

Agenda Supplement

Economy and Place Policy and Scrutiny Committee

To: Councillors Kilbane (Chair), Daubeney (Vice-Chair),
Douglas, Hollyer, Hook, Pearson and D Taylor

Date: Tuesday, 24 November 2020

Time: 5.30 pm

Venue: Remote Meeting

An agenda for the above meeting was published on **16 November 2020**. The attached additional documents, marked 'to follow' on that agenda, are now available for Agenda Item 3 below.

3. Q1 Finance and Performance Monitor (Pages 1 - 18)

This report provides details of the 2020/21 forecast outturn position for both finance and performance across services within the Economy and Place Directorate

This Agenda Supplement was published on 17 November 2020

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Economy and Place Policy and Scrutiny Committee

24th November 2020

Report of the Corporate Director of Economy and Place

2020/21 Finance & Performance Monitor 1 Report

Summary

1. This report provides details of the 2020/21 forecast outturn position for both finance and performance across services within the Economy and Place Directorate. The paper incorporates data to August 2020 as reported to Executive on 1st October 2020.

Analysis - Finance

2. A summary of the services within Economy and Place is shown below:

	Budget £'000	Forecast Outturn £'000	Variance £'000
Economy and Place			
Transport	6,443	7,207	+764
Fleet	-279	-279	0
Highways	3,227	3,227	0
Parking Operations	1,257	1,637	+380
Parking Income	-7,605	-4,205	+3,400
Waste	12,917	13,971	+1,054
Public Realm	2,986	3,026	+40
Emergency Planning	119	119	0
Development Management	-375	212	+587
Forward Planning	407	407	0
Building Control & Land Charges	-421	-287	+134
Environmental Management	431	431	0
Environmental Health & Licensing	632	853	+221
Asset and Property Management	-3,469	-2,969	+500
Economic Development	623	623	0
Management and Support	672	672	0
Micro Grants – Covid 19	0	1,171	+1,171
Central Government Funding	0	-8,251	-8,251
TOTAL	17,565	17,565	0

Note: '+' indicates an increase in expenditure or shortfall in income
'-' indicates a reduction in expenditure or increase in income

3. It is expected that the forecast Covid-19 related pressures of £8,251k will be funded from a combination of the additional general grant funding provided by Government and the recently announced income compensation scheme for the loss of income from fees and charges. In that scheme Councils will have to fund the first 5% of any loss and thereafter Government will fund 75% of the loss with the remaining balance to be council funded.

Financial Impact of Covid-19

4. 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 was also a substantial reduction in income from fees and charges during the first quarter of the year. Whilst the impact of the pandemic is being felt across all Council services the following paragraphs highlight the main issues across the Economy and Place Directorate.
5. The Waste Collection service continued to provide a grey bin and recycling service throughout the lockdown period and the green bin was reintroduced in May 2020 (a month behind original plans). There was a need to employ additional staff across the first quarter of the year as staff were unavailable due to quarantining, shielding and greater numbers were 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.
6. 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.
7. 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 Christmas Market, if it still goes ahead, will also be slightly smaller than usual to ensure social distancing is also likely to impact Make It York's financial position. The council is awaiting further information as to how these shortfalls can be contained within Make it York or whether the council will need to provide financial support through loans or more direct financial support.

8. The Council also experienced significant downturns in income as many income streams, particularly car parking, virtually shut down in the first quarter of the year.
9. To 31st July there has been a £1.9m 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. Assuming income levels return to 66-75% of previous year's income levels over the remainder of the year this will result in a total shortfall of £3.4m. In addition there is a forecast shortfall on PCN income of £380k. 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 £576k. During the 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.
11. Whilst planning applications continued into the council in April there has been a reduction in schemes and value of c 50% since that date. It is anticipated that levels will increase as the economy rebounds however an estimate of c66% of budget to the end of the year is currently anticipated
12. The first quarter rents were due to be issued in late March 2020 but due to the lockdown announcement of the previous week it was agreed that these invoices would not be sent out. 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. There is a risk however that some businesses going forward could continue to struggle 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 outlined above but also a large number of other income budgets including licencing (where there was a fee holiday), 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. It is early in the year to have significant confidence in these estimates and they are being closely monitored and updated on a monthly basis.
14. There are also additional costs or lost income across the directorate that do not relate 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.

Analysis – Performance – Council Plan Outcomes

15. The Executive for the Council Plan (2019-23) agreed a core set of indicators to help monitor the council priorities and these provide the structure for performance updates. The detail on the core indicators relevant to Economy and Place is attached at Annex 1 and the 2019/20 scorecard for Economy and Place is attached at Annex 2.
16. 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. A summary of the core indicators relevant to Economy and Place 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 1.
18. 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.

19. Indicators that have a good direction of travel based on the latest available data are:

% of road network that are grade 4 (poor) or grade 5 (very poor)

In 2019-20, 20% of the road network was classed as in poor or very poor condition. This is a decrease from 2018-19 and 2017-18 (23% and 24% respectively) and reflects the investment in the highways maintenance programmes during the last few years.

% of Talkabout panel who think that the council are doing well at improving green spaces – 44% of respondents to the Q1 2020-21 survey agreed that the council and partners are doing well at improving green spaces, an increase from 42% in Q3 2019-20.

Net Housing Consents – Figures for 2019-20 show that there were 3,466 net housing consents in 2019-20. This represents a sustained increase in residential approvals over the last three years following a decline experienced during 2016-17.

Number of new affordable homes delivered in York – The number of new affordable homes delivered in York has significantly increased during 2019-20 with 123 new homes, compared to 60 delivered in 2018-19.

GVA per head (£) – In 2018-9 (the latest available data), the GVA per head in York was £30,258 which was the second highest figure regionally. Based on predicted economic trends nationally, it is expected that there will be a negative impact on GVA values in future years.

20. Indicators that have a worsening direction of travel based on the latest available data are:

Parliament Street Footfall – Footfall in Parliament Street has decreased from 1,390,431 in Q4 2019-20 to 425,894 in Q1 2020-21. Due to the global coronavirus pandemic, restrictions were placed on movement and all leisure and retail businesses were closed at the end of March 2020. This had a severe impact on the number of residents and visitors in the city centre. This impact can be seen countrywide. As shops and businesses slowly started to re-open during June, it is hoped that the footfall numbers will increase during Q2, and early indications are that footfall is around the 70% mark compared to previous year

Implications

21. There are no financial, human resources, equalities, legal, crime & disorder, information technology, property or other implications associated with this report.

Risk Management

22. The report provides Members with updates on finance and service performance and therefore there are no significant risks in the content of the report.

Recommendations

23. As this report is for information only, there are no recommendations.

Reason: To update the scrutiny committee of the latest finance and performance position.

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Chief Officer responsible for the report:

Neil Ferris
Corporate Director of Economy and Place

Report Approved



17/11/2020

Annex

Annex A –Economy and Place Core Indicators
Annex B – Scrutiny Performance Scorecard

Performance – Council Plan Outcomes

- 1 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.

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	£256,083,171 (Q4 2019/20)	£256,240,236 (Q1 2020/21)	➡	Quarterly	Not available	Q2 2020/21 data available in October 2020
Median earnings of residents - Gross Weekly Pay (£)	£512.90 (2018/19)	£574.60 (2019/20)	➡	Annual	National Data 2019/20: £587 Regional Data 2019/20: £539.8	2020/21 data available in October 2020
% 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 July 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 July 2021
GVA per head (£)	25,130 (2017/18)	30,258 (2018/19)	↑ Good	Annual	Regional Rank 2018/19: 2	2019/20 data available in Dec 2020
% of vacant city centre shops (compared to other cities)	7.89% (Q4 2019/20)	7.33% (Q1 2020/21)	➡	Monthly	National Data 2019/20 Q1 11.7%	Q2 2020/21 data available in October 2020
% of working age population in employment (16-64)	78.80% (Q1 2019/20)	78.60% (Q2 2019/20)	➡	Quarterly	National Data Q2 2019/20 75.70%	Q3 2019/20 data available in September 2020

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

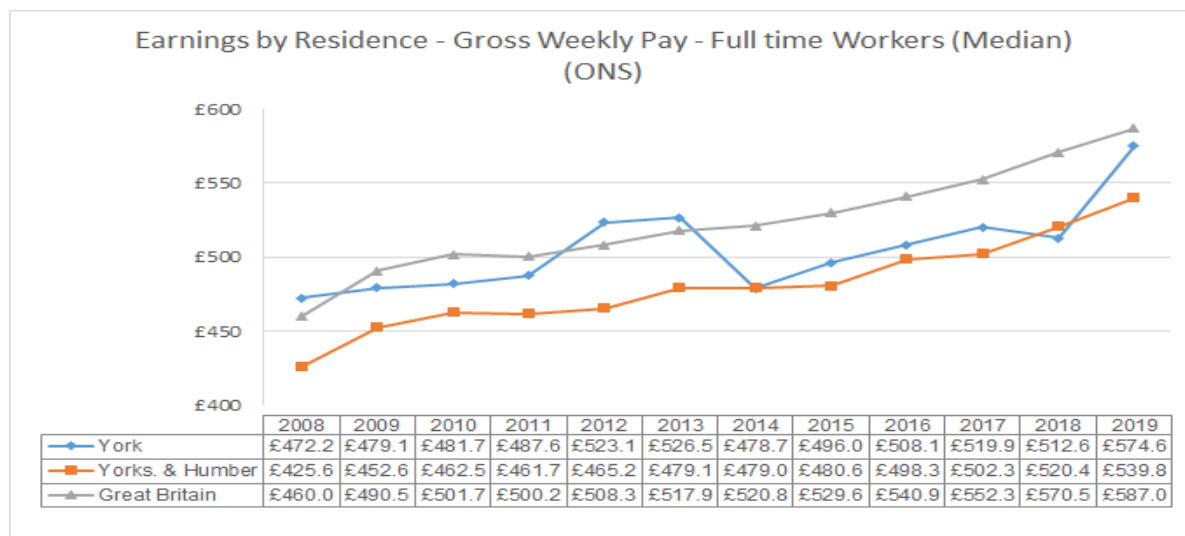
Business Rates

- 2 During March 2020, the Government was aware of the impending impact of COVID-19 on businesses and sought to mitigate the impact through a mix of grants and business rate reliefs at a local level including business rates discount of 100% for qualifying retail businesses. This scheme remains open although all awards in York have now been made. There were 2,550 businesses with a rateable value under £51,000 who received the discount, 607 businesses with a rateable value over £51,000 and 35 nursery discounts. The total value of the awards was over £70 million.
- 3 In addition, 2,146 small business grants totalling over £21 million, 1,298 Retail, Hospitality and Leisure Grants totalling over £24 million and 668 applications for the enhanced micro grant scheme totalling over £2 million have also been paid to qualifying businesses. City of York Council were the 12th fastest authority in distributing business grants to those who needed it most during COVID-19, and were quick to respond to support

the shielded and vulnerable, recruiting volunteers and organising community hubs.

Median earnings of residents – Gross weekly pay

- 4 In April 2019, the estimated median gross weekly earnings for full-time resident employees in York were £574.60, which is an increase of 12% from £512.60 in 2018. In recent years, the increase in earnings has been fastest among the lowest paid occupations. However, taking inflation into account, real pay is still some way below its historic level. Nationally the increase was 2.9% and regionally, 3.4% over the same period. Data for 2020/21 will be available in October 2020.



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

- 5 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.

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

- 6 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.

GVA (Gross Value Added) per head (£)

- 7 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 December 2020. 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

- 8 At the end of Q1 2020-21, there were 47 vacant shops in the city centre, which is a reduction from 53 at the same point in 2019-20. The number of vacant shops equates to 7.3% of all city centre shops, which is lower than the national benchmark in Q1 2019-20 of 11.7%. 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.

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

- 9 In Q2 2019-20, 78.8% of the working age population were in employment, which is higher than the national and regional figures (75.7% and 73.8% respectively). The York performance gives the city a ranking of first regionally and represents a continued yearly upward trend. Q3 2019-20 data will be available later in 2020.

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	23.00% (2018/19)	20.00% (2019/20)	⬇ Good	Annual	Not available	2020/21 data available in October 2020
% of road and pathway network that are grade 4 (poor) or grade 5 (very poor) - pathways	3.00% (2018/19)	3.00% (2019/20)	➡	Annual	Not available	2020/21 data available in October 2020
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 Oct 2020
Index of cycling activity (12 hour) from 2009 Baseline (31,587)	116.00% (2017)	120.00% (2018)	➡	Annual	Not available	2019 data available in Oct 2020
Index of pedestrians walking to and from the City Centre (12 hour in and out combined) from 2009/10 Baseline (37,278)	110.00% (2017/18)	126.00% (2018/19)	➡	Annual	Not available	2019/20 data available in Oct 2020
% of customers arriving at York Station by sustainable modes of transport (cycling, walking, taxi or bus - excluding cars, Lift, Motorcycle, Train)	71.00% (2017)	73.00% (2018)	➡	Annual	Not available	2019 data available in Oct 2020

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P&R Passenger Journeys

- 10 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

- 11 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

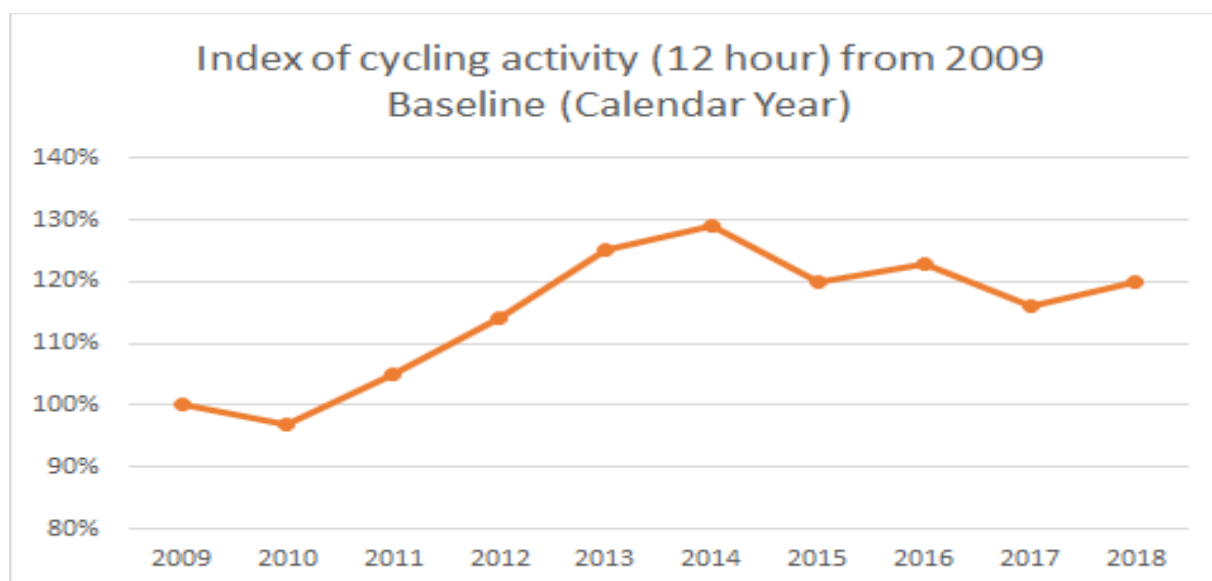
- 12 In 2019-20, 20% of the road network was classed as in poor or very poor condition. This is a slight decrease from 2018-19 and 2017-18 (23% and 24% respectively and reflects the investment in the highways maintenance programmes in the last few years. In 2019-20, 3% of the pathway network was classed 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)

- 13 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 October 2020.

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

- 14 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 October 2020.



- 15 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%).
- 16 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. The data reflects significant changes to the activity of the residents living and working in the city compared to a baseline taken in January. At the end of June 2020, there had been a 65% reduction in retail and recreation, 20% reduction in grocery and pharmacy, and a 49% reduction in the use of Public Transport.

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

- 17 From a baseline in 2009-10 (37,278), there has been a 26% increase in the number of pedestrians walking to and from the city centre in 2018-19. This is 16% higher than in 2017-18. This is the highest increase seen since the baseline was established. 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. Data for 2019-20 will be available in October 2020.

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

- 18 In 2018, 73% of customers arrived at York station by sustainable modes of transport which is an increase from 71% in 2017 but lower than 75% in 2016. 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. Data for 2019 will be available in October 2020.

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	41.66% (Prov) (Q3 2019/20)	35.16% (Prov) (Q4 2019/20)	➡	Quarterly	National Data 2018/19 35.10%	Q1 2020/21 data available in October 2020
Residual household waste per household (kg/household)	129kg (Prov) (Q3 2019/20)	128kg (Prov) (Q4 2019/20)	➡	Quarterly	National Data 2018/19 592.6kg	Q1 2020/21 data available in October 2020
Incidents - Flytipping /Cleansing(includes dog fouling,litter)/Graffiti - On Public/Private Land	452 (Q4 2019/20) (Flytipping)	596 (Q1 2020/21) (Flytipping)	➡	Quarterly	Not available	Q2 2020/21 data available in October 2020
	748 (Q4 2019/20) Cleansing	405 (Q1 2020/21) Cleansing	➡	Quarterly	Not available	Q2 2020/21 data available in October 2020
	152 (Q4 2019/20) Graffiti	74 (Q1 2020/21) Graffiti	➡	Quarterly	Not available	Q2 2020/21 data available in October 2020
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)	186 (Q4 2019/20)	0 (Q1 2020/21)	➡	Quarterly	Not available	Q2 2020/21 data available in October 2020
% of Talkabout panel who think that the council are doing well at improving green spaces	42.14% (Q3 2019-20)	44.31% (Q1 2020-21)	↑ Good	Quarterly	Not available	Q3 2020/21 data available in 2021
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Percentage of household waste sent for reuse, recycling or composting

- 19 The latest provisional data of 35% in Q4 2019/20 shows that the amount of household waste sent for reuse, recycling or composting has decreased slightly from 38% in the same period in 2018-19. Due to the COVID-19 restrictions, green bin collections did not start in March as usual however; the provisional annual recycling rate has increased from 44% in 2018-19 to 48% in 2019-20. York performs in the middle quartile compared to other Unitary Authorities and is ranked 22nd best out of 56 Unitary LA's.

Residual household waste per household (kg/household)

- 20 Provisional residual waste (i.e. non-recyclable) per household data suggests that the figures have increased since last year (119kg in 2018/19 Q4 and 128kg in 2019/20 Q4). Despite the increase in Q4 residual waste, possibly partly due to the COVID-19 lockdown, the provisional 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 best 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

- 21 The number of service calls received due to cleansing (including dog fouling and litter) and graffiti during Q1 2020-21 have both decreased since Q4 2019/20 (cleansing from 748 to 405 and graffiti from 152 to 74). The number of fly-tipping service calls has increased during the same period from 452 to 596 calls. When it comes to measuring actions taken, as a proportion of incidents reported, of fly-tipping within Unitary Authorities similar to York, York is the second best in taking action against perpetrators.

Air Quality

- 22 New data has shown that York's air pollution has significantly reduced during the Coronavirus lockdown. Analysis produced by a leading expert in air quality has shown improvements in air quality, compared to 'business as usual' figures, for specific areas of York where the council undertakes regular air quality monitoring (the highest reductions being 43% on Fishergate and 38% on Nunnery Lane). The average reduction across all York sites was 30%. This clearly demonstrates that traffic is a significant source of nitrogen dioxide in the city and supports the steps that the Council has taken so far to reduce vehicle emissions.
- 23 The City of York Council's priorities for the coming year are:
- Reducing emissions from buses through the introduction of the Clean Air Zone (CAZ)
 - Continued promotion of anti-idling measures
 - Continued reduction of emissions from taxis
 - Continued delivery of strategic EV charging networks
 - Continued reduction of emissions from new development
 - Reducing emissions from the council's fleet
 - Increasing awareness of the impact of air pollution on public health
 - Continued modal shift and network improvement measures
- 24 During Q1 2020-21, musicMagpie conducted a survey to discover the greenest and most sustainable city in the UK. The survey looked at the best and worst eco-friendly habits, including things like refurbished technology, recycling rates and methods of travel. The city of York had the highest overall score for sustainability, the highest score for the proportion of zero-plastic supermarket shoppers, and the most home grown fruit and vegetables.

Trees Planted

- 25 During the last six months of 2019-20 there were 515 trees planted by City of York Council, in conjunction with partners. Some of the locations of these trees were:

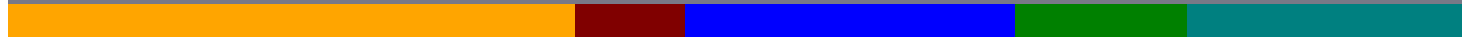
- Victoria Fields for Interfaith week in partnership with Treemendous;
- Rawcliffe Country Park for the Woodland Trust national tree planting day in partnership with York Tree Wardens and Tremendous;
- River Foss (Monk bridge area) in partnership with the Woodland Trust and the River Foss Society;
- Hob Moor, Dringhouses and Woodthorpe in partnership with the local community
- Badger Hill in partnership with the local community and university volunteers

26 Due to the specific times of year that trees are planted, no trees were planted during Q1 2020-21, but this is expected to increase by September.

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

27 The Talkabout Resident Satisfaction Survey was adapted and included in the 'Our Big Conversation' (OBC) consultation which launched in June 2020. It was sent to the Talkabout panel and is available to all York residents.

28 The results 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.



				Previous Years			2020/2021			
		Collection Frequency		2017/2018	2018/2019	2019/2020	Q1	Target	Polarity	DOT
00. Council Plan Indicators	CJGE14	Median earnings of residents - Gross Weekly Pay (£)	Annual	£519.9	£512.9	£574.6	-	-	Up is Good	Neutral
	BUR01	Business Rates - Rateable Value	Monthly	£254,662,152	£255,782,931	£256,083,171	£256,240,236	-	Neutral	Neutral
	emp1	% of working age population in employment (16-64)	Quarterly	76.90%	78.40%	80.00%	80.10%	-	Up is Good	Neutral
	CJGE23	% of vacant shops - City Centre	Monthly	8.24%	7.19%	7.89%	7.33%	-	Up is Bad	Neutral
	CJGE20	% of working age population qualified - to at least L4 and above*	Annual	48.90%	47.90%	49.10%	-	-	Up is Good	Neutral
	CJGE18	% of working age population qualified - to at least L2 and above*	Annual	85.00%	83.20%	83.00%	-	-	Up is Good	Neutral
	CJGE33	GVA per head (balanced calculations) (£)	Annual	29,035	30,258	(Avail Dec 2020)	-	-	Up is Good	Neutral
	CAN031	P&R Passenger Journeys - (LI 3 b) - (2009 baseline: 3,941,852)	Monthly	4.25m	4.24m	3.98m	0.03m (YTD-Prov)	-	Up is Good	Red
	CAN032	Local bus passenger journeys originating in the authority area (excluding P&R) (LI 3 a) - (2009 baseline: 10,832,614)	Monthly	12m	12m	11.56m	0.23m (YTD-Prov)	-	Up is Good	Red
	CES100	Area Wide Traffic Levels (07:00 -19:00) (Excluding A64) from 2009/10 baseline (2.07m) (LI 10diii)	Annual	2.17m	2.15m	NC	-	-	Neutral	Neutral
	CES28	Index of cycling activity (%) (12 hour) from 2009 Baseline (31,587) (Calendar Year) (LI 2c(ii))	Annual	116.00% (2017)	120.00%	NC	-	-	Up is Good	Neutral
	CES33	Index of pedestrians walking to and from the City Centre (%) (12 hour in and out combined) from 2009/10 Baseline (37,278) (LI 1 (vii.i))	Annual	110.00%	126.00%	NC	-	-	Up is Good	Neutral
	CES34	% of customers arriving at York Station by sustainable modes of transport (cycling, walking, taxi or bus - excluding cars, Lift, Motorcycle, Train) (LI 4a)	Annual	71.00% (2017)	73.00%	NC	-	-	Up is Good	Neutral
	CES03	% of ROAD and pathway network that are grade 4 and below (poor and below) - Roadways	Annual	24.00%	23.00%	20.00%	-	-	Up is Bad	Neutral
	CES04	% of road and PATHWAY network that are grade 4 and below (poor and below) - Pathways	Annual	5.00%	3.00%	3.00%	-	-	Up is Bad	Neutral
	CJGE89	Average broadband download speed (Mb/s)	Annual	102.9	44	56.1	-	-	Neutral	Neutral
CJGE90	Superfast broadband availability (%)	Annual	92.00%	94.90%	93.81%	-	-	Up is Good	Neutral	
01. Benefits	CJGE06	JSA Claimants: % of Working Age Population (16-64)	Monthly	0.20%	0.10%	0.10%	0.40%	-	Up is Bad	Red
		Benchmark - National Data	Monthly	1.10%	0.60%	0.40%	0.70%	-		
		Benchmark - Regional Data	Monthly	1.40%	0.80%	0.50%	0.80%	-		
	CJGE151	Regional Rank (Rank out of 15)	Monthly	1	1	1	1	-		
		JSA and UC (Out of Work) % of working age population (16 - 64)	Monthly	1.20%	1.30%	1.30%	3.40%	-	Up is Bad	Red
		Benchmark - National Data	Monthly	2.10%	2.60%	3.10%	6.20%	-		
CJGE151	Benchmark - Regional Data	Monthly	2.50%	2.90%	3.50%	6.50%	-			
	Regional Rank (Rank out of 15)	Monthly	1	1	1	1	-			
02. Employment and	CJGE03	York's unemployment rate below the national (%pt) - (Snapshot)	Quarterly	1.10%	1.10%	1.30%	1.60%	-	Up is Good	Green
	CJGE05	% of Part time employees	Quarterly	31.80%	29.30%	28.20%	28.80%	-	Up is Bad	Neutral
		Benchmark - National Data	Quarterly	25.00%	24.60%	24.70%	24.60%	-		
		Benchmark - Regional Data	Quarterly	25.90%	25.60%	26.10%	24.80%	-		
		Regional Rank (Rank out of 15)	Quarterly	15	14	13	15	-		
	CJGE17	% of working age population qualified - No qualifications	Annual	4.40%	5.50%	4.10%	-	-	Up is Bad	Neutral
		Benchmark - National Data	Annual	7.70%	7.80%	7.70%	-	-		
Benchmark - Regional Data		Annual	9.50%	8.50%	8.50%	-	-			
CJGE17	Regional Rank (Rank out of 15)	Annual	1	1	3	-	-			



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Produced by the Business Intelligence Hub November 2020

				Previous Years			2020/2021			
				2017/2018	2018/2019	2019/2020	Q1	Target	Polarity	DOT
		Collection Frequency								
Skills	CJGE71	Employment Rate (%) (Male)	Quarterly	76.70%	81.40%	81.90%	82.00%	-	Up is Good	◄► Neutral
		Regional Rank (Rank out of 15)	Quarterly	10	2	3	3	-		
	CJGE72	Employment Rate (%) (Female)	Quarterly	77.00%	75.50%	78.20%	78.20%	-	Up is Good	◄► Neutral
		Regional Rank (Rank out of 15)	Quarterly	1	1	1	1	-		
	emp1	% of working age population in employment (16-64)	Quarterly	76.90%	78.40%	80.00%	80.10%	-	Up is Good	◄► Neutral
		Regional Rank (Rank out of 15)	Quarterly	2	2	1	1	-		
03: Business	CJGE23	% of vacant shops - City Centre	Monthly	8.24%	7.19%	7.89%	7.33%	-	Up is Bad	◄► Neutral
		Benchmark - National Data (Local Data Company)	Annual	11.20%	11.50%	(Avail Oct 2021)	-	-		
	CJGE29	Business Deaths	Annual	810	745	(Avail Oct 2021)	-	-	Up is Bad	◄► Neutral
		Regional Rank (Rank out of 15)	Annual	11	12	(Avail Oct 2021)	-	-		
	CJGE32	Business Startups - (YTD)	Monthly	969	928	932	151	-	Up is Good	◄► Neutral
	CJGE33	GVA per head (balanced calculations) (£)	Annual	29,035	30,258	(Avail Dec 2020)	-	-	Up is Good	◄► Neutral
		Regional Rank (Rank out of 12)	Annual	2	2	(Avail Dec 2020)	-	-		
	CJGE34	Total GVA (balanced calculations) (£ billion)	Annual	6.04	6.35	(Avail Dec 2020)	-	-	Up is Good	◄► Neutral
Regional Rank (Rank out of 11)		Annual	11	10	(Avail Dec 2020)	-	-			
TOU14	Parliament Street Footfall	Monthly	8,049,691	8,445,834	7,873,858	425,894	-	Up is Good	▼ Red	
04: Earnings	CJGE14	Median earnings of residents - Gross Weekly Pay (£)	Annual	£519.9	£512.9	£574.6	-	-	Up is Good	◄► Neutral
		Benchmark - National Data	Annual	£552.3	£570.5	£587	-	-		
		Benchmark - Regional Data	Annual	£502.3	£520.4	£539.8	-	-		
		Regional Rank (Rank out of 15)	Annual	5	9	2	-	-		
	CJGE68	Median earnings of residents - Gross Weekly Pay (£) - Gender Pay Gap	Annual	£117.3	£100.2	£133.8	-	-	Up is Bad	◄► Neutral
		Benchmark - National Data	Annual	£99.8	£102.7	£103.1	-	-		
Benchmark - Regional Data		Annual	£105.1	£101.4	£103.7	-	-			
	Regional Rank (Rank out of 15)	Annual	11	7	11	-	-			
05: Resident Surveys	TAP01	% of Talkabout panel satisfied with their local area as a place to live	Quarterly	89.94%	88.61%	84.47%	87.01%	-	Up is Good	◄► Neutral
		% of Talkabout panel dissatisfied with their local area as a place to live	Quarterly	6.29%	8.02%	10.12%	5.22%	-	Up is Bad	◄► Neutral
	TAP30	% of Talkabout panel who think that the council are doing well at improving green spaces	Quarterly	37.09%	38.03%	42.14%	44.31%	-	Up is Good	▲ Green
		% of Talkabout panel who think that the council are not doing well at improving green spaces	Quarterly	45.12%	49.22%	44.14%	32.93%	-	Up is Bad	▼ Green
	TAP32	% of panel who think that the council and partners are doing well at improving the quality of streets/public spaces	Quarterly	38.26%	33.70%	35.24%	48.47%	-	Up is Good	▲ Green
		% of panel who think that the council and partners are not doing well at improving the quality of streets/public spaces	Quarterly	52.61%	59.91%	58.81%	39.05%	-	Up is Bad	◄► Neutral
06: I	CES13	New Homes Built on Previously Developed Land (%) - (YTD)	Quarterly	91.09%	72.97%	75.84%	-	-	Up is Good	◄► Neutral
		Homes Provided on Greenfield Land (Gross) - (YTD)	Quarterly	119	130	144	-	-	Neutral	◄► Neutral
		Homes Provided on Brownfield Land (Gross) - (YTD)	Quarterly	1,217	351	452	-	-	Neutral	◄► Neutral
	CES905	% of major applications determined within 13 Weeks (NPI157a)	Quarterly	89.00%	88.00%	100.00%	100.00%	-	Up is Good	◄► Neutral
		Benchmark - National Data	Quarterly	86.00%	88.15%	88.00%	88.00%	-		
	Benchmark - Regional Data	Quarterly	88.00%	89.18%	90.00%	88.02%	-			



		Previous Years				2020/2021				
		Collection Frequency	2017/2018	2018/2019	2019/2020	Q1	Target	Polarity	DOT	
Housing and Planning	CES910	% of non-major applications determined within 8 Weeks (NPI157b)	Quarterly	76.00%	88.91%	84.75%	92.00%	-	Up is Good	◄► Neutral
		Benchmark - National Data	Quarterly	85.00%	88.70%	85.00%	85.00%	-		
		Benchmark - Regional Data	Quarterly	85.00%	89.08%	87.00%	83.60%	-		
	CJGE121a	Average House Price	Monthly	£240,743	£251,507	£257,398	£259,145	-	Neutral	◄► Neutral
		Benchmark - National Data	Monthly	£235,782	£238,259	£243,269	£248,119	-		
		Benchmark - Regional Data	Monthly	£155,251	£162,129	£159,208	£168,799	-		
		Regional Rank (Rank out of 15)	Monthly	1	1	1	1	-		
	HM01	Gross Additional Homes Provided - (YTD)	Quarterly	1,336	481	596	-	-	Up is Good	◄► Neutral
HM03	Net Additional Homes Provided - (YTD)	Quarterly	1,296	449	560	-	-	Up is Good	◄► Neutral	
HM07	Net Housing Consents - (YTD)	Quarterly	1,104	1,626	3,466	-	-	Up is Good	◄► Neutral	
07: Public Protection	PHOF24	% of the population exposed to road, rail and air transport noise of 55 dB(A) or more during the night-time	Five Years	5.51%	5.51%	5.51%	-	-	Up is Bad	◄► Neutral
		Benchmark - National Data	Five Years	5.51%	8.48%	8.48%	-	-		
		Benchmark - Regional Data	Five Years	5.51%	6.48%	6.48%	-	-		
		Regional Rank (Rank out of 15)	Five Years	5.51	6	6	-	-		
	PP04	% of customers who were satisfied with the overall level of service provided	Annual	75.00%	80.60%	86.30%	-	-	Up is Good	▲ Green
PP06	% of food premises that are classified as broadly compliant - (YTD)	Quarterly	93.80%	93.00%	95.00%	NC	-	Up is Good	◄► Neutral	
08: Transport	CAN030	The number of businesses signed up to the Eco Stars fleet recognition scheme - (Snapshot)	Quarterly	95	106	106	106	-	Up is Good	◄► Neutral
	CAN031	P&R Passenger Journeys - (LI 3 b) - (2009 baseline: 3,941,852)	Monthly	4.25m	4.24m	3.98m	0.03m (YTD-Prov)	-	Up is Good	▼ Red
	CAN032	Local bus passenger journeys originating in the authority area (excluding P&R) (LI 3 a) - (2009 baseline: 10,832,614)	Monthly	12m	12m	11.56m	0.23m (YTD-Prov)	-	Up is Good	▼ Red
	CAN032-A	Passenger journeys on local bus services (Not comparable with CAN031/CAN032 - DfT measure - BUS0109a)	Annual	15.9m	16.1m	(Due Dec 2020)	-	-	Up is Good	◄► Neutral
	CAN033	% of non-frequent scheduled bus services (fewer than 6 buses per hour) running on time (DfT measure - BUS0902) (LI 22a)	Annual	84.70%	NA	(Due Dec 2020)	-	-	Up is Good	◄► Neutral
	CES03	% of ROAD and pathway network that are grade 4 and below (poor and below) - Roadways	Annual	24.00%	23.00%	20.00%	-	-	Up is Bad	◄► Neutral
	CES04	% of road and PATHWAY network that are grade 4 and below (poor and below) - Pathways	Annual	5.00%	3.00%	3.00%	-	-	Up is Bad	◄► Neutral
	CES05	% of Principal roads where maintenance should be considered (NI 168)	Annual	8.00%	10.00%	10.00%	-	-	Up is Bad	◄► Neutral
		Benchmark - National Data	Annual	3.00%	3.00%	(Avail Mar 2021)	-	-		
		Benchmark - Regional Data	Annual	3.00%	3.00%	(Avail Mar 2021)	-	-		
		Regional Rank (Rank out of 15)	Annual	15	15	(Avail Mar 2021)	-	-		
	CES06	% of Non-principal classified roads where maintenance should be considered (NI 169)	Annual	21.00%	24.00%	22.00%	-	-	Up is Bad	▼ Green
		Benchmark - National Data	Annual	6.00%	6.00%	(Avail Mar 2021)	-	-		
		Benchmark - Regional Data	Annual	5.00%	5.00%	(Avail Mar 2021)	-	-		
Regional Rank (Rank out of 15)		Annual	15	15	(Avail Mar 2021)	-	-			
CES07	% of Unclassified roads where maintenance should be considered (old BV224b)	Annual	28.00%	27.00%	22.00%	-	-	Up is Bad	◄► Neutral	
	Benchmark - National Data	Annual	17.00%	16.00%	(Avail Mar 2021)	-	-			
	Benchmark - Regional Data	Annual	17.00%	18.00%	(Avail Mar 2021)	-	-			
	Regional Rank (Rank out of 15)	Annual	13	14	(Avail Mar 2021)	-	-			
CES14	Reported number of PEOPLE killed in road traffic accidents (Calendar Year) (LI 13a)	Monthly	2 (2017)	5 (2018)	5 (Prov 2019)	1 (Prov)	-	Up is Bad	▼ Green	



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				Previous Years			2020/2021				
				Collection Frequency	2017/2018	2018/2019	2019/2020	Q1	Target	Polarity	DOT
	CES14i	Reported number of PEOPLE killed or seriously injured (KSI) in road traffic accidents (Calendar Year) (LI 13a (i))	Monthly	52 (2017)	60 (2018)	52 (Prov 2019)	4 (Prov)	-	-	Up is Bad	▼ Green
	CES16	Reported number of PEOPLE slightly injured in road traffic accidents (Calendar Year) (LI 13c)	Monthly	445 (2017)	412 (2018)	385 (Prov 2019)	24 (Prov)	-	-	Up is Bad	▼ Green
	CES17	Reported number of CHILDREN (0-15) killed in road traffic accidents (Calendar Year) (LI 13b)	Monthly	0 (2017)	0 (2018)	0 (Prov 2019)	0 (Prov)	-	-	Up is Bad	▼ Green
	CES26	Index of cycling activity (%) (AM Peak) from 2009 Baseline (5,171) (Calendar Year) (LI 2a(ii))	Annual	119.00% (2017)	117.00%	NC	-	-	-	Up is Good	◄ Neutral
	CES27	Index of cycling activity (%) (PM Peak) from 2009 Baseline (4,557) (Calendar Year) (LI 2b(ii))	Annual	116.00% (2017)	118.00%	NC	-	-	-	Up is Good	◄ Neutral
	CES28	Index of cycling activity (%) (12 hour) from 2009 Baseline (31,587) (Calendar Year) (LI 2c(ii))	Annual	116.00% (2017)	120.00%	NC	-	-	-	Up is Good	◄ Neutral
	CES33	Index of pedestrians walking to and from the City Centre (%) (12 hour in and out combined) from 2009/10 Baseline (37,278) (LI 1 (vii.i))	Annual	110.00%	126.00%	NC	-	-	-	Up is Good	◄ Neutral
	CES34	% of customers arriving at York Station by sustainable modes of transport (cycling, walking, taxi or bus - excluding cars, Lift, Motorcycle, Train) (LI 4a)	Annual	71.00% (2017)	73.00%	NC	-	-	-	Up is Good	◄ Neutral
	TSS08B	% of tenants who say car parking is not a problem in their neighbourhood	Annual	37.19%	37.01%	38.09%	-	-	-	Up is Good	◄ Neutral
	YCC036	Customer Centre Tickets issued - Parking	Monthly	17,599	19,375	18,087	0	-	-	Neutral	◄ Neutral
	YCC107	YCC Number of calls offered - Parking	Weekly	17,989	17,359	13,155	1,764	-	-	Neutral	◄ Neutral
09. Waste	CES36	Household waste sent for reuse, recycling or composting (%) (DEFRA)	Quarterly	44.86%	43.60%	43.60%	45.60% (Prov)	-	-	Up is Good	◄ Neutral
		Household waste recycled / composted: Benchmark - National Data	Annual	43.20%	35.10%	43.50%	-	-	-	-	-
		Household waste recycled / composted: Benchmark - Regional Data	Annual	42.40%	43.60%	42.90%	-	-	-	-	-
		Household waste recycled / composted: Regional Rank (Rank out of 15)	Annual	8	9	9	-	-	-	-	-
	CES48	Missed bins per 100,000 collections - (YTD) (COLI3)	Monthly	57.06	48.65	50.85	30.38	-	-	Up is Bad	▼ Green
CES76	Total tonnes of waste used for energy recovery	Quarterly	22,075.88	45,871.86	37,554.74	9,591.31	-	-	Up is Good	◄ Neutral	
10. Public Realm	CSPEC6	GRAFFITI - Number of issues reported (all land types)	Monthly	156	183	385	74	-	-	Neutral	◄ Neutral
		GRAFFITI - Number of issues reported (Public Land) (not live yet)	Monthly	-	-	-	-	-	-	Neutral	◄ Neutral
		GRAFFITI - Number of issues reported (Private Land) (not live yet)	Monthly	-	-	-	-	-	-	Neutral	◄ Neutral
	CAN008a	GRAFFITI - Number of offensive issues reported (Public Land) (not live yet)	Monthly	-	-	-	-	-	-	Neutral	◄ Neutral
		GRAFFITI - Number of offensive issues reported (Private Land) (not live yet)	Monthly	-	-	-	-	-	-	Neutral	◄ Neutral
	CAN009a	GRAFFITI - Number of non-offensive issues reported (Public Land) (not live yet)	Monthly	-	-	-	-	-	-	Neutral	◄ Neutral
		GRAFFITI - Number of non-offensive issues reported (Private Land) (not live yet)	Monthly	-	-	-	-	-	-	Neutral	◄ Neutral
	CSPEC1	FLY-TIPPING - Number of issues reported	Monthly	2,151	1,995	1,960	596	-	-	Neutral	◄ Neutral
	CSPEC4	Calls for Service - Vegetation (includes weeds and overgrown hedges)	Monthly	1,788	1,912	2,191	607	-	-	Neutral	◄ Neutral
		Calls for Service - Vegetation (includes weeds and overgrown hedges) - (Rolling 12 months)	Monthly	1,788	1,912	2,191	2,166	-	-	Up is Bad	▼ Green
	CSPEC7	LITTER BINS - Number of issues reported	Monthly	214	246	185	82	-	-	Neutral	◄ Neutral
CSPEC8	DOG BINS - Number of issues reported	Monthly	175	114	75	35	-	-	Neutral	◄ Neutral	
YCC227	STREET CLEANING - Number of issues reported	Monthly	1,387	1,943	2,578	405	-	-	Neutral	◄ Neutral	