (2017/18)	30,258 (2018/19)	➡️	Annual	Regional Rank 2018/19: 2	2019/20 data available in June 2021
% of working age population in employment (16-64)	78.70% (Q2 2020/21)	78.20% (Q3 2020/21)	➡️	Quarterly	National Data Q3 2020/21 75.40%	Q4 2020/21 data available in October 2021

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All historic data is available via the Open Data Platform

Business Rates

4   The Government Grant Funded Support schemes for local businesses have now closed. The level of support provided was:
- 2,526 Business Support Grants (value of £108.4m)
- Approx. 1,000 Council Funded Micro Scheme payments (value of £1m)
- 3,192 Business Rate Reliefs 2020-21 (value of £70.228m)

5   There is support for qualifying businesses with their business rates though 2021-22 with 100% relief for the first three months, then 66.6% for the rest of the year. There is also revaluation relief funding coming later in the year to support those businesses who had applied to the VOA for a reduction in their rates, as a result of covid-19.

6   There continues to be ongoing welfare support payments for residents into 2021-22 with a local covid support grant replacing the winter grant scheme, the extension of the isolation grant scheme to June, a further CTS hardship scheme and the YFAS fund. Support provided during 2020-21 includes:

   • Over 7,200 CTS customers helped with council tax (£150) with a total value of £1.08m
   • 2,091 Winter Support Grants totalling £546.9k
   • 500 Isolation Grants totalling £250k
   • YFAS Payments totalling 305.5k
   • Discretionary Housing Payments totalling £297.9k
   • Hub Support including food parcels totalling £79.3k
   • Mobile and internet access for digitally vulnerable residents totalling £11k

7   The 2020-21 collection rate for Council Tax up to the end of March 2021 was 96.44% (1.36% below the target collection rate and 1.02% 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 2020-21, 83.6% 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 (78.2% and 75.9% respectively). This result ranks the city of York third regionally. The 2020-21 figure has remained stable compared to 2019-20 (83%).

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

10   In 2020-21, 46.4% 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 (43.1% and 37.3%

respectively). This result ranks the city of York fifth regionally. The 2020-21 figure is a slight decrease from 2019-20 (49.1%).

GVA (Gross Value Added) per head (£)

11   In 2018-19 (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 June 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 Q4 2020-21, there were 57 vacant shops in the city centre, which is an increase from 51 at the same point in 2019-20. The number of vacant shops equates to 8.89% 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. At the end of December 2020, the vacancy rates within secondary shopping centres were relatively low (5% at Clifton Moor, 12% at Monks Cross, 0% in Haxby Village and 5% in Acomb High Street).

13   In the financial year up to the end of March 2021, there were 917 new business start-ups in the City of York Council area. This figure is very similar to that at the same point in 2020 therefore showing signs of recovery.

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

14   In Q3 2020-21 (the latest available data), 78.2% of the working age population were in employment, which is higher than the national and regional figures (75.4% and 74.6% respectively). The York performance gives the city a ranking of second regionally and represents a continued yearly upward trend.

15   At the end of March 2021, there were 13,367 people in York receiving Universal Credit, of which, 7,530 were not in employment. These figures are considerably higher than the same period in 2019-20 (6,535 and 3,773).

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% (2019/20)	22% (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% (2019/20)	3% (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 (2018/19)	⇨	Annual	Not available	2019/20 data available in June 2021
Index of cycling activity (12 hour) from 2009 Baseline (31,587)	109.00% (2019)	91.00% (2020)	⬇ Bad	Annual	Not available	2021 data available in February 2022
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)	75.40% (2019)	Not collected due to COVID restrictions (2020)	N/a	Annual	Not available	2021 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. Data for 2020-21 will be available in June 2021.

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). Data for 2020-21 will be available in June 2021.

% 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. Executive will shortly be considering a new Highway Infrastructure Asset Management Plan, to ensure that investment provides the best possible value for money.

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 June 2021.

Index of cycling activity (12 hour) / % of residents actively cycling and national comparisons

20 From a baseline in 2009 (31,587), there has been a 9% decrease in cycling activity in 2020. The highest level seen since the baseline was established was in 2014 where there was a 29% increase above the baseline.

Index of cycling activity (12 hour) from 2009 Baseline (Calendar Year)

Activity count taken during lockdown
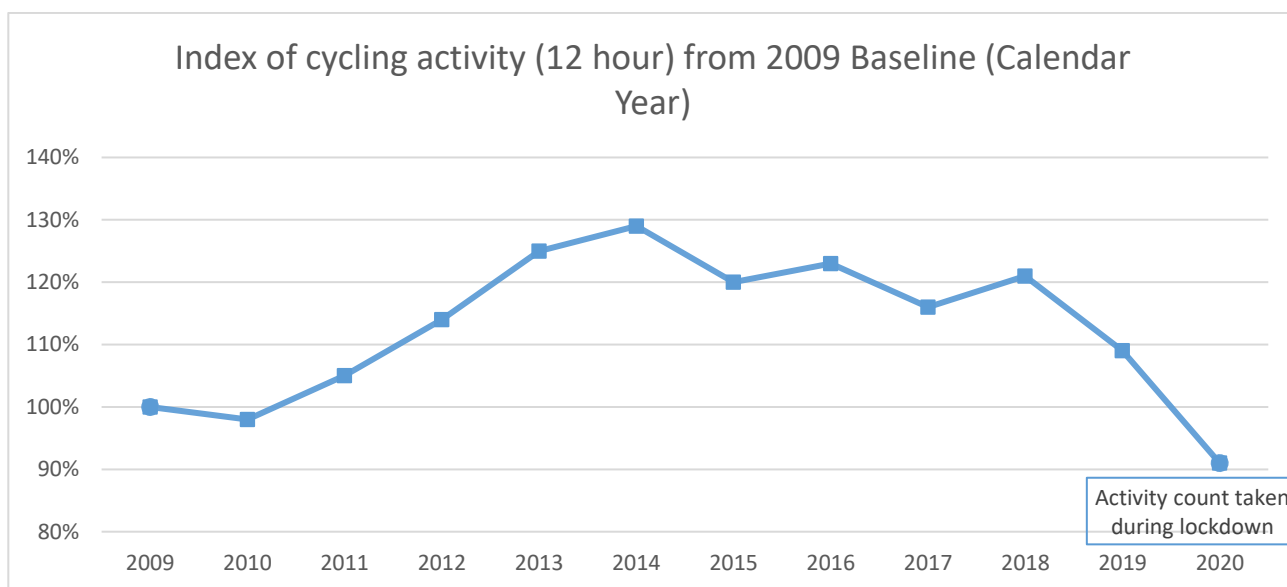
21 Statistics about walking and cycling in England in 2019 were published during August 2020. The data is based on two main sources, The National Travel Survey and the Active Lives Survey. The picture for York residents is a positive one with a higher than average proportion engaging in both walking 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 March 2021, in York, there had been a 46% reduction in retail and recreation activity, a 2% 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.

Index of pedestrians walking to and from the City Centre (12 hour in and out combined)

23 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. Due to COVID restrictions on movement, the survey did not take place during 2020, therefore data is not available for this year.

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	48.75% (Prov) (Q2 2020/21)	42.61% (Prov) (Q3 2020/21)	⇒	Quarterly	National Data 2019/20 43.50%	Q4 2020/21 data available in August 2021
Residual household waste per household (kg/household)	130kg (Prov) (Q2 2020/21)	121kg (Prov) (Q3 2020/21)	⇒	Quarterly	National Data 2019/20 537.2kg	Q4 2020/21 data available in August 2021
Incidents - Flytipping /Cleansing(includes dog fouling,litter)/Graffiti - On Public/Private Land	1,960 (2019/20) (Flytipping)	2,277 (2020/21) (Flytipping)	⇒	Quarterly	Not available	Q1 2021/22 data available in July 2021
	2,578 (2019/20) Cleansing	1,990 (2020/21) Cleansing	⇒	Quarterly	Not available	Q1 2021/22 data available in July 2021
	385 (2019/20) Graffiti	479 (2020/21) Graffiti	⇒	Quarterly	Not available	Q1 2021/22 data available in July 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 assesed 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)	515 (2019/20)	271 (2020/21)	⇒	Quarterly	Not available	Q1 2021/22 data available in July 2021
% of Talkabout panel who think that the council are doing well at improving green spaces	42.14% (2019/20)	44.31% (2020/21)	⇧ Good	Quarterly	Not available	Q1 2021/22 data available in August 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

25 The latest provisional data of 43% in Q3 2020-21 shows that the amount of household waste sent for reuse, recycling or composting has increased slightly from 42% in the same period in 2019-20. In 2019-20 York performed in the middle quartile compared to other Unitary Authorities (ranked 22nd out of 56 Unitary LA's).

Residual household waste per household (kg/household)

26 Latest provisional residual waste (i.e. non-recyclable) per household data shows a decrease from 128 kg in Q3 2019-20 to 121kg in Q3 2020-21. In 2019-20 York performed 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

27 The number of service calls received during 2020-21 due to fly-tipping and graffiti have increased since 2019-20 (fly-tipping from 1,960 to 2,277 and graffiti from 385 to 479) whilst calls received due to cleansing (including dog fouling and litter) have decreased since 2019-20 (from 2,578 to 1,990).

Air Quality

28 All locations in York met the health based air quality objectives for both nitrogen dioxide and articulate matter. Gillygate was equal to set objectives and higher concentrations were recorded on Rougier Street. Although these results will have been affected by the Coronavirus lockdowns, the results indicate a continuing improvement in air quality in York. A full report on air quality in York in 2020 will be provided in the Air Quality Annual Status report, due for submission to DEFRA in June 2021.

29 During 2020-21, 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. A quarter of all York's taxis are now low emission electric hybrids. £21k has been awarded through the scheme to date and another £84k is available until March 2022.

30 Following £300k of DEFRA funding, work has begun on plans for a feasibility study and subsequent pilot scheme to reduce emissions relating to deliveries in York.

Trees Planted

31 During 2020-21, there were 271 trees planted, including 250 whips on Bootham Stray in February and larger trees in streets and parks in March.

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

32 Throughout 2020-21, engagement with residents was replaced with Our Big Conversation (OBC), a wider consultation programme to connect with local communities and gain feedback on residents experiences throughout the pandemic.

33 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 2019-20 and from 38%

in 2018-19. Whilst the Council would like this percentage to be higher, the question in the survey is around improving green spaces, rather than maintaining them. In 2020-21, 48% of survey respondents thought that the Council and its partners are doing well at improving the quality of streets and public places, and 63% agreed they were doing well conserving York's heritage.

34　Preparations are now underway to resume the resident satisfaction surveys which ask for views on life in York, local area satisfaction, problems faced by residents and opinions on different services delivered by the council. The recruitment of new members to the Talkabout panel has continued to take place and with additional signposting through the OBC initiative, 178 new members signed up compared to 44 in 2019-20.

35　The next Talkabout survey will be sent to the Talkabout panel in the usual formats during May 2021 and includes all ongoing questions which have been monitored through KPIs since 2016 to track changes in opinions and also includes two additional questions which focus speicifcally on the councils response to the pandemic. The results of the next survey will be shared in the next version of the Monitor.