

Report of the Chief Finance Officer

2022/23 Finance and Performance Monitor 2

Summary

1. This report provides details of the Q2 2022-23 position for both finance and performance across services within the Place Directorate. The paper incorporates data to September 2022, which was reported to Executive on 22 November 2022.

Recommendations

2. The Committee is asked to note the financial and performance management position across services within the Place Directorate .

Reason: to ensure expenditure is kept within the approved budget and performance is effectively scrutinised.

Analysis – Finance

3. A summary of the services within Place, relevant to this scrutiny committee, is shown below

	Budget £'000	Forecast Outturn £'000	Variance £'000
Place (extract)			
Transport	6,736	6,736	0
Fleet	-270	-270	0
Highways	3,497	4,247	+750
Parking Operations	1,285	1,335	+50
Parking Income	-7,770	-8,770	-1,000
Waste	14,203	13,585	-618
Public Realm	3,109	3,109	0
Emergency Planning	116	116	0
Development Management	-217	133	+350
Forward Planning	401	401	0
Building Control & Land Charges	-412	-412	0

Environmental Management	415	415	0
Environmental Health & Licensing	745	745	0
Asset and Property Management	-2,432	-1,262	1,170
Economic Development	523	483	-40
Management and Support	347	347	0
Directorate Mitigation		-662	-662
TOTAL	20,276	20,276	0

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

4. The directorate is forecast to outturn on budget (including commercial portfolio). This includes £1,816k forecast inflation pressures offset by forecast directorate underspends, the maximising of external funding opportunities and the use of reserves to support the position where required.
5. The council like many other organisations have been impacted by the increased costs of energy. Electricity usage costs increased by 128% from April 2022 which added approximately £1m to costs compared to 2021/22 whilst gas has seen increases of 400% to date adding a further £400k to costs. There were further increases from 1 October in relation to gas prices although it is assumed they will be mitigated by the government price cap from October 2022. Due to the uncertainty these costs will be regularly reviewed and reported back to Members. Fuel costs have also been significantly higher during 2022/23 than budget and this has added circa £400k additional pressures. There have been additional inflationary pressures that are also being managed within the overall Place budget. These will be continually monitored as to whether they impact the year end expenditure.
6. There is a forecast underspend (£1,078k) across waste disposal mainly due to recycle sales which are at levels above budget due to high commodity prices. Income levels are currently forecast at £900k above budget, although there is a risk to this forecast should prices change significantly. There is also a windfall receipt (£178k) in connection with the AWRP contract in relation to lower than assumed contract insurance costs.
7. There is a continued forecast shortfall in commercial waste income totalling £210k based on current service levels. Income will be monitored and reviewed as it is still uncertain to what level income will finally recover.
8. Car park income to 30th September has remained strong across the city at approximately 20% ahead of budget. This has resulted in additional

income of £750k in the year to date. This has been offset by reduced Respark income particularly from visitor badges and season tickets (£50k). The projection to the end of the years has increased to £1m above budget based on current trends however this will be impacted by the economic performance of the city particularly in the weeks leading to Christmas. The forecast will be updated regularly throughout the year.

9. Current monitoring indicates a forecast shortfall in planning fees of £350k. This will be monitored closely and the profile of planning income will be reviewed in light of the impact of the Local Plan.
10. The Local Plan examination will take place in 3 phases during 2022/23. Members previously agreed costs of up to £500k would be funded from the waste reserve. The costs are currently estimated at up to £1,300k primarily due to the extended number of sessions that have been required which has led to increased costs from specialist staffing and legal support for the examination process. This additional cost can be met from the waste reserve.
11. There is a forecast shortfall in income on commercial property of £300k based on expected rent levels. This will be monitored closely as pressure may increase if occupancy and rent levels cannot be maintained. It is offset by a forecast saving of £100k across staffing budgets mainly due to vacant posts.
12. Across commissioning, design and facilities management there are expenditure pressures of up to £300k. This is due to security costs which are higher than budgeted (£115k) along with additional maintenance expenditure (£120k) and a shortfall in budgeted income from West Offices (£65k).
13. The overall directorate forecast also assumes that a number of income budgets including those across land charges, building control and licensing will outturn on budget. These will require monitoring throughout the year as there are potential pressures across services.
14. There are also a number of pressures across services faced by inflationary costs such as Transport and Highways however it is assumed that these can be mitigated by improved income levels, cost savings and a review of earmarked reserves.

Performance – Service Delivery

15. In spite of the many challenges that the organisation and City has faced over the last two years, performance across the wider organisation, not just the Council plan indicators, has continued to remain high and continues to compare favourably when benchmarked against other areas with similar characteristics to York. Whilst Covid and the actions taken to tackle the global pandemic have in places affected performance in the short-term, the general pattern for data and information monitored by the Council is that levels of resident and customer satisfaction, timeliness and responsiveness, as well as various directorate and service based indicators, have remained positive.
16. It is likely that due to impacts of COVID, a number of the Council Plan indicators will continue to see a 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.
17. The Executive for the Council Plan (2019-23) agreed a core set of strategic indicators to help monitor the council priorities and these provide the structure for performance updates in this report. The indicators have been grouped around the eight outcome areas included in the Council Plan. Some indicators are not measured on a quarterly basis and the DoT (Direction of Travel) is calculated on the latest three results whether they are annual or quarterly.
18. Relevant performance items around the Council plan topics “Well paid jobs and an inclusive economy”, “Getting around sustainably” and “A Greener and Cleaner City” are reported below, as historically other topics in the Council plan are reported to the other various scrutiny setups.

Well paid jobs and an inclusive economy						
	Previous Data	Latest Data	DoT	Frequency	Benchmarks	Data Next Available
Business Rates - Rateable Value	£255,616,576 (Q1 2022/23)	£254,426,811 (Q2 2022/23)	→	Monthly	Not available	Q3 2022/23 data available in January 2023
Median earnings of residents - Gross Weekly Pay (£)	£572.60 (2020/21)	£597.90 (2021/22)	→	Annual	National Data 2021/22: £613.10 Regional Data 2021/22: £568.50	2022/23 data available in November 2022
% of working age population qualified - to at least L2 and above	83.6% (2020/21)	87.9% (2021/22)	↑ Good	Annual	National Data 2021/22: 78.20%	2022/23 data available in May 2023
% of working age population qualified - to at least L4 and above	46.4% (2020/21)	59.3% (2021/22)	↑ Good	Annual	National Data 2021/22: 43.50% Regional Data 2021/22: 38.0%	2022/23 data available in May 2023
% of vacant city centre shops	7.85% (Q1 2022/23)	8.03% (Q2 2022/23)	↓ Good	Monthly	National Data 2021/22: 14.40%	Q3 2022/23 data available in January 2023
GVA per head (£)	30,465 (2019/20)	28,967 (2020/21)	→	Annual	Regional Rank 2020/21: 2	2021/22 data available in May 2023
% of working age population in employment (16-64)	81.80% (2021/22)	81.60% (Q1 2022/23)	→	Quarterly	National Data Q1 2022/23: 75.20%	Q2 2022/23 data available in February 2023
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

19. The year to date collection rate for Business Rates up to the end of September 2022 was 60.41% (2.61% above the target collection rate and 12.83% above the collection rate in 2021-22). The year to date collection rate for Council Tax up to the end of September 2022 was 54.75% (1.56% below the target collection rate but 0.40% above the collection rate in 2021-22).

Median earnings of residents – Gross weekly pay

20. In April 2021, the median gross weekly earnings for full-time resident employees in York were £597.90, which is an increase of 4.4% from £572.60 in 2020. Nationally in 2021, gross weekly earnings for full-time employees increased most in the lower paying occupations such as process plant and machine operatives (9.1%) and elementary occupations (7.7%). Skilled trades also saw a large increase (9%) after having the largest decrease between 2019 and 2020 (negative 6.5%) but the highest paying occupations had the smallest increases between 2020 and 2021. Data for 2022-23 will be available in November 2022.

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

21. In 2021-22, 87.9% of the working age population in York were qualified to at least L2 and above (GCSE grades 9-4), which is higher than the national and regional figures (78.2% and 76.4% respectively). This result ranks the city of York first regionally. The 2021-22 figure has increased from 2020-21 (83.4%). Achieving level 2 is valuable in itself: full level 2

qualification on average results in a 9% increase in earnings. Data for 2022-23 will be available in May 2023.

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

22. In 2021-22, 59.3% of the working age population in York were qualified to at least L4 and above (certificate of higher education or equivalent), which is higher than the national and regional figures (43.5% and 38.0% respectively). This result ranks the city of York first regionally. The 2021-22 figure is a big increase from 2020-21 (46.4%). Data for 2022-23 will be available in May 2023.

GVA (Gross Value Added) per head (£)

23. In 2020-21 (the latest available data), the GVA per head in York was £28,967 which was the second highest figure regionally. The slight decrease on values from last year (£30,465 or 4.9%) was expected, mainly as a result of the COVID-19 pandemic (GVA per head for the UK fell by 3.8%), but, annually since 2009-10, the GVA per head has generally been increasing (from £25,976 per head).

% of vacant city centre shops compared to other cities

24. Whilst acknowledging that a number of city centre streets and prime commercial locations seem to be experiencing higher vacancy levels than York's average, overall at the end of September 2022, there were 51 vacant shops in the city centre, which equates to 8% of all city centre shops, and is much lower than the national benchmark in 2021-22 of 14.4%.
25. The York figure has not fluctuated a great deal in the past 10 years, with a high of 10.3% in 2017-18. The national benchmark figure had remained stable for a number of years since a high of 12.5% in 2013-14, but the latest figure of 14.4% in 2021-22 is the highest seen since then. Properties in York are owned by different commercial parties and CYC commercial properties have very low levels of vacancies.
26. This measure will continue to be monitored alongside looking at vacancy rates within secondary shopping centres, which are areas that the organisation has a long-term commitment towards investing in, in order to broaden the economic picture of the city. At the end of Q2 2022-23, the vacancy rates within secondary shopping centres were relatively low (9% at Clifton Moor, 0% in Haxby Village and 5% in Acomb High Street). At Monks Cross, the vacancy rate has decreased from 20% in Q1 2022-23 to 13% in Q2 showing a good direction of travel.
27. In the financial year up to the end of September 2022, there were 432 new business start-ups in the City of York Council area, which is higher

than in the previous year (377 by September 2021). The latest figure is at only a slightly lower level to that seen before the pandemic.

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

28. In Q1 2022-23, 81.6% of the working age population were in employment, which is higher than the national and regional figures (75.5% and 74.7% respectively) and the York performance gives the city a ranking of first regionally. The figure for Q1 2022-23 in York is higher than seen in previous years.
29. At the end of September 2022 there were 11,475 people, in York, on Universal Credit which is an increase of 79% compared with February 2020 (pre-pandemic figures). Following a high of 13,236 in February 2021, the figures dropped to a low of 11,054 in May 2022 but they have increased over the last four months.

Getting around sustainably						
	Previous Data	Latest Data	DoT	Frequency	Benchmarks	Data Next Available
P&R Passenger Journeys	0.71m (Prov) (Q1 2022/23)	0.74m (Prov) (Q2 2022/23)	↑ Good	Quarterly	Not available	Q3 2022/23 data available in January 2023
Local bus passenger journeys originating in the authority area (excluding P&R)	2.3m (Prov) (Q1 2022/23)	2.25m (Prov) (Q2 2022/23)	↑ Good	Quarterly	Not available	Q3 2022/23 data available in January 2023
% of road and pathway network that are grade 4 (poor) or grade 5 (very poor) - roadways	22% (2020/21)	22% (2021/22)	→	Annual	Not available	2022/23 data available in November 2022
% of road and pathway network that are grade 4 (poor) or grade 5 (very poor) - pathways	3% (2020/21)	4% (2021/22)	→	Annual	Not available	2022/23 data available in November 2022
Area Wide Traffic Levels (07:00 - 19:00) (Excluding A64) from 2009/10 baseline (2.07m)	1.77m (2019/20)	1.34m (2020/21)	→	Annual	Not available	2021/22 data available in November 2022
Index of cycling activity (12 hour) from 2009 Baseline (31,587)	114.00% (2020)	101.00% (Prov) (2021)	↓ Bad	Annual	Not available	2022 data available in July 2023
Index of pedestrians walking to and from the City Centre (12 hour in and out combined) from 2009/10 Baseline (37,278)	103.00% (2020/21)	103.00% (2021/22)	→	Annual	Not available	2022/23 data available in March 2023
% of customers arriving at York Station by sustainable modes of transport (cycling, walking, taxi or bus - excluding cars, Lift, Motorcycle, Train)	71.90% (2019)	79.40% (2021)	→	Annual	Not available	2022 data available in March 2023
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

30. Passenger journeys for park and ride customers totalled 0.74m (provisional) for Q2 2022-23. This is slightly higher than the journeys made during Q2 2021-22 showing that the recovery post-covid is continuing. Pre-pandemic figures were around 1.1m in Q2 2019-20.

Local bus passenger journeys

31. Passenger journeys on local buses totalled 2.25m (provisional) for Q2 2022-23. This is an increase on the 1.73m journeys made during Q2 2021-22, showing that the recovery post-covid is continuing. Pre-pandemic figures were around of 2.7m in Q2 2019-20.

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

32. No update since the Q3 2021-22 Monitor as annual data. Data for 2022-23 will be available in November 2022.

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

33. No update since the Q3 2021-22 Monitor as annual data. Data for 2021-22 will be available in November 2022.

Index of cycling activity (12 hour)

34. The data suggests that cycling levels in the 2020s are lower than in the 2010s. There are a number of reasons for this; technical issues with the hardware and software counting system, the impact of the Tour de France and the major effect of the Pandemic on all types of behaviour, including the introduction of furlough and the establishment of working from home as the new normal.
35. Cycling counter data from across the city has been cleaned and anomalies removed, to cleanly calculate results for the last ten years. This recalculation leaves an initial level in 2021 of 101% of the 2009 baseline compared to 114% the previous year. The cleaned data supports the view that there is significantly less commuting, evidenced by AM/PM data having lower peaks at rush hour times. Google mobility statistics capture the increase in leisure-related cycle trips, however due to technical issues with the counters and the placement of these counters on commuter routes, this has not been reflected in CYC numbers.
36. Approximately 10% of the cycle counter network has technical issues. To resolve this the Council is in the process of procuring a robust maintenance process alongside re-engineering processes for the production, quality assurance, analysis and publication of cycling information. All raw data for the last ten years relating to cycle counters is being republished to the Council's Open Data platform during November 2022 to reflect these issues and give a common platform to report on.
37. City of York Council actively promotes cycling and is aware that safety concerns discourage many people from cycling, something highlighted by the feedback to the "Our Big Conversation" consultation around transport. We are taking forward a wide range of projects to address this, improving many cycle routes around York including, the scheme on Tadcaster Road, rebuilding Scarborough Bridge and the new Rufforth – Knapton path. York's Local Plan contains a commitment to spend £4.9m developing cycling infrastructure in York, and high levels of cycling will be important to manage traffic from the developments being taken forward in and around our City. Many of these developments have commitments to provide new cycle routes, or on-road lanes. All of York's major transport projects (dualling the A1237, York Central, rebuilding the area in front of the

railway station and Castle Gateway) include substantial cycle schemes. We are developing a Local Cycling and Walking Infrastructure Plan for York and measures for cycling will be an important part of the Local Transport Strategy, as – more cycling supports York’s ambitions for a greener, cleaner and healthier city.

38. Statistics about walking and cycling in England in 2021 were published during August 2022. The data is based on two main sources, The National Travel Survey and the Active Lives Survey. The picture for York residents remains a positive one with 16% of respondents from York cycling once per week, compared to 9% nationally and 8% regionally. When comparing the latest data in York to the previous year, a shift in activity can be seen which is likely to be a direct effect of changing mobility restrictions and behaviours caused by the pandemic. The percentage of respondents indicating that they cycle for leisure decreased by 5% back to pre-pandemic levels and those indicating that they cycle for travel decreased by 2% (and has not returned to pre-pandemic levels due to more people now working from home).

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

39. From a baseline in 2009-10 (37,278), there has been a 3% increase in the number of pedestrians walking to and from the city centre in 2021-22. This is the same as in 2020-21 but 8% lower than in 2019-20. 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 2022-23 will be available in March 2023.

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

40. In 2021, 79% of customers arrived at York station by sustainable modes of transport which is an increase from 72% in 2019 (Due to COVID restrictions on movement, the survey did not take place during 2020, therefore data is not available for this year). 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 2022 will be available in March 2023.

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	43.17% (Prov) (2021/22)	47.14% (Prov) (Q1 2022/23)	➔	Quarterly	National Data 2020/21 42.30%	Q2 2022/23 data available in January 2023
Residual household waste per household (kg/household)	516.61kg (Prov) (2021/22)	125.51kg (Prov) (Q1 2022/23)	➔	Quarterly	National Data 2020/21 552.9kg	Q2 2022/23 data available in January 2023
Incidents - Flytipping /Cleansing(includes dog fouling,litter)/Graffiti - On Public/Private Land	583 (Q1 2022/23) (Flytipping)	677 (Q2 2022/23) (Flytipping)	➔	Monthly	Not available	Q3 2022/23 data available in January 2023
	605 (Q1 2022/23) Cleansing	524 (Q2 2022/23) Cleansing	➔	Monthly	Not available	Q3 2022/23 data available in January 2023
	200 (Q1 2022/23) Graffiti	202 (Q2 2022/23) Graffiti	➔	Monthly	Not available	Q3 2022/23 data available in January 2023
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 (tonnes of carbon dioxide equivalent) - (Calendar Year)	936 (2018)	912 (2019)	➔	Annual	Not available	2020 data available in August 2023
Level of CO2 emissions from council buildings and operations (tonnes of carbon dioxide equivalent)	3,657.56 (2020/21)	3,633.3 (2021/22)	➔	Annual	Not available	2022/23 data available in September 2023
Flood Risk properties assessed at lower level than 2019 baseline	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)	73 (2021/22)	➔	Annual	Not available	2022/23 data available in April 2023
% of Talkabout panel who think that the council are doing well at improving green spaces	43.26% (2021/22)	42.26% (Q1 2022/23)	➔	Bi-annual	Not available	Q3 2022/23 data available in January 2023
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

41. The latest provisional data for the amount of household waste sent for reuse, recycling or composting was 47.1% within Q1 2022-23 which is a slight increase from 46.3% during Q1 2021-22. This is a positive start to the year because this is alongside a reduction of 850 tonnes of overall household waste to 22,000 tonnes.

Residual household waste per household (kg/household)

42. The latest provisional residual waste (i.e. non-recyclable) per household data shows that figures have decreased during Q1 2022-23 to 125.5kg (from 132.4kg in Q1 2021-22). This decrease is due to the reduction in 850 tonnes of overall household waste.

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

43. The number of service calls received during 2021-22 due to fly-tipping (2,069) had reduced from the 2,277 received during 2020-21. There have been 1,260 calls received during the first six months of 2022-23 suggesting that the figures for 2022-23 may rise above those seen in previous years.

44. The number of service calls received during 2021-22 due to street cleansing (including dog fouling and litter) (2,150) had increased slightly from 1,990 in 2020-21. There have been 1,129 calls received during the first six months of 2022-23 suggesting that the figures are continuing to rise.
45. The number of service calls received due to graffiti decreased from 479 in 2020-21 to 452 in 2021-22. However, due to increased CYC pro-active activity, the figures during the second half of 2021-22 were steadily increasing and figures of 402 for the first six months of 2022-23 suggest overall figures for 2022-23 will be much higher than seen previously.
46. To help tackle graffiti on private property, CYC have entered into a trial with Virgin O2 to assist the cleansing and painting of their utilities boxes. Discussions are currently underway with other utilities providers to extend the trial to their infrastructure, with a number of companies agreeing in principle to move to new arrangements when their existing contracts come to an end.

Air Quality

47. The Public Protection team recently appeared at and provided evidence to the Local Plan hearing regarding the air quality implications of the Local Plan.
48. Public Protection continue to ensure that emissions and air quality impacts from new developments are appropriately assessed and mitigated. Our Low Emission Planning Guidance note has been updated to reflect changes to Building Regulations as outlined in *Approved Document S: Infrastructure for the charging of electric vehicles*. CYC continues to specify electric vehicle charging requirements through the planning process.
49. Public Protection continue the rollout of the DEFRA funded Low Emission Taxi Grant scheme and welcomed further hybrid and electric taxis to the York fleet. Approximately 31% of the York fleet are now using electric or petrol hybrid vehicles.
50. Public Protection has contacted all solid fuel suppliers (Sep 2022) in and around York to remind them of their legal responsibilities with respect to the sale and delivery of solid fuels within CYC's Smoke Control areas. We continue our compliance checks across solid fuel distribution outlets to ensure that all solid fuels being sold are certified as 'Ready to Burn' in line with the [Air Quality \(Domestic Solid Fuels Standards\) \(England\) Regulations 2020](#). Public Protection submitted a bid to DEFRA's [Air Quality Grant Scheme in September](#) to undertake further promotional

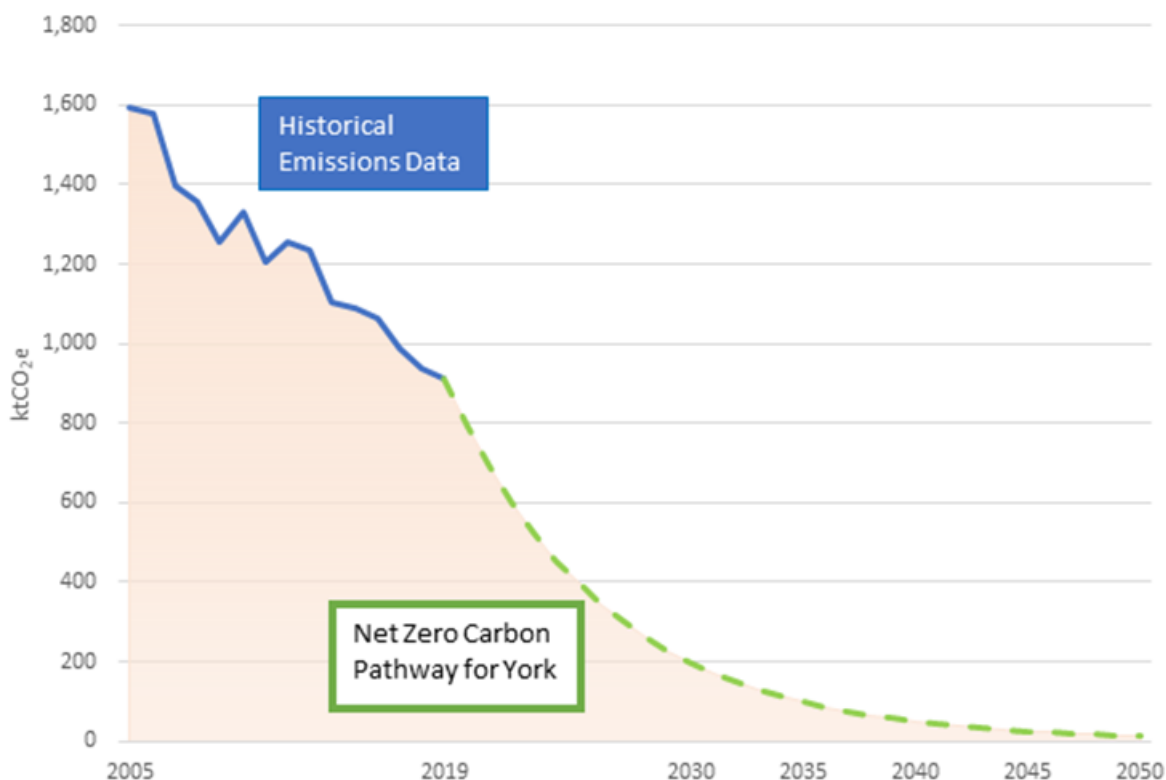
work in 2023 around the links between domestic solid fuel burning, particulate emissions and impacts on health.

51. Our 2022 Air Quality Annual Status report was approved by DEFRA (August 2022) who commented that *'the report is incredibly detailed and satisfies the criteria of relevant standards. City of York Council should continue with this good quality of work'*. The Annual Status Report details the latest air quality monitoring results for York and progress on achieving measures in York's current Air Quality Action Plan (AQAP3) to deliver further improvements in air quality. Air quality is improving and pollution is reducing in most of the city and all but three areas now comply with the health-based air quality objectives.

Carbon Emissions

52. Recent figures within the table above should be seen in context of the overall direction of travel as reported within the Climate Change Strategy, in that since 2005, city-wide emissions have fallen by 39% due to a combination of increasingly decarbonised electricity supply, structural change in the economy, and the gradual adoption of more efficient buildings, vehicles and businesses.

Net Zero Carbon Pathway for York from Climate Change Strategy



Trees Planted

53. During 2021-22, there were 73 trees planted, compared to 271 in 2020-21. The trees planted were of the larger variety and included a mix of 20

Limes and Maples along Monks Cross Link Road. Due to the seasonal nature of tree planting, data for 2022-23 will be available in April 2023.

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

54. Talkabout panel surveys are run twice a year in Q1 and Q3 and therefore there is no update in this monitor. Previous data is shown within the table.
55. All performance data (and approximately 1,000 further datasets) within this document is made available in machine-readable format through the Council's open data platform at www.yorkopendata.org under the "performance scorecards" section.

Consultation

56. Not applicable.

Options

57. Not applicable.

Council Plan

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

Implications

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

Risk Management

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

Contact Details

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**Report
Approved**

Date

9 Jan
2023

Wards Affected: All

For further information please contact the authors of the report

Glossary of Abbreviations used in the report:

CYC	City of York Council
DEFRA	Department for Environment, Food and Rural Affairs
GCSE	General Certificate of Secondary Education
GVA	Gross Value Added