

## 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	£255,784,673 (Q4 2020/21)	£256,392,026 (Q1 2021/22)	→	Quarterly	Not available	Q2 2021/22 data available in October 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	8.89% (Q4 2020/21)	9.67% (Q1 2021/22)	↑ Bad	Monthly	National Data 2019/20 Q1 11.7%	Q2 2021/22 data available in October 2021
GVA per head (£)	29,274 (2018/19)	29,913 (2019/20)	→	Annual	Regional Rank 2019/20: 2	2020/21 data available in July 2022
% 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

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 Core Grant Funded Support schemes for local businesses have now closed. ARG grant, however continues to be paid due to the delay in step 4. The total level of support provided since 2020, including ARG is:
  - 25,286 Business Support Grants with a value of £109.7m (Total to date)

- Approx. 1,000 Council Funded Micro Scheme payments (value of £1m in 2020-21)
- 3,192 Business Rate Reliefs 2020-21 (value of £70.228m in 2020-21)

5 There is support for qualifying businesses with their business rates through 2021-22 with numbers and values in the table below:

Business Rate Support	Number of businesses	Total value of support
100%	2179	£15,075,230
66%	1581	£10,170,453
Total	3760	£25,245, 683

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 September, a further CTS hardship scheme and the YFAS fund. Support provided during 2021-22 includes:

- Over 5,800 CTS customers helped with council tax (£75) with a total value to date of £434k in 2021-22
- 239 Local Covid Support Grants totalling £71k to date in 2021-22
- 777 Isolation Grants totalling £389k (since 2020 to date)
- YFAS Payments totalling £78k to date in 2021-22
- Discretionary Housing Payments totalling £70k to date in 2021-22
- Mobile and internet access for digitally vulnerable residents totalling £2k to date in 2021-22

7 The 2021-22 collection rate for Council Tax up to the end of May 2021 was 19.85% (0.75% below the target collection rate but 0.25% above the collection rate at the same point in 2020-21).

**Median earnings of residents – Gross weekly pay**

8 No update since Q4 Monitor as annual data.

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

9 No update since Q4 Monitor as annual data.

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

10 No update since Q4 Monitor as annual data.

**GVA (Gross Value Added) per head (£)**

11 In 2019-20 (the latest available data), the GVA per head in York was £29,913 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 £25,581 per head. 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 Q1 2021-22, there were 62 vacant shops in the city centre, which equates to 9.67% 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 10.3% in 2017-18 and the national benchmark figure has remained stable too, with a high of 12.3% in 2013-14.

13 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 Q1 2021-22, the vacancy rates within secondary shopping centres were relatively low (7% at Clifton Moor, 11% at Monks Cross, 0% in Haxby Village and 4% in Acomb High Street).

14 In the financial year up to the end of May 2021, there were 115 new business start-ups in the City of York Council area. This figure is slightly down on the figure at the same point in 2020 but is still showing signs of recovery.

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

15 No update since Q4 Monitor.

16 At the end of June there are 13,010 people, in York, on Universal Credit which is an increase of 103% compared with February 2020 (pre-pandemic figures). However there has been a decrease of -1% from May. This trend should continue as restrictions start to be lifted and the, nationally reported, staff vacancies in the service sector are filled.

## Getting around sustainably

Getting around sustainably						
	Previous Data	Latest Data	DoT	Frequency	Benchmarks	Data Next Available
P&R Passenger Journeys - (YTD)	3.98m (2019/20)	0.74m (Prov) (2020/21)	↓ Bad	Annual	Not available	2021/22 data available in June 2022
Local bus passenger journeys originating in the authority area (excluding P&R) - (YTD)	11.56m (2019/20)	3.07m (Prov) (2020/21)	↓ Bad	Annual	Not available	2021/22 data available in June 2022
% 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 August 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

- 17 In 2020-21, there were a total of 0.74 million (provisional) Park and Ride passenger journeys into and out of the city. This is lower than in 2019-20 (3.98m) and the lowest in the previous eleven years (with a high of 4.61m in 2015-16). Due to the global COVID-19 pandemic, there were three national lockdowns during 2020-21 where people were required to stay at home. This explains the large reduction in numbers of people using park and ride buses. In addition, one of the park and ride sites was used as a covid testing site during the year.

### Local bus passenger journeys

- 18 In 2020-21, 3.07 million (provisional) local bus passenger journeys originated in the local authority area. This is much lower than the number of journeys in 2019-20 (11.56m). Due to the global COVID-19 pandemic, there were three national lockdowns during 2020-21 where people were required to stay at home. This explains the large reduction in numbers of people using local buses. In addition, one of the park and ride sites was used as a covid testing site during the year.

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

- 19 No update since Q4 Monitor as annual data.

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

20 No update since Q4 Monitor as annual data.

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

21 Cycling levels in York 2020 were 84% of 2019 levels. Historically cycling in York has been predominantly made up of “utility” cycling journeys (commuting, schools etc.) and, as much of this was heavily discouraged in lockdown (March – June 2020), such a modest fall is remarkable. If 2020 data is excluded from the dataset, progress between 2010 and 2019 is good (e.g. 2019 cycling was 8% above 2010). It is also worth noting that the percentage of adults in York who walk or cycle five times per week (50%) is higher than the 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 June 2021, in York, there had been a 4% reduction in retail and recreation activity, a 12% increase in grocery and pharmacy activity, and a 33% 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 No update since Q4 Monitor as annual data.

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

24 No update since Q4 Monitor as annual data.

**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	60.00% (Q3 2020/21)	62.00% (Q4 2020/21)	↓ Bad	Quarterly	National Data 2019/20 58.00%	Q1 2021/22 data available in September 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)	6.2 (2018/19)	6.2 (2019/20)	→	Annual	Regional Rank 2019/20: 3	2020/21 data available in May 2022
Slope index of inequality in life expectancy at birth - Male - (Three year period)	8.4 (2018/19)	8.3 (2019/20)	→	Annual	Regional Rank 2019/20: 3	2020/21 data available in May 2022
% of adults (aged 16+) that are physically active (150+ moderate intensity equivalent minutes per week, excl. gardening)	67.10% (2019/20)	66.70% (Q2 2020/21)	→	Bi-annual	National Data Q2 2020/21 61.40%	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 initial contact demand for adult social care during the past year, partly caused by the COVID-19 pandemic, although there have been variations in how likely these contacts are to receive care packages. Our Customer Contact Workers record the number of contacts received to ASC, whether made by email, telephone or other methods. During 2021-22 Q1, they received 4,327 contacts, which is 17% higher than the number received during 2020-21 Q1 (3,684). Around 21% of the contacts during 2021-22 Q1 were resolved using Information, Advice and Guidance (IAG), which is lower than the percentage that were resolved using IAG during 2021-22 Q4 (34%); this reflects the increasing complexity of issues that are dealt with by them, and a change in recording practice to record clients who 'only' received IAG; most clients will receive an element of IAG during their contact, regardless of the outcome of it.
- 26 After an initial fall in the early months in the number of individuals in residential/nursing care placements during 2020-21, mainly due to the Covid crisis, this number has remained relatively stable. At the end of 2021-22 Q1, this number was 558, compared to 566 at the end of 2020-21 Q1. CYC have been relatively successful in ensuring that the number of new admissions to residential/nursing care have been low over the last year, partly because of the policy that people should no longer be placed in residential/nursing care directly following hospital discharge, but this number is being to increase. During 2021-22 Q1 the number of new admissions of older people to residential/nursing care was 44, an increase of 63% on the 2020-21 Q1 figure of 27.

- 27 There has been a fall in recent months in the demand for home care services. At the end of 2021-22 Q1 there were 714 people in receipt of a home care service; this is 3% lower than the corresponding figure at the end of 2020-21 Q1 (736).
- 28 In the first three months of 2021-22, there were 142 clients that received a paid ASC service for the first time (“new starters”). This is a significant reduction from the number in the corresponding three months of 2020-21 (201). However, there has been an increase in the number during 2021-22 Q1 (158) that have returned to ASC for a paid service compared with the number during 2020-21 Q1 (118). This suggests that although we are doing well in keeping the number of first-time entrants low, there are still challenges involved in ensuring that those who have received a service do not return in the future; they tend to be younger than new starters, and thus spend longer in the system.

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

- 29 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 Q4 (the latest figures available), 68% of them were doing so, compared with 80% a year earlier. The 2019-20 ASCOF results showed that York is the 18<sup>th</sup> 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.
- 30 During 2020-21 Q4 (the latest figures available), 20% 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 4<sup>th</sup> 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. 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.

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

- 31 No update since Q4 Monitor as annual data.

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

- 32 No update since Q4 Monitor as annual data.

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

- 33 No update since Q4 Monitor as annual data.

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

34 No update since Q4 Monitor as annual data.

## 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	Data for 2019/20 will not be released due to COVID19
Voice of the Child - Service Usage and Life Opportunities	Narrative	Narrative	N/A	Quarterly	Not available	Q4 2020/21 narrative available in July 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)	89.40% (Q4 2020/21)	90.60% (Q1 2021/22)	➔	Quarterly	Not available	Q2 2021/22 data available in October 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

35 The number of children in care has reduced slightly to 272. Whilst the number of children in our care has remained comparatively stable for more than a year, the age distribution has changed. We have seen a gradual increase in the number of school-aged children in care over the last 12 months. This has wide-ranging implications on areas such as placement sufficiency, permanence planning and the virtual school.

36 The number of children subject to a child protection plan increased to 140 at the end of June 2021, compared to 129 at the end of 2020-21. This is within the expected safe range for York (per 10,000 population) compared to statistical neighbours.

37 The number of referrals to children's social care in Q1 2021-22 was 452, which was akin to 2019-20 quarterly averages. As anticipated, referral volumes are showing a return to expected levels in comparison to the turbulent year of 2020-21. However, May and June saw lower than expected rates.

38 The number of contacts to Early Help continues to rise month-on-month. There were 658 in Q1 2021-22 compared to 573 in Q4 2020-21.

### Voice of the Child

39 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 April and June 2021, Speak Up received a total of 17 referrals for advocacy; 6 referrals for children and young people in care, 9 referrals for care leavers and 2 referrals for young people subject to a Child Protection Plan.

- 40 The majority of our participation opportunities have continued to be delivered remotely, with our Children in Care Council (Show Me That I Matter) being engaged virtually via Zoom meetings. Our Care Leavers Forum (I Still Matter) had their first face to face meeting in June and also attended the Corporate Parenting Board in July. Young people have discussed various topics including how young people in care can have a better experience of working with health professionals, the importance of relationships and what it feels like to be loved, the experiences of some of our unaccompanied asylum seeking young people and how we celebrate the achievements of children and young people in care.
- 41 Young people have also delivered training to prospective foster carers and taken part in interviewing for the Director of Children's and Adults Safeguarding, and prospective student social workers.
- 42 York Youth Council (YYC) meetings have continued to be delivered during this period on a remote basis as a result of the COVID-19 restrictions. In Q1, fortnightly meetings have taken place via Zoom and the youth council have focussed on online campaigns and projects. During Q1, guests from York's Racial Equality Network (YREN) have spoken to YYC about Domestic Abuse. The guests from YREN and York High have initiated a partnership with YYC to form an Equalities panel. YYC also met with Jo Williams to discuss Rights of the Child and Rights Respecting Schools Award (RRSA) and have continued their partnership.
- 43 Work has continued with University of York volunteers on the Young people's human rights project and the survey will inform the work and resources of the project. YYC has worked on producing a video on young people's human rights using their survey results. The video features our young people who attend the youth council and has been an inclusive project utilising our youth councillors connections with their peers. YYC have continued to plan their future work including re-freshing their Minding Minds award in the autumn term 2021. This scheme was created by youth council members centred around recognising schools that prioritise and invest resource in mental health of young people and their students at schools. Mental Health was also one of the top issues as voted by the UK Make Your Mark youth consultation of 185,000 young people aged 11-18 in the United Kingdom and over 100 young people who voted in York. Youth Council will look to continue their work on the top 6 Make Your

Mark results which were as follows: Support our Mental Health (25 votes); Take Action on the Climate Emergency (22 votes); Free University (20 votes); Domestic Violence (25 votes); Homelessness (18 votes) and Access to Training and Jobs (13 votes). YYC have decided to re-phrase Free University to Tackling Education; and to rephrase Domestic Violence to Domestic Abuse to be more inclusive.

- 44 YYC are looking forward to working with partners on these topics and are creating awareness resources and a 'where to go for help' information sheet. Young people in the youth council are looking forward to building a stronger working relationship with the City of York Safeguarding Children Partnership (CYSCP).
- 45 Representatives from YYC have continued to take 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.

#### Secondary school persistent absence rate

- 46 The May 2020 pupil census was cancelled by the Department for Education due to COVID-19. National and local schools attendance data has not yet been released by DfE. It is anticipated that DfE will release a version of the standard attendance performance but the details are not known yet.

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

- 47 There is no data for 2019-20 as the tests were cancelled due to the pandemic. We do not anticipate any data for 2020-21.

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

- 48 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.
- 49 In 2020 and 2021, due to COVID-19, 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.
- 50 The Department for Education did not release data for 2019-20 due to the way in which Key Stage 4 results were calculated. We do not anticipate any data for 2020-21.

#### % 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

51 The DfE did not release data for 2019-20 due to the way in which Key Stage 4 results were calculated due to COVID-19. We are not anticipating any data for 2020-21.

52 Reducing the attainment gap between disadvantaged pupils and their peers is a key priority in all phases of education across 0-19 years.

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

53 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 June 2021, 90.6% 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	48.37% (Prov) (2019/20)	44.13% (Prov) (2020/21)	➡	Quarterly	National Data 2019/20 43.50%	Q1 2021/22 data available in October 2021
Residual household waste per household (kg/household)	460.81kg (Prov) (2019/20)	496.68kg (Prov) (2020/21)	➡	Quarterly	National Data 2019/20 537.2kg	Q1 2021/22 data available in October 2021
Incidents - Flytipping /Cleansing(includes dog fouling,litter)/Graffiti - On Public/Private Land	598 (Q4 2020/21) (Flytipping)	557 (Q1 2021/22) (Flytipping)	➡	Quarterly	Not available	Q2 2021/22 data available in October 2021
	574 (Q4 2020/21) Cleansing	521 (Q1 2021/22) Cleansing	➡	Quarterly	Not available	Q2 2021/22 data available in October 2021
	157 (Q4 2020/21) Graffiti	54 (Q1 2021/22) Graffiti	➡	Quarterly	Not available	Q2 2021/22 data available in October 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)	271 (2020/21)	0 (Q1 2021/22)	➡	Quarterly	Not available	Q2 2021/22 data available in October 2021
% of Talkabout panel who think that the council are doing well at improving green spaces	44.31% (Q2 2020/21)	51.00% (Q1 2021/22)	⬆ Good	Quarterly	Not available	Q3 2021/22 data available in January 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

- 54 The latest provisional data for the amount of household waste sent for reuse, recycling or composting was 38% during Q4 2020-21, which is an increase from 36% during the same period in 2019-20. Figures for the whole of 2020-21 show a slight decrease to 44% of household waste sent for reuse, recycling or composting, from 48% in 2019-20.

#### Residual household waste per household (kg/household)

- 55 The latest provisional residual waste (i.e. non-recyclable) per household data shows that figures have remained stable during 2020-21 with 124kg of residual household waste per household during Q4. The total residual household waste per household for the whole of 2020-21 is 497kg, which compares to 461kg in 2019-20.

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

- 56 The number of service calls received during Q1 2021-22 due to fly-tipping, graffiti and cleansing (including dog fouling and litter) have all decreased since Q4 2020-21 (fly-tipping from 598 to 557, graffiti from 157 to 54 and cleansing from 574 to 521).

#### Air Quality

- 57 York now has a fully electric taxi service as a result of our taxi incentive scheme to encourage taxi operators to switch from diesel or petrol to low emission alternatives. 11 grants worth £32k have been awarded to taxi drivers; £73k is still available to taxi drivers who want to switch to electric or hybrid vehicles before the end of March 2022.
- 58 Clean Air Day took place in June and this year's focus was on protecting children's health from air pollution at schools. Banners and other information was provided to schools to raise awareness amongst children, staff and parents of the impact of vehicle idling on the health of children. The council have worked with York hospital, retail parks and York station to encourage walking and cycling to schools and elsewhere.
- 59 The council have appointed consultants to undertake a feasibility study and subsequent pilot scheme to reduce emissions relating to deliveries in York. The information gathered will help to determine the source of traffic pollution in York to inform actions in the forthcoming Air Quality Action Plan.

#### Trees Planted

- 60 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. Due to the seasonal nature of tree planting, figures for 2021-22 will be available later in the year.

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

- 61 The resident satisfaction survey taken biannually by the Talkabout panel resumed in Q1 2021-22. The panel has grown throughout the last year following increased engagement from residents throughout the pandemic. 606 members responded to the Q1 survey which is the highest response rate received for this particular survey. (760 residents responded to an extract of resident satisfaction questions as part of a city wide Our Big Conversation survey in Q1 2020/21).
- 62 The results for Q1 2021-22 showed that 51% of respondents agreed the Council and its partners are doing well at improving green spaces. Agreement has been rising steadily through the last few surveys and the current percentage is the highest seen since this question was asked as part of the Big York Survey in 2012/13 with 60% agreeing. Resident engagement on the York Community Woodland may have contributed to residents' awareness of work in this area. Whilst the Council would like this percentage to be higher, the question in the survey is around improving green spaces, rather than maintaining them.
- 63 When asked about improving the quality of streets/public spaces, 41% of survey respondents thought that the Council and its partners are doing well, which is a decrease from 48% in Q2 2020/21 but higher than the 33-35% agreeing in 2019/20. 76% agreed they were doing well at conserving York's heritage which is an increase from 63% in Q2 2020/21 and an area which remains consistently high for the council.

## 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 (at Q2 2020/21)	➡	Quarterly	Not available	2020/21 full year data available in August 2021
Net Housing Consents - (YTD)	3,466 (2019/20)	950 (at Q2 2020/21)	➡	Quarterly	Not available	2020/21 full year data available in August 2021
Number of homeless households with dependent children in temporary accommodation - (Snapshot)	27 (Q2 2020/21)	19 (Q3 2020/21)	⬇️ Good	Quarterly	Not available	Q4 2020/21 data available in August 2021
Average number of days to re-let empty properties (excluding temporary accommodation) - (YTD)	66.86 (Q4 2020/21)	54.05 (Q1 2021/22)	➡	Quarterly	Not available	Q2 2021/22 data available in October 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 August 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

64 No update since Q4 Monitor.

#### Net Housing Consents

65 No update since Q4 Monitor.

#### Number of homeless households with dependent children in temporary accommodation

66 No update since Q4 Monitor.

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

67 The average number of days to re-let empty Council properties (excluding temporary accommodation) decreased from 67 days at the end of March 2021 to 54 days at the end of June 2021. The increase in days previously seen during 2020-21 was mainly due to the repairs team being unable to repair vacant properties due to the COVID-19 restrictions. As restrictions have eased, it is hoped this indicator will continue to improve.

#### Energy efficiency – Average SAP rating for all Council Homes

68 No update since Q4 Monitor as annual data.

#### Number of new affordable homes delivered in York

69 No update since Q4 Monitor.

- 70 The latest quarterly planning application data (Q3 2020-21) shows that:
- Major decisions within 13 weeks – York is at 100% and is ranked first regionally (out of 21) and first (out of 15) against CIPFA statistical neighbours
  - Minor decisions within 8 weeks – York is at 91% and is ranked fifth regionally (out of 21) and fifth (out of 15) against CIPFA statistical neighbours
  - Other decisions within 8 weeks – York is at 91% and is ranked eighth regionally (out of 21) and sixth (out of 15) against CIPFA statistical neighbours

#### Superfast broadband availability/Average broadband download speed (Mbs)

71 No update since Q4 Monitor as annual data.

### **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	84.90% (Q2 2020/21)	84.00% (Q1 2021/22)	➡	Quarterly	Community Life Survey 2019/20 75.90%	Q3 2021/22 data available in January 2021
All Crime per 1000 population	11.7 (Q4 2020/21)	5.6 (May 2021)	➡	Quarterly	National Data 2020/21 75.9	Q1 2021/22 data available in August 2021
Number of Incidents of ASB within the city centre ARZ	321 (Q4 2020/21)	110 (May 2021)	⬇ Good	Quarterly	Not available	Q1 2021/22 data available in August 2021
Visits - All Libraries	29,599 (Q4 2020/21)	106,819 (Q1 2021/22)	⬆ Good	Quarterly	Not available	Q2 2021/22 data available in October 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	27.30% (Q2 2020/21)	27.00% (Q1 2021/22)	➡	Quarterly	Community Life Survey 2019/20 26.80%	Q3 2021/22 data available in January 2021
% of Talkabout panel who give unpaid help to any group, club or organisation	71.22% (Q2 2020/21)	56.00% (Q1 2021/22)	➡	Quarterly	Community Life Survey 2019/20 63.60%	Q3 2021/22 data available in January 2021
Parliament Street Footfall	523,519 (Q4 2020/21)	1,506,747 (Q1 2021/22)	⬆ Good	Quarterly	Not available	Q2 2021/22 data available in October 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

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

- 72 Results from the Q1 2021-22 Talkabout survey showed that 88% of the panel were satisfied **with York** as a place to live, an increase from 86% in Q2 2020-21 and consistent with previous years. 84% were satisfied with **their local area** (a decrease from 85% in Q2 2020-21). A slight decline in satisfaction with the local area can be seen over recent years but York continues to perform well against the latest national figures of 76% (Community Life Survey 2019-20) and 80% (Local Government Association Poll Feb 2021).

#### All Crime per 1000 population

- 73 Overall crime levels in York have remained stable during 2020-21 with 11.7 crimes per 1,000 population during Q4 2020-21. Figures for the whole of 2020-21 show that there were 52.4 crimes per 1,000 population, compared to 66 in 2019-20. This figure for 2020-21 is the lowest recorded annual number of crimes per 1,000 population since 2015-16. Figures for May 2021 (5.6) indicate that rates are remaining fairly stable into 2021-22.

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

- 74 Incidents of anti-social behaviour have remained stable during 2020-21 with 321 incidents during Q4 2020-21. Figures for the whole of 2020-21 (1,410) show a reduction compared to 2019-20 (1,689) and is the lowest number of reported incidents since data has been collected. Figures for May 2021 (110) indicate that incidents are remaining stable into 2021-22.

#### Visits - All Libraries / YMT

- 75 Due to the global coronavirus pandemic, all libraries in York closed at the end of March 2020 and continued to be affected by national lockdowns during the rest of 2020-21. Across the whole of 2020-21, there were 183,706 visits to libraries compared to 1,023,034 during 2019-20.

Libraries fully re-opened during April 2021 and figures for Q1 2021-22 show that there were 106,819 visits, which shows a positive direction of travel.

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

76 Results from the Q1 2021-22 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). The percentage agreeing has been between 27-30% over the past three years with the highest amount agreeing in Q1 2020-21.

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

77 Results from the Q1 2021-22 Talkabout survey found that 56% of panellists had given unpaid help to any group, club or organisation within the last 12 months which is lower than in previous years. Around 71% of residents indicated yes during 2020-21 when this question was asked as part of the city wide 'Our Big Conversation' survey. Prior to the pandemic, the percentage of Talkabout panellists giving unpaid help was around 65-67%. The latest national figure taken from the government's Community Life Survey 2019-20 is 64% with new data for 2020-21 expected in August.

**% of Talkabout panel satisfied with the council's response to COVID-19**

78 In line with the national polling on resident satisfaction, an additional question was added to the Q1 2021-22 Talkabout survey on the council's response to COVID-19. 53% of the panel were satisfied with the way the council had supported them and their household during the pandemic which is comparable to the national poll (also 53%). 8% were dissatisfied, which is lower than the national figure of 14%.

**Parliament Street Footfall & Secondary Centre Footfall**

79 Due to the global coronavirus pandemic, restrictions were placed on movement during 2020-21 and leisure and the vast majority of retail businesses were closed at various points during the year due to national lockdowns. This had a severe impact on the number of visitors to the city centre which mirrored the situation countrywide. Following the easing of restrictions in the leisure and tourism sector in April 2021, footfall in Parliament Street increased from 523,519 in Q4 2020-21 to 1,506,747 in Q1 2021-22. This is still lower than the figures usually seen during Q1 (around 2 million) but the figures are heading in a more positive direction.

## **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	£1,328 (excluding contingency) (2020/21)	£7,513 (excluding contingency) (Q1 2021/22)	➔	Quarterly	Not available	Q2 2021/22 data available in November 2021
Average Sickness Days per FTE - CYC (Excluding Schools) - (Rolling 12 Month)	8.81 (Q4 2020/21)	8.63 (May 2021)	➔	Quarterly	CIPD Public Sector 2020/21 8	Q1 2021/22 data available in August 2021
Customer Services Waiting Times - Phone / Footfall / Webchat	00:00:14 (Phone) (Q4 2020/21)	00:01:22 (Phone) (Q1 2021/22)	➔	Quarterly	Not available	Q2 2021/22 data available in October 2021
	0% (Footfall) (Q4 2020/21)	65.20% (Footfall) (Q1 2021/22)	➔	Quarterly	Not available	Q2 2021/22 data available in October 2021
	95.80% (Webchat) (Q4 2020/21)	94.50% (Webchat) (Q1 2021/22)	➔	Quarterly	Not available	Q2 2021/22 data available in October 2021
Number of days taken to process Housing Benefit new claims and change events (DWP measure)	1.98 (Q4 2020/21)	3.25 (May 2021)	➔	Quarterly	Not available	Q1 2020/21 data available in August 2021
% of complaints responded to within required timescales (currently 5 days)	N/C	53.60% (Q1 2021/22)	➔	Quarterly	Not available	Q2 2021/22 data available in October 2021
CYC Apprenticeships	14 (Q4 2020/21)	13 (Q1 2021/22)	➔	Quarterly	Not available	Q2 2021/22 data available in October 2021
FOI & EIR - % In time - (YTD)	82.17% (Q4 2020/21)	78.20% (Q1 2021/22)	➔	Quarterly	Not available	Q2 2021/22 data available in October 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

#### Average Sickness Days per FTE - CYC (Excluding Schools)

- 80 At the end of May 2021, the average number of sickness days per FTE (rolling 12 months) was 8.63 days compared to 11.57 at the end of May 2020. Full details of activity to tackle sickness are within the main report.

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

- 81 Customer Service is the main point of contact for residents and business visitors. During Q1 2021-22, the number of calls received increased to 52,708 (44,615 in Q4 2020-21), with 86% answered (45,390). 44% of calls were answered within 20 seconds. In addition, approximately 539 people contacted Customer Service for support due to the impact of COVID-19. The increase in demand was a result of council tax annual billing, issues with waste collection and elections. The reduction in performance during Q1 is a result of an increase in demand and staff attrition.
- 82 During Q1, 35 customers booked an appointment with Customer Service at West Offices and a further 919 'dropped by' and received support. This figure includes Probation Services, Registrars and Blue Badge assessments. 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 14,371 e-mails (an increase from 12, 876 in the previous quarter). Customers are now opting to access services using alternative means:

- 8,916 customers made payments using the auto payments facility
- 16,860 people used the auto operator
- 50% of street lighting and street cleansing issues were reported by customers on-line
- There were around 2 million pages of the CYC website reviewed
- Web chat is now available for Council Tax customers, with 1,747 customers using the chat service during Q1, 95% of customers waited no more than 20 seconds for their chat to be answered and 88% 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 three days during May 2021. York performance is higher than the national average of 5.1 days (2019-20).

#### % of complaints responded to within timescales

84 In Q1 2021/22 the council received 138 complaints that were responded to as a Level 1 (corporate – 4Cs, Stage 1 in the statutory Childrens social care complaints process, Green in the statutory complaints process for adults social care) and responded to 53.6% of them within their required timescales. This shows a decrease for the in time performance since last reporting quarter.

85 A number of factors have contributed to this e.g. some resources still being diverted due to covid 19, a Complaints Adviser vacancy in the Corporate Governance Team (which has been filled from 12th July 2021) and also the transition period from the old to new procedures for responding to corporate complaints. There is ongoing work to look at how this can be improved going forward.

#### CYC Apprenticeships

86 At the end of June 2021, there were 13 CYC apprenticeships (this measure excludes those within schools and looks at standalone apprenticeships only, which does not include those being completed by staff alongside an existing CYC role). The covid-19 pandemic has had a significant impact on the recruitment of new apprentices into the organisation, however, CYC continues to actively recruit new apprentices and offer a diverse range of apprenticeship qualifications at levels 2 to 4. These range from Cyber Security Technologist and Stonemasons along with traditional standards in Social Work and Solicitors. In recent months, 7 new apprentices started in Building Services and were the first cohort of 16 planned apprentices in the Place directorate.

City wide, job vacancies for apprenticeships reached their highest level for years in July, with a weekly average of 180 adverts for 260 jobs within 15 miles of York. The 2019 and early 2020 average was around 60 jobs. Vacancies have been climbing since the end of 2020 with all sectors now represented, including hospitality and retail.

#### FOI & EIR - % In time

- 87 In Q1 2021/22, the council received 426 FOIs (Freedom of Information Act requests) and EIRs (Environmental Information Regulation requests) and 31 SARs (subject access to records request). We achieved a 78.2% in time compliance for FOIs and EIRs and 61.3% for SARs. This shows a drop in the timeliness of responses from the previous reporting quarter and work is underway within the team and with service areas to improve compliance with response timescales.