

Notice of a public meeting of

Health, Housing and Adult Social Care Scrutiny Committee

- To:** Councillors J Burton (Chair), Vassie (Vice-Chair), Hook, Moroney, D Myers, Rose, Runciman, Smalley, Wann and Wilson
- Date:** Wednesday, 4 December 2024
- Time:** 5.30 pm
- Venue:** West Offices - Station Rise, York YO1 6GA

AGENDA

- 1. Apologies for Absence**
To receive and note apologies for absence.
- 2. Declarations of Interest** (Pages 1 - 2)
At this point in the meeting, Members are asked to declare any disclosable pecuniary interest or other registerable interest they might have in respect of business on this agenda, if they have not already done so in advance on the Register of Interests. The disclosure must include the nature of the interest.

An interest must also be disclosed in the meeting when it becomes apparent to the member during the meeting.

[Please see attached sheet for further guidance for Members]
- 3. Public Participation**
At this point in the meeting members of the public who have registered to speak can do so. Members of the public may speak

on agenda items or on matters within the remit of the committee.

Please note that our registration deadlines are set as 2 working days before the meeting, in order to facilitate the management of public participation at our meetings. The deadline for registering at this meeting is **5:00pm on Monday, 2 December 2024.**

To register to speak please visit www.york.gov.uk/AttendCouncilMeetings to fill in an online registration form. If you have any questions about the registration form or the meeting, please contact Democratic Services. Contact details can be found at the foot of this agenda.

Webcasting of Public Meetings

Please note that, subject to available resources, this meeting will be webcast including any registered public speakers who have given their permission. The meeting can be viewed live and on demand at www.york.gov.uk/webcasts.

During coronavirus, we made some changes to how we ran council meetings, including facilitating remote participation by public speakers. See our updates (www.york.gov.uk/COVIDDemocracy) for more information on meetings and decisions.

- 4. 2024/25 Finance and Performance Monitor 2** (Pages 3 - 38)
To consider a report setting out the projected 2024/25 financial position and the performance position for the period covering 1 April 2024 to 30 September 2024. This is the second report of the financial year and assesses performance against budgets, including progress in delivering the Council's savings programme.

- 5. Updating the Repairs Policy** (Pages 39 - 64)
To consider a report seeking the views of Scrutiny members on the latest draft of the 'Responsive Repairs Policy for Tenants of Council Houses'. Following discussion at Scrutiny, the draft will be subject to tenant engagement to shape the final version prior to a formal decision on its adoption.

6. Update on Void Properties (Pages 65 - 70)

To consider a report presenting an overview of the current position regarding empty (void) council house properties. The report reflects on the current void position benchmarked against performance from recent years and in relation to the performance of other social housing providers.

7. Work Plan (Pages 71 - 72)

Members are asked to consider the Committee's work plan for the 2024/25 municipal year.

8. Urgent Business

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

Democracy Officer: James Parker

Contact details:

- Telephone – (01904) 553659
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For more information about any of the following please contact the Democracy Officer responsible for servicing this meeting:

- Registering to speak
- Business of the meeting
- Any special arrangements
- Copies of reports.

Contact details are set out above.

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

Bu bilgiyi kendi dilinizde almanız mümkündür. (Turkish)

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

Declarations of Interest – guidance for Members

- (1) Members must consider their interests, and act according to the following:

Type of Interest	You must
Disclosable Pecuniary Interests	Disclose the interest, not participate in the discussion or vote, and leave the meeting <u>unless</u> you have a dispensation.
Other Registrable Interests (Directly Related) OR Non-Registrable Interests (Directly Related)	Disclose the interest; speak on the item <u>only if</u> the public are also allowed to speak, but otherwise not participate in the discussion or vote, and leave the meeting <u>unless</u> you have a dispensation.
Other Registrable Interests (Affects) OR Non-Registrable Interests (Affects)	Disclose the interest; remain in the meeting, participate and vote <u>unless</u> the matter affects the financial interest or well-being: (a) to a greater extent than it affects the financial interest or well-being of a majority of inhabitants of the affected ward; and (b) a reasonable member of the public knowing all the facts would believe that it would affect your view of the wider public interest. In which case, speak on the item <u>only if</u> the public are also allowed to speak, but otherwise do not participate in the discussion or vote, and leave the meeting <u>unless</u> you have a dispensation.

- (2) Disclosable pecuniary interests relate to the Member concerned or their spouse/partner.
- (3) Members in arrears of Council Tax by more than two months must not vote in decisions on, or which might affect, budget calculations, and must disclose at the meeting that this restriction applies to them. A failure to comply with these requirements is a criminal offence under section 106 of the Local Government Finance Act 1992.

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**Health, Housing and Adult Social Care
Scrutiny Committee**

4 December 2024

Report of the Director of Finance

2024/25 Finance and Performance Monitor 2

Summary

1. This report sets out the projected 2024/25 financial position and the performance position for the period covering 1 April 2024 to 30 September 2024. This is the second report of the financial year and assesses performance against budgets, including progress in delivering the Council's savings programme.
2. This report outlines the Council's continued challenging financial position with a forecast overspend for 2024/25 of £2.7m which is a huge improvement on the c£11m forecast overspend we have previously seen at this stage in the financial year. There has also been an increase in the forecast for Adult Social Care, and the forecast also assumes we can release some earmarked reserves to offset the overall position.
3. However, this is still a forecast overspend and therefore, whilst it is incredibly positive that the position is much improved, there remains a great deal of work still to do. It remains clear that the Council cannot afford to keep spending at this level. The general reserve is £6.9m and, whilst we have other earmarked reserves that we could call on if required, continued overspending will quickly see the Council exhaust its reserves.
4. As outlined in previous reports, the existing cost control measures remain in place, and further action is needed to bring spending down to an affordable level, both within the current financial year and over the next 3 years, to safeguard the Council's financial resilience and stability. The impact that this work is having can be clearly seen in this latest forecast and the Council's track record of delivering savings, along with robust financial management, provides a sound platform to continue to be able to deal with future challenges.

5. If we continue to take action and make any difficult decisions now, this will ensure the future financial stability of the Council and that we can continue to provide services for our residents. It is vital that mitigations are delivered, and the forecast overspend is reduced.
6. The Council implemented a garden waste subscription scheme in August 2024 (this was charged on a pro-rata basis). In 2025, the garden waste subscription service will run for the full 40 week season for 40 weeks (operating from Monday 3rd March to Friday 5th December). The Council will contact subscribers early in the New Year to advise of the 2025 subscription fee and with instructions on how to purchase their licences. As this is before budget council it is necessary to agree the fee in advance. For the 2025/26 financial year, it is proposed that the charge for 2024/25 will be £49. This is expected to produce an additional £100k compared to the current fee which will support overall savings. The service also hope to expand the subscription scheme in 2025 to some new build housing estates that were never previously served by a kerbside garden waste collection service (e.g. Langley Gate development etc).
7. Local government continues to be in challenging times, with worsening performance in a number of sectors nationally. The majority of performance indicators chosen to support and monitor the Council Plan in York, continue to show a generally positive and stable trend against this difficult financial picture and shows the hard work from staff, partners and the city to tackle these challenges.
8. This set of indicators are the high-level measurable element of our performance framework, and in newly available data up to Q2 there has been positive performance in areas such as; **Health inequalities in wards** where we have seen further improvements in the expected level of development in children at 2-2.5 years, the number of **children in temporary accommodation** continues to be lower than previous years, our **building services indicators** continue to show a positive direction of travel with a high percentage of repairs completed on first visit alongside the low number of void properties and an increasing percentage of dwellings with an energy rating in the A-C band in the EPC register, and the **number of FOIs, EIRs, and Complaints** responded to in-time show positive performance at responding to customers in timely manner.
9. Alongside the Council plan indicators there are a number of areas of positive performance from across the Council. Nearly 39,000 eligible households in York have now subscribed to the new **Garden Waste Subscription scheme**, which is 55% of eligible households and above the

initial target of 33,000 households. The cities **Purple Flag Status** was renewed in Summer 2024, recognising the high standards in safety, diversity, cleanliness and vibrancy and recent **Tourism data** is very positive and shows that hotel room occupancy was 85% in July and footfall in the city centre was over 750,000 visits in August. The **Corporate Improvement Framework** which builds on existing strengths with a view to continuous improvement being central to how the council operates has shown recent positive trends in the continued reduced spend on agency staff, a high percentage of FOIs, EIRs, and Complaints responded to in-time, and a wide variety of ideas received in response to the new staff ideas system.

10. To support our most vulnerable residents we have been **Preparing for statutory inspections** such as any future CQC inspection of the Adult Social Care system in York. New performance management information has been made available to the service on waiting lists and timescales for assessments to help the service on its improvement journey, and there has been positive feedback from customers shown by the **low numbers of complaints** received in this area and improved **Joint working**, where there has been an increase this financial year in the number of people in receipt of adult social care packages that are jointly funded under Continuing Health Care or Vulnerable Person Unit provision by the NHS and CYC, to around 250 people.
11. **Population predictions** and data from POPPI/PANSI show that there is going to be a higher % of older people and individuals with learning needs in York in forthcoming years. In response to this and other challenges, City of York Council has agreed **Specialist housing for disabled adults or adults with learning disabilities** where 14 new homes in Acomb to meet the need for specialist housing for disabled adults or adults with learning disabilities in the community have been agreed, and a new **SEND Hub** for children and young people with special educational needs at Clifton Children's Centre was approved in September. The hub will bring together professionals from education, health and social care to provide families with advice and support, reducing unnecessary assessments and waiting times, and help to tackle the rising requests for EHCP assessments in York (188 in the first 5 months of 2024-25) and the number of children and young people with an EHCP (1,436 at the end of June 2024).
12. Over £2.4m has been secured to help fund a new 24/7 adults **Mental health hub** in York over the next two years, run by a team of NHS and volunteer staff, offering support with no referral required. This will help to tackle a number of areas; recent data shows a reduction in the number of

suicides in York in the most recent three-year period, compared to the previous period, and the overall number of households in temporary accommodation in York has reduced during 2023-24 with York continuing to perform positively compared to benchmarked authorities. **Childcare reforms** have been announced and a report was presented to Executive in September 2024 on the commissioning of new and expanded places for childcare reforms to help parents with early years childcare and provide more children with access to high quality early years education. In 2023, **KS4 data** showed strong performance for York pupils compared with national averages and a high proportion of 5 year olds achieved a good level of development compared to national and regional averages. However, challenges remain as the **gap between disadvantaged pupils** and their peers at KS4 widened in York and nationally, and a legacy of Covid-19 is that school attendance of disadvantaged groups continues to be slower to recover.

13. We are listening to residents within **Our Big Budget Conversation**, a consultation on budget priorities taking place over 4 stages during 2024-25 with stage 2 concluding at the end of Q2 with over 1000 responses. The annual **Tenant Satisfaction survey** was sent to all council tenants in September 2024, where over 7000 households have been asked about their views on services. York remains committed to improving stock condition and tenant experiences, and results from the 2023-24 Regulator for Social Housing return are due for publication on the York Open Data platform in November 2024.

Background

Financial Summary and Mitigation Strategy

14. The current forecast is that there will be an overspend of £2.7m. This is despite the additional budget allocated through the 2024/25 budget process and ongoing action being taken by managers across the Council to try and reduce expenditure. Of particular concern, is the increase in forecast overspend across Adult Social Care, where the predicted outturn has increased by £2.4m. Paragraph 29 below outlines the actions being taken within the directorate to mitigate against this increased forecast overspend.
15. If the Council continues to spend at the current level, and no action is taken, then we will continue to overspend and will exhaust our reserves and any other available funding. The current level of expenditure is unaffordable and therefore we must continue the work started in the

previous financial year to identify and take the necessary actions to reduce expenditure.

16. As outlined in previous reports to Executive, we have continued to see recurring overspends across both Adult and Children's Social Care. However, the underspends and mitigations that have allowed us to balance the budget at year end have generally been one off. Whilst the use of reserves to fund an overspend is appropriate as a one-off measure, it does not remove the need to identify ongoing savings to ensure the overall position is balanced. The budget report considered by Executive in February 2024 also included an assessment of risks associated with the budget, which included the need to secure further savings and effectively manage cost pressures.
17. Members will be aware that the financial position of local government is a national challenge and that the pressures being seen across both Adult and Children's Social Care are not something that is unique to York. Many Councils are experiencing significant financial pressures and struggling to balance their budgets now, so it is vital that we continue the work started last year to reduce our expenditure down to a sustainable level both within the current financial year and over the medium term.
18. On 30th October, the Chancellor announced the first budget of the new Government. Whilst we will need to await the draft local government settlement in December for detailed allocations of any funding to York, there was a confirmation that there are plans to reform local authority funding (especially distribution) in 2026/27 "to ensure it reflects an up to date assessment of need and local revenues". This is both an opportunity and a risk to our medium term finances, given our position as one of the lowest funded councils in the country.
19. Given the scale of the financial challenge, and the expected impact on budgets in future years, it is vital that every effort is made to balance the overall position. It is recognised that this will require difficult decisions to be made to protect services for vulnerable residents.
20. Corporate control measures are in place, but it is possible that they will not deliver the scale of reduction needed within the year. Other savings proposals, including service reductions, may also be needed. Officers will continue to carefully monitor spend, identify further mitigation, and review reserves and other funding to make every effort to reduce this forecast position. However, it is possible that it will not be reduced to the point that the outturn will be within the approved budget. The Council has £6.9m of

general reserves that would need to be called on if this were the case. As outlined in previous reports, any use of the general reserve would require additional savings to be made in the following year to replenish the reserve and ensure it remains at the recommended minimum level.

21. The delivery of savings plans continues to be a clear priority for all officers during the year. Corporate Directors and Directors will keep Executive Members informed of progress on a regular basis.

Financial Analysis

22. The Council's net budget is £149m. Following on from previous years, the challenge of delivering savings continues with c£14m to be achieved to reach a balanced budget. The latest forecasts indicate the Council is facing net financial pressures of £2.7m and an overview of this forecast, on a directorate by directorate basis, is outlined in Table 1 below.

Table 1: Finance overview

Service area	Net budget £'000	2024/25 Forecast Variation £'000
Children & Education	28,659	1,111
Adult Social Care & Integration	45,307	3,286
Transport, Environment & Planning	23,464	-610
Housing & Communities	6,614	790
Corporate & Central Services (includes Public Health)	44,648	-132
Sub Total	148,692	4,445
Contingency	576	-576
Use of earmarked reserves		-1,089
Total including contingency	149,268	2,780

Directorate Analysis

Adults

23. The projected outturn position for Adult Social Care is an overspend of £3,286k and the table below summarises the latest forecasts by service area. This projection is based on customer numbers and costs in the first two months of the year. The projection assumes that £898k of previously agreed savings will be made by the end of the year.

	2024/25 Budget £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
Direct Payments	4,841	5,781	119.4
Home and Day Support	2,844	1,078	37.9
Supported Living	15,689	2,650	16.8
Residential care	15,244	821	5.4
Nursing care	5,149	160	3.1
Short term placements	861	-132	-15.3
Staffing (mostly social work staff)	7,218	397	5.5
Contracts and Commissioning	2,353	-53	-2.2
In House Services	4,837	116	2.4
Be Independent & Equipment	982	459	46.7
Other	-14,650	-2,530	-17.3
Recharges	-61	14	23.0
Total Adult Social Care	45,307	3,286	7.2

24. The forecast position for Adult Social Care is an overspend of £3,286k. This is based on customer numbers and costs to the end of August. The projection assumes that agreed savings of £898k will be made by the end of the year. The forecast overspend has increased by £925k compared to Quarter 1.
25. The main reasons for this increased forecast are additional customers in Learning Disability Supported Living and Older People residential placements. There have also been increased homecare hours provided. In addition, it has been assumed that £1.2m of savings will now not be achieved in the current financial year.
26. ASC has received total growth of £7m in 2024/25. £2.8m of this growth has been allocated to external care budgets to cover demographic pressures, £1.4m has been allocated to fund inflationary pressures, £800k to reducing growth needed by managing demand and £500k has been allocated to fund savings which are unlikely to be achieved this year. In addition to this £300k has been set aside to fund Preparing for Adulthood (PFA) customers coming through from Children's Services and £200k to tackle the current review backlog where it is expected that there are savings to be crystallised.

27. The Council has received several requests from providers for higher rates of inflation than have currently been agreed. These requests will be considered on a case by case basis, and if agreed, will put further pressure on the budget. This possibility needs to be balanced by the risk of provider failure / withdrawal from the market which would incur costs on finding new placements for customers, etc.
28. The projected overspend is largely due to the incomplete delivery of prior year savings targets carried through from previous years' budgets.
29. The directorate is taking the following action to improve the financial position;
 - The reablement contract has been retendered and is starting to be implemented. This is designed to support more people to go through the reablement service in a shorter time frame, at lower cost, resulting in more people with lower or no care needs. Contract monitoring arrangements are being put in place to make the most of the contractual arrangements that promote good performance and enable the reduction in payment should the provider not deliver. Occupational Therapy expertise has a key role to play in maximising independence and reducing level of need: Therapy led reablement is known to be effective and additional occupational therapy is planned to be deployed to support this.
 - The provision of support to people overnight by internal adult social care provision is under review with a view to remodelling support and reducing costs while ensuring we continue to meet our duty to meet eligible needs.
 - Further work is being undertaken in relation to continuing health care funding. This includes developing a consistent approach with other local authorities in the ICB, improved engagement in the process by CYC including developing joint training and processes to support resolution of disputes.
 - The Adult Social Care practice assurance process continues to be developed with an emphasis on embedding the strength-based approach to practice and supporting decision-making at the earliest opportunity. This process will be linked with our Workforce Development colleagues to assure any learning identified informs future practice. The Assurance Forum will look to ensure that Community and individual networks and community based resources have been considered. This also gives consideration of

a range of issues including: alternatives to high cost provision, the prevention of expensive off- framework provision, ensures full use of in house and block provision, the use of equipment and technology, and where possible, the reduction of proposed paid for care.

- A working group has been established to carry out a detailed review of Direct Payments which should lead to a reduction in the overspend on these budgets.

30. The following sections describe any significant variations to budgeted costs, customer numbers and income. The variations are generally due to not fully meeting previous years' savings targets plus significant price pressures in the market. Some variations are large due to having small numbers of individuals within those budgets whose individual needs can vary significantly.

Direct Payments (£1,204k overspend)

31. The main overspend is on the Learning Disability (LD) direct payments budget, which is expected to overspend by £1,191k. This is due to the average cost of a direct payment being £137 per week more than in the budget (£868k), and the average cost of transport for direct payment being £41 per week more than budget (£228k). In addition the average weekly health income received per customer is less £575 less than in the budget (£270k).
32. A working group has been established to carry out a detailed review of Direct Payments which should lead to a reduction in the overspend on these budgets.

Home and Day Support (£1,078k overspend)

33. The Community Learning Disability budget is expected to overspend by £136k due to underachievement of Continuing Health Care (CHC) income (£266k), which is partially offset by additional S117 income and additional income from customers contributing to their care (-£101k).
34. The Community Learning Disability (LD) Transitions budget is expected to overspend by £120k due to an increase in the weekly costs compared to budget (£260k), which is offset by an increase in the weekly funding received from CHC and customers contributing to their own care (-£142k).

35. The Community Older People budget is expected to overspend by £515k largely due to the average homecare hours per week being 601 more than budget (£756k), offset by an increase in customer contributions being received (£247k). These figures include an additional contingency added for Springfield homecare customers (£200k). This was under-projected at Q1 as there has been a change in the way that invoices are processed which has meant delays in payments being made. This has brought the estimated cost of Springfield customers back in line with the amounts paid in 2023/24.
36. The Community Physical & Sensory Impairment (PSI) budget is expected to overspend by £245k, due to 2 more customers on exception contracts than in the budget (£101k) and a reduction of £311 in the average weekly health income being received per customer (£178k). This is offset by a lower than budgeted expenditure on day support (£16k).

Supported Living (£2,650k overspend)

37. Supported Living are settings where more than one customer lives, with their own tenancy agreements, where their needs are met by a combination of shared support and one to one support. Supported Living providers received a mid-year inflationary increase in 2023/24 which was covered by the MSIF grant and the pressures shown below are in part due to the full year effect of this increase.
38. The Learning Disability Supported Living budget is projected to overspend by £1,902k. The average cost of a placement is £124 per week more than in the budget (£1,201k), there are two more customers than budgeted for (£235k) and expenditure on voids is expected to be around £235k this year.
39. The Physical & Sensory Impairment Supported Living schemes budget is projected to overspend by £463k. This is due to the average cost of a placement being around £375 per week higher than in the budget (£959k), partially offset by having eight fewer customers in placement than assumed in the budget.
40. The Mental Health Supported Living schemes budget is projected to overspend by £289k. This is due to the average cost of a placement being around £195 per week higher than in the budget (£33k).

Residential care (£861k overspend)

41. The OP Residential Care budget is expected to overspend by £1,496k. There are 11 more customers than in the budget (£584k) and the average cost per customer is £144 per week higher (£2,062k). This is offset by 5 additional customers with S117 contributions (-£193k), an increase in the income received per S117 customer (-£78k), 20 more customers contributing to their costs of care (-£474k) and an increase in the average contributions received per customer of £35 per week (-£456k).
42. The MH Residential Care over 65 budget is expected to underspend by £358k. There are 3 less customers in placement (-£162k) and the average cost of care per customers is £385 per week less than in the budget (-£241k).
43. The MH Residential Care working age budget is expected to overspend by £187k. There is a decrease in the average weekly income received from S117 contributions which is £174 per week less than in budget (£299k). In addition there are two additional customers in placement (£160k), offset by a decrease in the weekly average cost per placement of £93 per week (£-273k).
44. The LD Residential Care over 65 budget is projected to underspend by £156k. This is due to having 2 fewer customers than assumed in the budget.
45. Additional Funding from the ASC Discharge fund will also be added into the Residential Care Budget (£-500k).

Nursing Care (£160k overspend)

46. LD Permanent Nursing Care budgets are projected to overspend by £194k, due to having 4 more customers in over 65 placements than assumed in the budget.
47. Mental Health Nursing Care budgets are expected to overspend by £243k. There are currently 3 more customers in placement than budgeted (£525k), partially offset by 3 more customers receiving health income (-£323k).
48. OP Permanent Nursing Care is projected to underspend by £412k. The average cost of a placement is £231 a week less than in the budget (-£1,377k), and there are two more customer receiving health contributions

(-£132k). This is offset by having two more customers in placement (£119k), a reduction in the average customer contributions received of £68 per week (£317k) and a reduction in the average health income received per customer of £550 a week (£574k).

49. The P&SI Nursing budget is expected to overspend by £135k, largely due to the average weekly cost per customer being higher than assumed in the budgeted.

In House Services and Staffing

50. The Council employs a variety of staff to advise and assess residents' and customers' social care needs. We also directly provide care and support to individuals and have teams which provide home care both overnight in the community and in our Independent Living Schemes as well as running day support activities for those with a learning difficulty and those experiencing poor Mental Health. We also operate short stay residential care for the same customer groups.

Staffing (£397k overspend)

51. There are staffing overspends in the Hospital Discharge Team, Mental Advocacy Team, and the Social Work Team. Mostly due to these teams being over establishment and using agency staff. This is partially offset by vacancies elsewhere in the service.

Contracts and Commissioning (£53k underspend)

52. Based on activity to date there is likely to be an underspend on the Carers commissioned services budget by the end of the year.

Be Independent & Equipment (£459k overspend)

53. Be Independent provide equipment to customers to allow individuals to remain independent and active within their communities. They also provide an alarm response service means tested as to whether a customer pays for it.
54. There is still a budget gap of £180k arising from when the service was originally outsourced which has yet to be fully addressed. Staffing is expected to overspend by £110k largely due to an unfunded regrade of some of the posts in the team and to having a review manager post above establishment. The vehicle hire budget is projected to overspend by £26k and there has been an increase in rental costs for the premises which will

be fully absorbed by the service and not recharged to Mediquip this year (£30k). In addition, there is expected to be an underachievement of income based on current customer numbers (£21k) and the decision to end equipment sales (£48k).

In House Services (£116k overspend)

55. There are projected overspends at 22 The Avenue, Flaxman Avenue, and Yorkcraft. This is partially offset by the expected underspend on staffing in the PSS service due to vacancies and reduced use of agency staff.

Housing Services General Fund

56. The directorate is forecasting an underspend at quarter 2 of £10k and the table below summarises the latest forecasts by service area.

	2024/25 Budget £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
Housing Services	-126	1	0.8
Healthy & Sustainable Homes	352	-11	-3.4
TOTAL	226	-10	-

57. Costs have been able to be contained within Housing General Fund although there have been additional funding from Homelessness Grants and Winter Pressures Grants that have eased cost pressures. These costs do not include losses on Temporary Accommodation that the council incurs due to loss of benefits. These are reported elsewhere in the council's budgets.

Housing Revenue Account

58. The Housing Revenue Account budget for 2024/25 was set as a net surplus of £2,023k prior to debt repayment at February 2024. There were carry forwards of £2,293k agreed as part of the outturn report meaning the revised budget stands at £8,670k deficit (including £8,400k debt repayment).

	2024/25 Budget £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
Repairs & Maintenance	10,867	0	0
General Management	7,790	-61	-1
Special Services	3,912	-240	-6
Other Expenditure	19,870	1,095	6
Dwelling rents	-37,933	100	0
Non-Dwelling Rents	-533	-32	-6
Charges for Services	-2,385	+208	+9
Other Income	-1,318	-1,005	-76
Total	270	65	+24
Debt Repayment	8,400	0	0
Revised Position	8,670	65	1

59. There is a forecast underspend across special services primarily due to savings from Glen Lodge as the refurbishment scheme is delivered. This is offset from reduced income in the Charges for Service line.
60. Across other expenditure there is a forecast increase in the depreciation charge (£700k) which provides the Major Repairs reserve. There is also an increase in interest costs following a loan being taken out in 2023/24 to fund Housing Delivery projects (£293k).
61. Rent incomes are reporting an overspend due to the lost income from the Bell Farm and Glen Lodge refurbishment schemes however the underlying position is an improvement over previous years due to less loss of income from void properties.
62. Within other income given the continued level of interest rates remaining at 5% it is estimated that interest earned will be c £1m above budget which will fund the depreciation and interest payment overspends.
63. The high level of working balance is available to start repaying the £121.5m debt that the HRA incurred as part of self-financing in 2012. The first repayment of £1.9m was paid in 2023/24 and a second payment on £8.4m is due to be repaid at 31st March 2025. These are to be funded from general HRA reserves.

64. The HRA working balance position as at 31st March 2024 was £30.0m and the latest forecast balance at 31st March 2025 is estimated to reduce to £21.4m.

Public Health

65. Public Health (PH) is projected to underspend by £183k which will be transferred to the earmarked Public Health reserve. The remaining balance of the Public Health reserve will be £483k.
66. The table below provides a more detailed breakdown for the services within Public Health.

Service Area	Gross Budget £'000's	Net Budget £'000's	Outturn Variance £'000's	Comments
Domestic Abuse Grant	651	303	0	No variation
Public Health General	2,291	-290	-117	Staff funded through alternative grants, underspend on weight management programs, child health and dental
Substance Misuse	2,221	0	-6	Small underspend, residential budget unused
Sexual Health	1,832	0	10	Small overspend projected as current contracts extended
Health Trainer Service	768	0	-6	Staff recruited part way through year
Healthy Child Service	2,987	0	-64	Staffing vacancies, projection of team post recruitment
Total Public Health	10,396	13	-183	
Transfer to reserves			+183	
Final Public Health variation			0	

Public Health Grant Reserve	£000's
Opening Balance	+777
Less transfer from reserve to rebase PH budgets at the start of the financial year	-477
Forecast underspend transferring to reserve at year-end	+183
Balance to carry forward	+483

67. The Public Health budget is supported by a number of funding sources including:
- Public Health Grant
 - Supplemental Substance Misuse Treatment and Recovery Grant
 - Stop Smoking Services Grant
 - Health Inequalities Grant
 - Public Health Grant Reserves
68. **Domestic Abuse Grant.** In 24/25 £114k worth of safe accommodation contract will be funded from grant monies rather than previously dispersed corporate budget. In addition to this one-off saving, plans are in development to ensure any reserve balance related to this grant is reduced in a controlled manner. The Domestic Abuse Grant Reserve currently sits at £432k and there are plans in place to prudently reduce this balance over the next few years.
69. **Public Health General.** Plans to fill a senior role have reduced this underspend. In contrast, forecast underspends in weight management, child and maternal health and dental activity have increased.
70. **Substance Misuse.** The small underspend in this area is related to residential placements currently being unused.
71. **Sexual Health.** This overspend is related to the agreed continuation of the current contracts through the last three quarters of 24/25, LARC activity is also projected to be higher than budgeted for due to the ongoing commissioning to integrate sexual health services into one contract.
72. **Health Trainer Service.** The underspend in this area relates to staffing in the service. The team is now at establishment and small underspends are projected as a result of recruitment part way through the year.
73. **Healthy Child Service.** In the six months preceding the restructure of the HCS Team, there were several vacancies resulting in an underspend. The forecast includes the vacancies until the restructure and a projection based on recruitment to date.
74. **Public Health Reserve.** On 31st March 2024, the Public Health Reserve stood at £777k. £477k was drawn from the Public Health Grant Reserve to rebase starting budgets. The Q2 forecast of a £183k underspend against budgets will be transferred to the reserve at year end to support Public

Health spend in future years when the grant is unlikely to be enough to meet current commitments. Public Health have met and are expected to continue to meet inflationary and pay pressures from within its own resources without recourse to additional council growth.

Performance – Service Delivery

- 75. This performance report is based upon the city outcome and council delivery indicators included in the Performance Framework for the Council Plan (2023-2027) which was launched in September 2023. This report only includes indicators where new data has become available, with a number of indicators that support the Council plan being developed. Wider or historic strategic and operational performance information is published quarterly on the Council’s open data platform; www.yorkopendata.org.uk
- 76. The Executive for the Council Plan (2023-2027) agreed a core set of indicators to help monitor the Council priorities and these provide the structure for performance updates in this report. 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.
- 77. A summary of the city outcome and council delivery indicators by council plan theme are shown in the paragraphs below along with the latest data for the core indicator set.

Health and wellbeing: A health generating city (City)						
	Previous Data	Latest Data	DoT	Frequency	Benchmarks	Data Next Available
Number of children in temporary accommodation - (Snapshot)	63 (2022/23)	45 (2023/24)	↓ Good	Quarterly	Not available	Q1 2024/25 data available in November 2024
Slope index of inequality in life expectancy at birth - Female - (Three year period)	6.2 (2019/20)	5.7 (2020/21)	→	Annual	Regional Rank 2020/21: 3	2021/22 data available TBC
Slope index of inequality in life expectancy at birth - Male - (Three year period)	8.3 (2019/20)	8.4 (2020/21)	→	Annual	Regional Rank 2020/21: 3	2021/22 data available TBC
% of adults (aged 16+) that are physically active (150+ moderate intensity equivalent minutes per week, excl. gardening)	70.4% (2022/23)	69.8% (2023/24)	→	Annual	National Data 2023/24 63.4%	2024/25 data available in April 2025
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						

- 78. **Number of children in temporary accommodation** – at the end of 2023-24, there were 45 children in temporary accommodation in York which, although an increase from 39 children the previous quarter, is a reduction from 63 at the end of 2022-23. The majority of these children are in stable

family setups, do not show evidence of achieving worse outcomes, and York continues to report no households with children housed in Bed and Breakfast accommodation.

79. **% of adults (aged 16+) that are physically active** – The latest data from the Adult Active Lives Survey for the period from mid-November 2022 to mid-November 2023 was published in April 2024. Data for 2024-25 will be available in April 2025. In York, 515 people aged 16 and over took part in the survey, and they reported higher levels of physical activity, and lower levels of physical inactivity, compared with the national and regional averages. Positively:

- 69.8% of people in York did more than 150 minutes of physical activity per week compared with 63.4% nationally and 61.7% regionally. There has been no significant change in the York value from that 12 months earlier.
- 18.8% of people in York did fewer than 30 minutes per week compared with 25.7% nationally and 27.7% regionally. There has been no significant change in the York value from that 12 months earlier.

Health and wellbeing: A health generating city (Council)						
	Previous Data	Latest Data	DoT	Frequency	Benchmarks	Data Next Available
Percentage of people who use services who have control over their daily life - Disabled People (ASC User Survey)	79% (2021/22)	78% (2022/23)	→	Annual	Not available	2023/24 data available in December 2024
Percentage of people who use services who have control over their daily life - Older People (ASC User Survey)	71% (2021/22)	77% (2022/23)	↑ Good	Annual	Not available	2023/24 data available in December 2024
Overall satisfaction of people who use services with their care and support	65.10% (2021/22)	66.50% (2022/23)	→	Annual	National Data 2022/23 64.40%	2023/24 data available in December 2024
Health Inequalities in wards	See below	See below	→	Annual	Not available	See below
Absolute gap in mortality ratio for deaths from circulatory disease (under 75) between highest and lowest York ward (5 year aggregated)	153.8 (2019/20)	141.1 (2020/21)	→	Annual	Not available	2023/24 data available in April 2025
Gap in years in Life Expectancy at birth for Males between highest and lowest York ward (5 year aggregated)	10.2 (2019/20)	11.7 (2020/21)	→	Annual	Not available	2023/24 data available in April 2025
Gap in years in Life Expectancy at birth for Females between highest and lowest York ward (5 year aggregated)	8.2 (2019/20)	11.1 (2020/21)	→	Annual	Not available	2023/24 data available in April 2025
Absolute gap in hospital admission ratio for self-harm between highest and lowest York ward (5 year aggregated)	133.2 (2019/20)	119.6 (2020/21)	→	Annual	Not available	2023/24 data available in April 2025
Absolute gap in hospital admission ratio for alcohol-related harm (narrow definition) between highest and lowest York ward (5 year aggregated)	70.7 (2017/18)	88.8 (2020/21)	→	Annual	Not available	2023/24 data available in April 2025
Absolute gap in % of children who reach expected level of development at 2-2.5 years of age between highest and lowest York ward (4 yr aggregated)	13.65% (2022/23)	10.53% (2023/24)	↓ Good	Annual	Not available	2024/25 data available in August 2025
Absolute gap in % of Year 6 recorded overweight (incl. obesity) between highest and lowest York ward (3 year aggregated)	24.40% (2021/22)	24.68% (2022/23)	→	Annual	Not available	2023/24 data available in December 2024
Absolute gap in % of children totally or partially breastfeeding at 6-8 weeks between highest and lowest York ward (4 year aggregated ward data)	38.98% (2022/23)	39.30% (2023/24)	→	Annual	Not available	2024/25 data available in August 2025

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

80. **Percentage of people who use services who have control over their daily life – Disabled People** – In 2022-23, 78% of all York’s respondents to the Adult Social Care Survey said that they had “as much control as they wanted” or “adequate” control over their daily life, which was the same as the percentage in the Y&H region as a whole. It is higher than the corresponding percentage who gave one of these responses in England as a whole (77%). It has slightly decreased in York from the 2021-22 figure (79%). Data for 2023-24 will be available in December 2024.

81. **Percentage of people who use services who have control over their daily life – Older People** – In 2022-23, 77% of older people in York that responded to the Adult Social Care Survey said that they had “as much control as they wanted” or “adequate” control over their daily life. This is higher than the corresponding percentages experienced by older people in the Y&H region and in England as a whole (both 74%). It has also increased in York from the 2021-22 figure (71%). Data for 2023-24 will be available in December 2024.
82. **Overall satisfaction of people who use services with their care and support** – Data at LA and national level for 2022-23 was published in December 2023, and the data shows that there has been a slight increase in the percentage of York’s ASC users who said that they were “extremely” or “very” satisfied with the care and support they received from CYC compared with 2021-22 (up from 65% to 67%). The levels of satisfaction experienced by York’s ASC users in 2022-23 were slightly higher than those in the Y&H region (66% said they were “extremely” or “very” satisfied with the care and support from their LA) and in England as a whole (64% gave one of these answers). Data for 2023-24 will be available in December 2024.
83. **Health Inequalities in wards** – The ‘health gap’ indicators show the difference between the wards with the highest and lowest values. A lower value is desirable as it indicates less variation in health outcomes based on where people live within the City. Trend data for these indicators helps to monitor whether the gaps are narrowing or widening over time. New data will be available in December 2024.
- Absolute gap in % of children who reach expected level of development at 2-2.5 years of age between highest and lowest York ward (4 yr aggregated) - The value for this indicator for the 4 year period 2020-21 to 2023-24 was 10.53% (the difference between 95.95% in Haxby & Wiggington and 85.42% in Clifton). The latest value represents an improvement (a narrowing of the gap in York) compared with the previous values of 13.65% for 2019-20 to 2022-23 and 13.1% for 2018-19 to 2021-22.
 - Absolute gap in % of children totally or partially breastfeeding at 6-8 weeks between highest and lowest York ward (4 year aggregated ward data) - The value for this indicator for the 4 year period 2020-21 to 2023-24 was 39.3%% (the gap between 81% in Heworth Without and 41.7% in Westfield). There has been a widening of the gap from

the 4 year period 2017-18 to 2020-21 (36.5%) to the most recent 4 year period (39.3%).

Housing: Increasing the supply of affordable housing (City)						
	Previous Data	Latest Data	DoT	Frequency	Benchmarks	Data Next Available
Number of new affordable homes delivered in York	122 (2023/24)	49 (Q1 2024/25)	➡	Quarterly	Not available	Q2 2024/25 data available in November 2024
% of dwellings with energy rating in A-C band in the EPC Register - Snapshot	45.1% (Q1 2024/25)	45.3% (August 2024)	↑ Good	Monthly	National Data 2023/24 59.7% Regional Data 55.3%	Q2 2024/25 data available in November 2024
Net Additional Homes Provided - (YTD)	459 (2022/23)	528 (2023/24)	↑ Good	Bi-annual	Not available	2024/25 mid-year data available in December 2024
Net Housing Consents - (YTD)	1,559 (2022/23)	658 (2023/24)	↓ Bad	Bi-annual	Not available	2024/25 mid-year data available in December 2024
Number of homeless households with dependent children in temporary accommodation - (Snapshot)	35 (2022/23)	29 (2023/24)	↓ Good	Quarterly	Not available	Q1 2024/25 data available in November 2024
Number of people sleeping rough - local data - (Snapshot)	22 (Q1 2024/25)	20 (Q2 2024/25)	➡	Monthly	Not available	Q3 2024/25 data available in January 2025
HMO's as % of properties in York	NA	NA	➡	Annual	Not available	TBC

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

84. **Number of new affordable homes delivered in York** – During 2024-25, it is expected that affordable housing completions will be significantly below the identified level of need. National scale challenges are facing many areas with buoyant housing markets such as a shortage of sites for affordable housing and labour and supply chain constraints, and these have affected delivery in York. The council itself is maximising delivery opportunities currently, and will access a range of funding opportunities for direct delivery in addition to securing over half of the total completions during 2024-25 through Section 106 planning agreements.
85. There remains a significant future pipeline of affordable homes with planning permission in place across the council's own newbuild development programme and section 106 planning gain negotiated affordable housing. Inclusive of applications with a resolution to approve from Planning Committee, there are over 1,000 affordable homes identified in approved planning applications. The progress ranges from sites that are being built out currently to others with substantial infrastructure or remediation challenges to resolve prior to development. Over 600 of these have progressed through detailed planning, either as a Full application or Reserved Matters. The remainder are at Outline stage, with more uncertainty on timescales and final delivery levels, including the York Central affordable housing contribution.

86. The new Government and Combined Authority have stated that housing supply, and affordable homes in particular, are amongst its key delivery priorities and the council will take advantage of new opportunities in this climate wherever possible. Data for the first half of 2024-25 will be available in November 2024.
87. **% of dwellings with energy rating in A-C band in the EPC register –** An Energy Performance Certificate (EPC) gives a property an energy efficiency rating from A (most efficient) to G (least efficient) and is valid for 10 years. Apart from a few exemptions, a building must have an EPC assessment when constructed, sold or let. Whilst the EPC register does not hold data for every property, it can be viewed as an indication of the general efficiency of homes. The rating is based on how a property uses and loses energy for example through heating, lighting, insulation, windows, water and energy sources. Each area is given a score which is then used to determine the A-G rating and a rating of A-C is generally considered to be good energy performance.
88. The % of properties on the register for York with an EPC rating of A-C at the end of August was 45.3%. This measure has increased incrementally month on month since CYC began reporting on the information 18 months ago when 42% of properties were rated A-C. The largest changes in York continue to be in the middle categories with around 3% less properties rated D-E and around 2.5% more rated C. Data is based on the last recorded certificate for 61,666 properties on the register for York, some of which will have been last assessed more than ten years ago. When looking at certificates added or renewed in the past year only for 2023-24, 58.5% of certificates were rated A-C for York compared to 59.7% Nationally and 55.3% Regionally.
89. **Net Additional Homes –** Between 1st April 2023 and 31st March 2024, a total of **462 net additional homes** were completed. This total comprises two elements:
- There has been a total of 529 net housing completions. This represents 69 more completed homes compared to the previous twelve-month monitoring period. The main features of the housing completions that were carried out are:
 - 480 homes (90.9%) were completed on housing sites (Use Class 3). Of this, 390 were new build homes (81%).
 - 8 homes were demolished during the monitoring period.

- Individual sites that saw the construction of five or less dwellings during the monitoring period contributed just 56 (10.6%) homes.
 - Significant sites providing housing completions (Use Class C3) over the monitoring period have been Germany Beck (117), The Cocoa Works, Haxby Road (Phase 1 Blocks B and C) (107), Former Civil Service Club, Boroughbridge Road (79) and the Former Vacant Site, Eboracum Way (62).
 - A net total of 29 (5.5%) off campus, privately managed student 'cluster flats' were completed at Aubrey House Foss Islands Road.
 - 143 (27.1%) net additional homes were a result of changes from other uses to residential homes.
- A loss of 66 net equivalent homes resulted from the closure of three care homes within the authority area during the twelve-month monitoring period.
90. **Net Housing Consents** – Planning applications determined during the full monitoring period of 1st April 2023 to 31st March 2024 resulted in the approval of **658 net additional homes**. This compares to 1,559 net approvals granted the previous year. However, a further 513 homes were approved at Planning Committee during the monitoring period and are still awaiting legal agreement sign off.
91. The main features of the housing approvals are:
- 577 of all net homes consented (87.7%) were granted on housing sites (Use Class C3).
 - Significant sites granted approval for housing (Use Class C3) includes Land at New Lane, Huntington (300), Os Field South of & Adjacent to 1 Tadcaster Road, Copmanthorpe (158), Land East of Middlewood Close, Rufforth (21) and Clifton Without County Junior School, Rawcliffe Drive (15).
 - 59 homes were approved on sites of 5 or less homes.
 - A net total of 33 new homes across three sites were granted 'prior approval', the most significant of which was at Gateway 2, Holgate Park Drive (31).
 - 44 net new retirement homes were allowed on appeal at 11 The Village, Wigginton.
 - A further 513 homes have been approved through a resolution to grant consent at Planning Committee over the last twelve months

and are currently subject to the execution of a section 106 legal agreement. These sites include:

- Land to the East of Millfield Industrial Estate, Main Street, Wheldrake (139).
- Enterprise Rent-a-car, 15 Foss Islands Road (133).
- Paddock lying between Park Lodge and Willow Bank, Haxby Road (117).
- Land to the South-East of 51 Moor Lane, Copmanthorpe (75).
- Tramways Club, 1 Mill Street (35).

92. **Number of homeless households with dependent children in temporary accommodation** – The overall number of households in temporary accommodation has reduced during 2023-24, from 73 in Q1 to 63 at the end of Q4. The number of those with dependent children has fluctuated between 26 and 30 households throughout the year and was 29 households at year-end. Although the council would like these to reduce further, some progress has been made from the peaks seen at the end of 2022-23.
93. Of the 29 households with children in temporary accommodation at quarter end, 27 were recorded as accommodated in hostels and two within Local Authority or Housing Association housing stock. York continues to report no households with children housed in Bed and Breakfast accommodation at quarter end.
94. During 2023-24, an upward trend in overall numbers can be seen both nationally and regionally, however York has been moving in the opposite direction. When looking at the total number of households in temporary accommodation per households in area (000s), York continues to perform positively compared to benchmarks (0.71 in York compared to 4.9 Nationally, 1.4 Regionally and 17.8 in London). It should be noted that these figures are snapshot figures and therefore may fluctuate between the snapshot dates.
95. **Number of people sleeping rough** – Every Thursday, Navigators carry out an early morning street walk checking known rough sleeping hot spots and responding to intel or reports of rough sleepers. The monthly figure is based on the number of rough sleepers found bedded down on the last Thursday of each month. The latest figure shows that there were 20 people sleeping rough in York in September 2024, which is a slight decrease from 22 people in September 2023.

Housing: Increasing the supply of affordable housing (Council)						
	Previous Data	Latest Data	DoT	Frequency	Benchmarks	Data Next Available
% of dwellings failing to meet the decent homes standard	1.60% (2022/23)	1.90% (2023/24)	➡	Annual	Not available	2024/25 data available in September 2025
% of Repairs completed on first visit	86.08% (Q1 2024/25)	86.6% (Q2 2024/25)	➡	Quarterly	Housemark Median 2022/23 86.02%	Q3 2024/25 data available in January 2025
Number of Void Properties - Standard Voids - (Snapshot)	59 (Q1 2024/25)	48 (Q2 2024/25)	↓ Good	Monthly	Not available	Q3 2024/25 data available in January 2025
Number of Void Properties - Major Works Voids - (Snapshot)	3 (Q1 2024/25)	1 (Q2 2024/25)	↓ Good	Monthly	Not available	Q3 2024/25 data available in January 2025
Number of Void Properties - Capital Projects Voids - (Snapshot)	19 (Q1 2024/25)	16 (Q2 2024/25)	➡	Monthly	Not available	Q3 2024/25 data available in January 2025
Number of Void Properties - Total Voids (Excludes Not Offerable) - (Snapshot)	81 (Q1 2024/25)	86 (Q2 2024/25)	➡	Monthly	Not available	Q3 2024/25 data available in January 2025
Number of Void Properties - Not Offerables - (Snapshot)	77 (Q1 2024/25)	79 (Q2 2024/25)	➡	Monthly	Not available	Q3 2024/25 data available in January 2025
% of tenants satisfied that their landlord provides a home that is well maintained	NC	63.58% (2023/24)	➡	Annual	Not available	2024/25 data available in February 2025
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						

96. **% of dwellings failing to meet the decent homes standard** – Data submitted through the Local Authority Housing Statistics Return shows that at the end of 2023-24, 140 council properties were considered to be non-decent which is 1.9% of council housing stock. The 2023-24 figure is a slight increase from 1.6% of properties at the end of 2022-23 but is below the regional and national benchmarks for that year (2.4% properties in Yorkshire and the Humber and 8.4% in England).
97. An increase in the number of non-decent properties for York was anticipated following the commissioning of a Full Stock Condition Survey to be carried out on HRA housing stock during 2024. The extensive survey provides a range of information on the internal, external and communal safety and condition of each property. By the end of 2023-24, 36% of stock had been inspected and whilst strengthening the information held on housing, has surfaced further properties requiring work. Survey information received has highlighted in particular an increase in the number of properties with a category 1 hazard which causes an instant fail against the decent homes criteria, these are being responded to by the service as a matter of priority.
98. **% of repairs completed on first visit** – The percentage of repairs completed on the first visit was 86.6% in Q2 2024-25, which is the highest figure seen for a number of years.

99. **Number of void properties** – Numbers of standard void properties reduced throughout 2023-24 from 73 at the start of the year to 52 at the end of March 2024. Despite 2024-25 starting with 62 voids in April, the latest data for September 2024 shows a reduction to 48 properties. There was only 1 major works voids at the end of September 2024 which is a large decrease on the 6 major works voids in September 2023.
100. **% of tenants satisfied that their landlord provides a home that is well maintained** – In 2023-24 in York, 64% of tenants were satisfied that the landlord provides a well maintained home. There are no national benchmarking figures available, as yet, however Leeds have released their results and they have a 67% satisfaction rate. Data for 2024-25 will be available in February 2025.

Consultation

101. Not applicable.

Options

102. Not applicable.

Analysis

103. Not applicable.

Council Plan

104. Not applicable.

Implications

105. The recommendations in the report potentially have implications across several areas. However, at this stage
- **Financial implications** are contained throughout the main body of the report. The actions and recommendations contained in this report should ensure the continued financial stability and resilience of the Council both in the current year and in future years.
 - **Human Resources (HR)**, there are no direct implications related to the recommendations.

- **Legal** The Council is under a statutory obligation to set a balanced budget on an annual basis. Under the Local Government Act 2003 it is required to monitor its budget during the financial year and take remedial action to address overspending and/or shortfalls of income.
- **Procurement**, there are no specific procurement implications to this report.
- **Health and Wellbeing**, there are no direct implications related to the recommendations.
- **Environment and Climate action**, there are no direct implications related to the recommendations.
- **Affordability**, there are no direct implications related to the recommendations.
- **Equalities and Human Rights**, there are no direct implications related to the recommendations.
- **Data Protection and Privacy**, there are no implications related to the recommendations.
- **Communications**, there are no direct implications related to the recommendations.
- **Economy**, there are no direct implications related to the recommendations.

Risk Management

106. 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.
107. The current financial position represents a significant risk to the Council's financial viability and therefore to ongoing service delivery. It is important to ensure that the mitigations and decisions outlined in this paper are delivered and that the overspend is reduced.

Recommendations

108. The Committee is asked to:
 - a. Note the finance and performance information.
 - b. Note that work will continue on identifying savings needed to fully mitigate the forecast overspend.

Reason: to ensure expenditure is kept within the approved budget.

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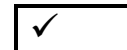
Report
Approved



Date 22/11/2024

Wards Affected: *List wards or tick box to indicate all*

All



For further information please contact the author of the report

Background Papers: None.

Annexes: HHASC Q2 24-25 Scrutiny Committee Scorecard



Scrutiny - Health, Housing and Adult Social Care 2024/2025

No of Indicators = 81 | Direction of Travel (DoT) shows the trend of how an indicator is performing against its Polarity over time.
Produced by the Business Intelligence Hub November 2024

			Previous Years			2024/2025				Polarity	DOT		
		Collection Frequency	2021/2022	2022/2023	2023/2024	Q1	Q2	Q3	Q4			Target	
ASC01	Number of contacts to ASC Community Team	Monthly	17,275	16,081	15,477	3,968	3,326	-	-	-	Neutral	◀▶ Neutral	
ASC01a	Number of contacts to ASC Community Team that are resolved with information/advice/guidance (IAG)	Monthly	4,039	2,804	2,783	456	416	-	-	-	Neutral	◀▶ Neutral	
ASC03b	Number of Customers receiving Home Care services - (Snapshot)	Monthly	624	648	770	769	768	-	-	-	Neutral	◀▶ Neutral	
ASC14	Total number of Adults receiving paid packages of care - (Snapshot)	Monthly	2,037	2,090	2,065	2,089	2,081	-	-	-	Neutral	◀▶ Neutral	
ASCOF1B	Percentage of people who use services who have control over their daily life - Disabled People (ASC User Survey)	Annual	79.00%	78.00%	-	-	-	-	-	-	Up is Good	◀▶ Neutral	
	Percentage of people who use services who have control over their daily life - Older People (ASC User Survey)	Annual	71.00%	77.00%	-	-	-	-	-	-	Up is Good	▲ Green	
ASCOF1E	Proportion of adults with a learning disability in paid employment	Annual	7.50%	7.30%	(Due Dec 2024)	-	-	-	-	-	Up is Good	▼ Red	
	Benchmark - National Data	Annual	4.80%	4.80%		-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	4.90%	4.80%		-	-	-	-	-	-		
	National Rank (Rank out of 152)	Annual	28	29		-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	2	2		-	-	-	-	-	-		
ASCOF1G	Proportion of adults with a learning disability who live in their own home or with family	Annual	84.80%	84.40%	(Due Dec 2024)	-	-	-	-	-	Up is Good	◀▶ Neutral	
	Benchmark - National Data	Annual	78.80%	80.50%		-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	79.90%	80.30%		-	-	-	-	-	-		
	National Rank (Rank out of 152)	Annual	56	62		-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	5	5		-	-	-	-	-	-		
ASCOF2A 1	Long-term support needs met by admission to residential and nursing care homes, per 100,000 population (younger adults)	Annual	22.1	16.4	(Due Dec 2024)	-	-	-	-	-	Up is Bad	◀▶ Neutral	
	Benchmark - National Data	Annual	13.9	14.6		-	-	-	-	-	-		
	Benchmark - Regional Data	Annual	17.5	16.8		-	-	-	-	-	-		
	National Rank (Rank out of 152)	Annual	131	97		-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	12	7		-	-	-	-	-	-		
ASCOF2A 1	Long-term support needs met by admission to residential and nursing care homes, per 100,000 population (older people)	Annual	499	479.5	(Due Dec 2024)	-	-	-	-	-	Up is Bad	◀▶ Neutral	
	Benchmark - National Data	Annual	538.5	560.8		-	-	-	-	-	-		

			Previous Years			2024/2025								
		Collection Frequency	2021/2022	2022/2023	2023/2024	Q1	Q2	Q3	Q4	Target	Polarity	DOT		
Social Care	ASCOF2A 2	Benchmark - Regional Data	Annual	611.4	643.7	(Due Dec 2024)	-	-	-	-	-			
		National Rank (Rank out of 152)	Annual	64	49		-	-	-	-	-			
		Regional Rank (Rank out of 15)	Annual	3	2		-	-	-	-	-			
		Comparator Rank (Pre 2019-20 rank out of 16) (Current rank out of 21)	Annual	7	6		-	-	-	-	-			
	ASCOF3A	Overall satisfaction of people who use services with their care and support	Annual	65.10%	66.50%	(Due Dec 2024)	-	-	-	-	-	Up is Good	◀▶ Neutral	
		Benchmark - National Data	Annual	63.90%	64.40%		-	-	-	-	-			
		Benchmark - Regional Data	Annual	65.10%	65.80%		-	-	-	-	-			
		National Rank (Rank out of 152)	Annual	61	49		-	-	-	-	-			
	ASCOF4A	Regional Rank (Rank out of 15)	Annual	9	7		-	-	-	-	-			
		Proportion of people who use services who feel safe	Annual	69.20%	70.40%	(Due Dec 2024)	-	-	-	-	-	Up is Good	◀▶ Neutral	
		Benchmark - National Data	Annual	69.20%	69.70%		-	-	-	-	-			
		Benchmark - Regional Data	Annual	69.30%	71.90%		-	-	-	-	-			
		National Rank (Rank out of 152)	Annual	78	69		-	-	-	-	-			
	PVP	PVP02	Regional Rank (Rank out of 15)	Annual	12	12		-	-	-	-	-		
			Comparator Rank (Pre 2019-20 rank out of 16) (Current rank out of 21)	Annual	12	13		-	-	-	-	-		
		PVP02	Number of permanent admissions to residential & nursing care homes for older people (65+)	Monthly	217	216	205	51	49	-	-	-	Up is Bad	Green
		PVP11	Proportion of completed safeguarding S42 enquiries where people report that they feel safe	Quarterly	97.91%	97.34%	97.99%	99.50%	98.94%	-	-	-	Up is Good	▶ Neutral
		PVP18	Number of customers in long-term residential and nursing care at the period end - (Snapshot)	Monthly	552	584	567	580	586	-	-	-	Neutral	▶ Neutral
		PVP19	Number of permanent admissions to residential & nursing care homes for younger people (18-64)	Monthly	31	27	11	6	5	-	-	-	Up is Bad	Red
		PVP29	Number of NHS Health Checks Completed in York	Quarterly	1,018	2,292	1,956	296	-	-	-	-	Neutral	◀▶ Neutral
PVP31		Number of new clients starting Adult Social Care receiving a paid package of care (PPOC) in period	Monthly	518	665	682	179	205	-	-	-	Neutral	◀▶ Neutral	
PVP32		Number of clients starting Adult Social Care in-month receiving a paid package of care (PPOC) that had previously received a PPOC and their service had ended	Monthly	360	322	351	94	116	-	-	-	Neutral	◀▶ Neutral	
SGAD		SGAD01	Number of Adult Safeguarding Concerns Received	Monthly	1,715	2,219	2,438	653	725	-	-	-	Neutral	◀▶ Neutral
	SGAD02	Number of Completed Adult Safeguarding Pieces of Work	Quarterly	1,709	2,290	2,282	592	756	-	-	-	Neutral	◀▶ Neutral	
EH	EH1	Chlamydia detection rate per 100,000 aged 15 to 24	Annual	1,255	1,370	1,310	-	-	-	-	-	Up is Good	◀▶ Neutral	
		Benchmark - National Data	Annual	1,333	1,615	1,546	-	-	-	-	-			
		Benchmark - Regional Data	Annual	1,507	1,845	1,583	-	-	-	-	-			
		Regional Rank (Rank out of 15)	Annual	10	13	11	-	-	-	-	-			
	EH2	Proportion of population aged 15 to 24 screened for chlamydia (%) - Females	Annual	26.60%	20.70%	17.90%	-	-	-	-	-	Up is Good	Red	
		Benchmark - National Data	Annual	21.40%	20.80%	20.40%	-	-	-	-				

			Previous Years			2024/2025							
		Collection Frequency	2021/2022	2022/2023	2023/2024	Q1	Q2	Q3	Q4	Target	Polarity	DOT	
02. Health and Wellbeing		Benchmark - Regional Data	Annual	24.20%	23.60%	21.30%	-	-	-	-	-		
		Regional Rank (1 is Good) (Rank out of 15)	Annual	4	10	11	-	-	-	-	-		
	HV01	% of births that receive a face to face New Birth Visit (NBV) by a Health Visitor within 14 days	Quarterly	66.75%	86.26%	74.20%	70.96%	-	-	-	-	Up is Good	▼ Red
		Benchmark - National Data	Quarterly	79.20%	80.00%	83.60%	-	-	-	-	-		
		Benchmark - Regional Data	Quarterly	74.60%	77.80%	80.60%	-	-	-	-	-		
	HV02	% of face-to-face NBVs undertaken by a health visitor after 14 days	Quarterly	32.21%	12.87%	25.22%	27.12%	-	-	-	-	Up is Bad	▲ Red
		Benchmark - National Data	Quarterly	17.50%	17.80%	14.30%	-	-	-	-	-		
		Benchmark - Regional Data	Quarterly	23.00%	20.30%	16.30%	-	-	-	-	-		
	HV03	% of infants who received a 6-8 week review by the time they were 8 weeks	Quarterly	85.44%	86.00%	82.56%	86.19%	-	-	-	-	Up is Good	◄◄ Neutral
		Benchmark - National Data	Quarterly	79.20%	79.10%	82.20%	-	-	-	-	-		
		Benchmark - Regional Data	Quarterly	82.60%	75.20%	74.90%	-	-	-	-	-		
	HV05	% of children who received a 12 month review by the time they turned 12 months	Quarterly	88.38%	88.95%	92.68%	94.46%	-	-	-	-	Up is Good	◄◄ Neutral
		Benchmark - National Data	Quarterly	69.40%	73.40%	78.40%	-	-	-	-	-		
		Benchmark - Regional Data	Quarterly	85.20%	88.60%	87.90%	-	-	-	-	-		
	HV06	% of children who received a 12 month review by the time they turned 15 months	Quarterly	93.60%	93.13%	95.49%	92.37%	-	-	-	-	Up is Good	◄◄ Neutral
		Benchmark - National Data	Quarterly	81.80%	84.30%	88.60%	-	-	-	-	-		
		Benchmark - Regional Data	Quarterly	92.40%	93.00%	94.40%	-	-	-	-	-		
	HV07	% of children who received a 2-2½ year review	Quarterly	85.04%	87.19%	91.34%	88.92%	-	-	-	-	Up is Good	◄ Neut
		Benchmark - National Data	Quarterly	72.30%	75.30%	79.90%	-	-	-	-	-		
		Benchmark - Regional Data	Quarterly	78.50%	85.90%	88.40%	-	-	-	-	-		
	HV10	% of infants totally or partially breastfed at 6-8 weeks (of those with a known feeding status)	Quarterly	59.43%	61.79%	64.52%	64.20%	-	-	-	-	Up is Good	◄◄ Neutral
		Benchmark - National Data	Quarterly	54.50%	54.90%	58.80%	-	-	-	-	-		
	LAPE22	% of alcohol users in treatment who successfully completed drug treatment (without representation within 6 months)	Quarterly	26.50%	26.63%	25.75%	21.71%	-	-	-	-	Up is Good	▼ Red
		Benchmark - National Data	Quarterly	36.63%	35.44%	34.10%	34.23%	-	-	-	-		
	PHOF06a	Under 18 conceptions (per 1,000 females aged 15-17) (Rolling 12 Months)	Quarterly	12.2	Due April 25	-	-	-	-	-	-	Up is Bad	▲ Red
		Benchmark - National Data	Quarterly	13.7	Due April 25	-	-	-	-	-	-		
		Benchmark - Regional Data	Quarterly	17.7	Due April 25	-	-	-	-	-	-		
	PHOF17	Slope index of inequality in life expectancy at birth - Female - (Three year period)	Annual	Due Feb 25	Due Feb 25	-	-	-	-	-	-	Up is Bad	◄◄ Neutral
		Benchmark - National Data	Annual	Due Feb 25	Due Feb 25	-	-	-	-	-	-		
		Regional Rank (Rank out of 15)	Annual	Due Feb 25	Due Feb 25	-	-	-	-	-	-		
PHOF27	Under 18 conceptions: conceptions in those aged under 16 (per 1,000 females aged 13-15) (Calendar Year)	Annual	1.7	Due May 25	Due May 26	-	-	-	-	-	Up is Bad	◄◄ Neutral	
	Benchmark - National Data	Annual	2.1	Due May 25	Due May 26	-	-	-	-	-			
	Benchmark - Regional Data	Annual	3.2	Due May 25	Due May 26	-	-	-	-	-			
	Regional Rank (Rank out of 15)	Annual	1	Due May 25	Due May 26	-	-	-	-	-			
PHOF37	Slope index of inequality in life expectancy at birth - Male - (Three year period)	Annual	Due Feb 25	Due Feb 25	-	-	-	-	-	-	Up is Bad	◄◄ Neutral	

			Previous Years			2024/2025							
		Collection Frequency	2021/2022	2022/2023	2023/2024	Q1	Q2	Q3	Q4	Target	Polarity	DOT	
03. Health Inequalities	PHOF37	Benchmark - National Data	Annual	Due Feb 25	Due Feb 25	-	-	-	-	-			
		Regional Rank (Rank out of 15)	Annual	Due Feb 25	Due Feb 25	-	-	-	-	-			
	PHOF79	HIV late diagnosis	Annual	83.30%	100.00%	50.00%	-	-	-	-	-	Up is Bad	▼ Green
		Benchmark - National Data	Annual	42.10%	43.30%	43.50%	-	-	-	-	-		
		Benchmark - Regional Data	Annual	50.20%	46.50%	44.10%	-	-	-	-	-		
		Regional Rank (Rank out of 15)	Annual	15	15	11	-	-	-	-	-		
	PHYS06	% of adults (aged 16+) that are physically active (150+ moderate intensity equivalent minutes per week, excl. gardening)	Annual	66.50%	70.40%	69.80%	-	-	-	-	-	Up is Good	◄◄ Neutral
		Benchmark - National Data	Annual	61.40%	63.10%	63.40%	-	-	-	-	-		
	STF100	Average Sickness Days per FTE - CYC (Excluding Schools) - (Rolling 12 Month)	Monthly	11.73	11.96	11.2	11.51	11.62	-	-	-	Up is Bad	◄◄ Neutral
		Benchmark - CIPD (All Sectors)	Annual	NA	7.8	-	-	-	-	-	-		
		Benchmark - CIPD (Public Sector)	Annual	NA	10.6	-	-	-	-	-	-		
		Benchmark - Public Sector (LGA Worker Survey Excluding Teachers)	Annual	NA	9.3	-	-	-	-	-	-		
		Benchmark - Public Sector (Y&H) (LGA Worker Survey Excluding Teachers)	Annual	NA	12.4	-	-	-	-	-	-	Neutral	◄◄ Neutral
	HLTHGap	Health Inequalities in wards	Annual	(See below)	(See below)	-	-	-	-	-	-	Neutral	◄◄ Neutral
Absolute gap in mortality ratio for deaths from circulatory disease (under 75) between highest and lowest York ward (5 year aggregated)		Annual	NC	NC	Due April 25	-	-	-	-	-	Up is Bad	◄◄ Neutral	
Gap in years in Life Expectancy at birth for Males between highest and lowest York ward (5 year aggregated)		Annual	NC	NC	Due April 25	-	-	-	-	-	Up is Bad	◄◄ Neutral	
Gap in years in Life Expectancy at birth for Females between highest and lowest York ward (5 year aggregated)		Annual	NC	NC	Due April 25	-	-	-	-	-	Up is Bad	◄◄ Neutral	
Absolute gap in hospital admission ratio for self-harm between highest and lowest York ward (5 year aggregated)		Annual	NC	NC	Due April 25	-	-	-	-	-	Up is Bad	◄◄ Neutral	
Absolute gap in hospital admission ratio for alcohol-related harm (narrow definition) between highest and lowest York ward (5 year aggregated)		Annual	NC	NC	Due April 25	-	-	-	-	-	Up is Bad	◄◄ Neutral	
Absolute gap in % of Year 6 recorded overweight (incl. obesity) between highest and lowest York ward (3 year aggregated)		Annual	24.40%	24.68%	22.84%	-	-	-	-	-	Up is Bad	◄◄ Neutral	
Absolute gap in % of children totally or partially breastfeeding at 6-8 weeks between highest and lowest York ward (4 year aggregated ward data)		Annual	36.70%	38.98%	39.30%	-	-	-	-	-	Up is Bad	◄◄ Neutral	
Absolute gap in % of children who reach expected level of development at 2-2.5 years of age between highest and lowest York ward (4 yr aggregated)		Annual	13.10%	13.65%	10.53%	-	-	-	-	-	Up is Bad	▼ Green	
04. N	PHOF31	% of eligible population aged 40-74 who received an NHS Health Check (quarterly from April 2013)	Quarterly	1.90%	4.20%	3.60%	0.50%	-	-	-	Up is Good	▼ Red	
		Benchmark - National Data	Quarterly	3.50%	7.20%	8.80%	2.10%	-	-	-	-		
		Benchmark - Regional Data	Quarterly	2.20%	5.40%	6.40%	1.70%	-	-	-	-		

			Previous Years			2024/2025							
		Collection Frequency	2021/2022	2022/2023	2023/2024	Q1	Q2	Q3	Q4	Target	Polarity	DOT	
HS Health Checks	PHOF91	% of eligible population aged 40-74 offered an NHS Health Check (quarterly from April 2013)	Quarterly	1.90%	5.30%	4.40%	0.70%	-	-	-	-	Up is Good	▼ Red
		Benchmark - National Data	Quarterly	8.60%	18.40%	22.10%	5.90%	-	-	-	-		
		Benchmark - Regional Data	Quarterly	5.50%	12.80%	13.90%	5.10%	-	-	-	-		
	PHOF92	% of eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check (quarterly from April 2013)	Quarterly	100.00%	79.80%	81.40%	81.00%	-	-	-	-	Up is Good	◄► Neutral
		Benchmark - National Data	Quarterly	40.50%	38.90%	39.90%	36.00%	-	-	-	-		
		Benchmark - Regional Data	Quarterly	41.00%	42.00%	46.50%	33.00%	-	-	-	-		
05. Substance Misuse and Smoking	PHOF76	% of opiate users in treatment who successfully completed drug treatment (without representation within 6 months)	Quarterly	4.38%	5.42%	4.40%	4.20%	-	-	-	-	Up is Good	▼ Red
		Benchmark - National Data	Quarterly	5.04%	4.95%	5.12%	5.14%	-	-	-	-		
	PHOF77	% of non-opiate users in treatment who successfully completed drug treatment (without representation within 6 months)	Quarterly	26.50%	20.00%	19.52%	16.50%	-	-	-	-	Up is Good	▼ Red
		Benchmark - National Data	Quarterly	34.55%	31.99%	29.76%	29.53%	-	-	-	-		
	PVP33	No. of smokers setting a quit date - (YTD)	Annual	NC	NC	307	-	-	-	-	-	Up is Good	◄► Neutral
	PVP34	No. of smokers who had successfully quit at 4 week follow up (self-report) - (YTD)	Annual	NC	NC	224	-	-	-	-	-	Up is Good	◄► Neutral
	PVP35	Percentage of smokers who had successfully quit at 4 week follow up (self-report) - (YTD)	Annual	NC	74.30%	73.00%	-	-	-	-	-	Up is Good	◄► Neut
		Benchmark - National Data	Annual	NC	54.00%	53.80%	-	-	-	-	-		
		Benchmark - Regional Data	Annual	NC	63.10%	64.70%	-	-	-	-	-		
06. Housing	BW06	% of dwellings failing to meet the decent homes standard	Annual	4.88%	1.60%	1.90%	-	-	-	(Due Sep 2025)	-	Up is Bad	◄► Neut
	BW11	% of Repairs completed on first visit	Monthly	81.63%	79.65%	80.26%	86.08%	86.60%	-	-	-	Up is Good	◄► Neutral
		Benchmark - Housemark Median (Updated definition 2023-24 LAs <10k Dwellings)	Annual	90.80%	86.02%	88.63%	-	-	-	-	-		
		Housemark Quartile	Annual	4	3	4	-	-	-	-	-		
	CAN061	Number of new affordable homes delivered in York	Quarterly	224	109	122	49	-	-	-	-	Up is Good	◄► Neutral
	CJGE173	Rent Affordability: Average monthly private rent as a percentage of median monthly salary - (2 bedroom properties)	Annual	29.69%	32.78%	-	-	-	-	-	-	Up is Bad	◄► Neutral
		Benchmark - National Data	Annual	31.47%	30.82%	-	-	-	-	-	-		
		Benchmark - Regional Data	Annual	24.68%	25.21%	-	-	-	-	-	-		
	EPC01ac	% of dwellings with energy rating A-C band on the EPC Register (where A is the most energy efficient) - (Snapshot) - All dwellings on the register	Monthly	NC	42.00%	44.60%	45.10%	-	-	-	-	Up is Good	▲ Green
	EPC01aci	% of dwellings with energy rating A-C band on the EPC Register (where A is the most energy efficient) - Dwellings added/renewed in the past year only	Annual	51.26%	49.39%	58.47%	-	-	-	-	-	Up is Good	▲ Green
Benchmark - National Data		Annual	52.69%	56.77%	59.71%	-	-	-	-	-			
Benchmark - Regional Data		Annual	46.96%	50.33%	55.26%	-	-	-	-	-			
HM03	Net Additional Homes Provided	Quarterly	402	459	528	-	-	-	-	-	Up is Good	▲ Green	

			Previous Years			2024/2025							
		Collection Frequency	2021/2022	2022/2023	2023/2024	Q1	Q2	Q3	Q4	Target	Polarity	DOT	
07 - Homelessness	HM07	Net Housing Consents	Quarterly	327	1,559	658	-	-	-	-	-	Up is Good Good	▼ Red
	HOU242	Number of Void Properties - Standard Voids - (Snapshot)	Monthly	88	67	52	59	48	-	-	-	Up is Bad	▼ Green
		Number of Void Properties - Major Works Voids - (Snapshot)	Monthly	2	17	6	3	1	-	-	-	Up is Bad	▼ Green
		Number of Void Properties - Capital Projects Voids - (Snapshot)	Monthly	40	18	26	19	16	-	-	-	Up is Bad	◀▶ Neutral
		Number of Void Properties - Total Voids- (Excludes Not Offerable) - (Snapshot)	Monthly	130	102	84	81	86	-	-	-	Up is Bad	◀▶ Neutral
		Number of Void Properties - Not Offerables - (Snapshot)	Monthly	47	66	77	77	79	-	-	-	Neutral	◀▶ Neutral
	HOU246	Average number of days to re-let empty properties (excluding temporary accommodation) - (YTD)	Monthly	74.55	78.73	52.13	42.03	47.61	-	-	-	Up is Bad	▼ Green
	HOU423	Total number of HMOs in York	Annual	-	-	(Avail Jan 2025)	-	-	-	-	-	Neutral	◀▶ Neutral
HOU424	HMOs as % of properties in York	Annual	-	-	(Avail Jan 2025)	-	-	-	-	-	Neutral	◀▶ Neutral	
07 - Homelessness	HOM112	Homelessness assessment (initial decision) - Threatened with homelessness - prevention duty owed - (YTD)	Quarterly	555	518	485	-	-	-	-	-	Neutral	◀▶ Neut
	HOM114	Homelessness assessment (initial decision) - Already homelessness - relief duty owed - (YTD)	Quarterly	247	253	244	-	-	-	-	-	Neutral	◀▶ Neut
	HOU102	Number of children in temporary accommodation - (Snapshot)	Quarterly	51	63	45	-	-	-	-	-	Up is Bad	▼ Green
		Number of homeless households with dependent children in temporary accommodation - (Snapshot)	Quarterly	28	35	29	-	-	-	-	-	Up is Bad	▼ Green
	HOU104	Of households in TA - number of which in Bed and Breakfast - (Snapshot)	Quarterly	3	0	0	-	-	-	-	-	Up is Bad	▼ Green
		Of households in TA - % of which in Bed and Breakfast - (Snapshot)	Quarterly	6.10%	0.00%	0.00%	-	-	-	-	-	Up is Bad	▼ Green
		Benchmark - National Data	Quarterly	10.60%	13.00%	15.00%	-	-	-	-	-		
		Benchmark - Regional Data	Quarterly	28.60%	27.00%	37.00%	-	-	-	-	-		
	HOU104b	Households in B&B - Total with children - (Snapshot)	Quarterly	0	0	0	-	-	-	-	-	Up is Bad	▼ Green
	HOU104c	Households in B&B - Total with children and resident more than 6 weeks - (Snapshot)	Quarterly	0	0	0	-	-	-	-	-	Up is Bad	▼ Green
	HOU104d	Households in B&B - Total with children and resident more than 6 weeks and pending review / appeal - (Snapshot)	Quarterly	0	0	0	-	-	-	-	-	Up is Bad	▼ Green
	HOU104e	Households in B&B - Total with 16/17-year-old main applicant - (Snapshot)	Quarterly	0	0	0	-	-	-	-	-	Up is Bad	▼ Green
HOU214a	Rate of people sleeping rough per 100,000 people	Annual	1.98	4.46	7.3	-	-	-	-	-	Up is Bad	▲ Red	
HOU214b	Number of people sleeping rough - local data - (Snapshot)	Monthly	NC	NC	23	22	20	-	-	-	Up is Bad	◀▶ Neutral	
HOU251	Homelessness main duty (decision) - Total (New definition from 2018/19) - (YTD)	Quarterly	115	96	110	-	-	-	-	-	Neutral	◀▶ Neutral	

			Previous Years			2024/2025							
		Collection Frequency	2021/2022	2022/2023	2023/2024	Q1	Q2	Q3	Q4	Target	Polarity	DOT	
08. Resident Surveys	TAP01	% of Talkabout panel satisfied with their local area as a place to live	Quarterly	84.38%	82.18%	79.68%	81.00%	-	-	-	-	Up is Good	◀▶ Neutral
		% of Talkabout panel dissatisfied with their local area as a place to live	Quarterly	9.74%	10.64%	13.10%	13.18%	-	-	-	-	Up is Bad	◀▶ Neutral
	TAP02	% of panel satisfied with the way the council runs things	Quarterly	50.58%	47.30%	43.84%	41.47%	-	-	-	-	Up is Good	▼ Red
		% of panel dissatisfied with the way the council runs things	Quarterly	27.80%	30.85%	26.58%	28.08%	-	-	-	-	Up is Bad	◀▶ Neutral
	TAP37	% of the panel reporting an 'excellent' experience when they last contacted the council about a service	Quarterly	-	-	10.92%	11.07%	-	-	-	-	Up is Good	◀▶ Neutral
		% of the panel reporting a 'good' experience when they last contacted the council about a service	Quarterly	-	-	34.86%	29.07%	-	-	-	-	Up is Good	◀▶ Neutral
		% of the panel reporting a 'satisfactory' experience when they last contacted the council about a service	Quarterly	-	-	34.51%	37.02%	-	-	-	-	Up is Good	◀▶ Neutral
		% of the panel reporting a 'poor' experience when they last contacted the council about a service	Quarterly	-	-	19.72%	22.84%	-	-	-	-	Up is Bad	◀▶ Neutral
	TSS48	% of tenants satisfied that their landlord provides a home that is well maintained - (RSH Return TP04)	Annual	NC	NC	63.58%	-	-	-	-	-	Up is Good	◀▶ Neutral
09. Crime	CSP01	All Crime	Monthly	14,235	14,759	14,208	3,759	3,725	-	-	-	Up is Bad	◀▶ Neutral
	CSP12	Criminal damage (excl. 59)	Monthly	1,537	1,455	1,337	379	339	-	-	-	Up is Bad	◀▶ Neutral
		IQUANTA Family Grouping (1 is good) (Rank out of 15)	Monthly	8	2	13	10	9	-	-	-		
	CSP13	NYP Recorded ASB Calls for Service	Monthly	6,394	4,741	4,644	1,197	1,308	-	-	-	Up is Bad	◀▶ Neutral
	CSP15	Overall Violence (Violence Against Person Def.)	Monthly	5,675	5,746	5,226	1,252	1,279	-	-	-	Up is Bad	▼ Green
		IQUANTA Family Grouping (1 is good) (Rank out of 15)	Monthly	10	7	5	2	4	-	-	-		
	CSP23	Hate Crimes as Recorded by NYP	Monthly	233	168	199	55	79	-	-	-	Up is Bad	▲ Red
		IQUANTA Family Grouping (1 is good) (Rank out of 15)	Monthly	15	12	8	5	7	-	-	-		
CSP28	Number of Incidents of ASB within the city centre ARZ	Monthly	1,276	994	1,149	336	435	-	-	-	Up is Bad	▲ Red	
10. Large Pr	CORP10L	Large Project - Council Housing Energy Retrofit Programme	Quarterly	Amber	Amber	Green	Complete	-	-	-	-	Neutral	◀▶ Neutral
		Large Project - Connecting Our City	Discontinued	NA	Green	NC	-	-	-	-	-	Neutral	◀▶ Neutral
		Large Project - Reablement Recommission	Quarterly	NA	Green	Green	Green	Green	-	-	-	Neutral	◀▶ Neutral
		Large Project - Specialist Mental Health Housing and Support	Quarterly	NA	-	Amber	Red	(Paused)	-	-	-	Neutral	◀▶ Neutral

				Previous Years			2024/2025						
				2021/2022	2022/2023	2023/2024	Q1	Q2	Q3	Q4	Target	Polarity	DOT
Objects		Large Project - CQC Readiness	Discontinued	NA	NA	Closed	-	-	-	-	-	Neutral	◀▶ Neutral
		Large Project - Local Energy Advice Demonstrator (LEAD)	Quarterly	-	-	Green	Green	Green	-	-	-	Neutral	◀▶ Neutral
		Large Project - Retrofit One Stop Shop York (ROSSY)	Quarterly	-	-	-	Green	Green	-	-	-	Neutral	◀▶ Neutral
Finance	11. BPI110	Forecast Budget Outturn (£000s Overspent / - Underspent) - CYC Subtotal (excluding contingency)	Quarterly	£2,638	£4,887	£3,661	£3,896	£4,445	-	-	-	Up is Bad	◀▶ Neutral



**Health, Housing and Adult Social Care
Scrutiny Committee****4 December 2024**

Report of the Director of Housing and Communities

Updating the Repairs Policy**Summary**

1. Our homes play an important role in the quality of our lives. Providing council homes which are safe, warm and comfortable creates solid foundations for living a healthy life. A crucial element of this is ensuring our council homes are well maintained and in a good state of repair, where the council provides tenants with a service which is positive, responsive, efficient, and flexible. As a council, we undertake around 27,000 repairs and servicing appointments each year within our council homes. We strive to ensure that each of these appointments is a positive experience for the tenant and significant work has gone into reducing repair wait times and increasing the number of repairs which are fixed on the first visit.
2. The repair service is guided by a 'Repairs Policy'. The existing policy was written a number of years ago and it is considered that would benefit from a refresh to ensure it responds to feedback from tenants and the changing legislative framework for social housing.
3. This paper seeks the views of Scrutiny members on the latest draft of the 'Responsive Repairs Policy for Tenants of Council Houses' (hereafter referred to as the 'repairs policy'). Following discussion at Scrutiny, the draft will be subject to tenant engagement to shape the final version prior to a formal decision on its adoption. The proposed engagement approach is set out within this report and Scrutiny's comments are also sought on this approach.

Background

4. A 2023 – 28 Asset Management Plan was approved by Executive in December 2022. This sets the overarching policy framework for maintaining and improving our council housing stock. It sets an emphasis

on information-led decision making and commits to working alongside tenants to guide and deliver the service. The mission statement for the document is that “We are ONE TEAM, working with you in positive and responsive ways, always listening and improving our services. **We invest in and plan for the future, ensuring we support safe, sustainable, affordable and good quality homes.** Working in partnerships, we aim to support strong and diverse communities where you can live well and thrive.” The repairs policy and its subsequent use is one of a number of tools which are utilised to meet the objectives of the Asset Management Plan.

5. The repairs policy is also a communication tool. It is a method of engaging with tenants so that they can understand what they should expect from the service and to enable them to hold the council to account. To be effective the repairs policy needs to effectively speak to tenants, it needs to remove unnecessary jargon and provide clear messaging. The policy sets service standards under which performance will be measured.
6. The existing Repairs Policy was approved a number of years ago. The existing policy can be found on the council website - [responsive-repairs-policy-for-tenants-of-council-properties](#). The document is 36 pages in length and the language, structure and tone are not considered to be customer facing. In the time since the existing repairs policy was written there have been some significant changes in the social housing sector. This includes the introduction of Awaab’s law which seeks to add greater protection for tenants from hazards in the home and through the introduction of a Regulator of Social Housing. As such, the City of York Council housing service has been regulated since April 2024 and is measured against a set of Consumer Standards which seek to achieve positive outcomes for social housing tenants. The refreshed drafted policy seeks to both update our policies and procedures but to do so in a way which is easier to understand for tenants. This means a shift in language, tone and where possible a reduction in quantity. The latest draft is around half the length of the existing repairs policy document.
7. A number of the service standards in the revised draft are similar to the previous version. However, some new standards are introduced where gaps have been identified and greater emphasis is placed on identifying and removing hazards and taking account of tenants’ circumstances. The analysis section of this report provides a greater insight into the content of the drafted revised policy. However, at a high level, the

revised policy seeks to introduce or highlight some new approaches and ways of working, these are:

- Improved channels of communication, particularly in respect of updates regarding repair appointments;
- Greater clarity around positive adjustments being made for tenants where needed;
- The introduction of a 'Planned Repairs' standard – providing greater clarity and accountability around complex repair works;
- The strengthening of our approach around hazards, building on the requirements introduced by Awaab's law;
- Creating greater assurance around the services' positive response to repairs linked to hate crimes or domestic abuse.

Recommendations

8. Health, Housing and Adult Social Care Scrutiny Committee are asked to consider the following questions:
 - i) Is the tone, language and structure of the drafted repairs policy suitably customer facing and clear?
 - ii) Does Scrutiny have any feedback on the service standards outlined in the draft repairs policy?
 - iii) Is the proposed method of tenant engagement the best way of capturing meaningful feedback in order to inform the final document?
 - iv) Are there any other relevant comments prior to the policy being taken forward for tenant engagement?

Analysis

9. Attached to this report is the latest draft of the repairs policy. Scrutiny's feedback is welcomed on both the standards but also the tone, language and structure of the document. Following Scrutiny, a draft will be used to engage tenants with all feedback being used to inform the final document.
10. The service standards outlined in the repairs policy have been benchmarked against peers, both other housing associations with affordable housing stock in the city and more widely across the country using data from Housemark. A special thank you is reserved for Joseph

Rowntree Housing (JRHT) who have offered support and guidance in developing the updated repairs policy. It is considered that the standards identified in the policy are well aligned with the sector averages and provide a quality of service which is positive and meets the ambitions of the Consumer Standards.

11. The key service standards outlined in the policy are:

Three repair priorities:

- Emergency – where a repair issue needs to be addressed quickly because there is a risk of danger to a tenant’s health and safety or serious damage to a tenant’s home – the standard is to attend within 24 hours and includes access to an out of hours service;
- General – the majority of repairs are within this standard – the standard is to complete these repairs within 20 working days; and
- Planned – these are complex repairs where intrusive remedial works are needed, are likely to require more than one trade or a specialist contractor and a survey may be needed before works can begin – the standard is to complete these repairs within 65 working days.

Investigations of Potential Hazards

- Investigation by a suitably qualified inspector within 10 working days of report;
- To provide a written summary to the tenant within 2 working days of the visit to include details of whether a hazard was found, the risk to tenants, anything necessary to make the situation safe, how the issue will be permanently rectified and the likely timescales, and a key contact for on-going discussions; and
- If a HHSRS Category 1 hazard is identified, it will be removed within 5 working days of the summary document being issued to the tenant. This can be increased to ‘Emergency’ timescales based on the individual tenant and the nature of the hazard.

Repair Reporting

Repairs can be reported in the following ways:

- By telephone (open Monday to Friday 08:00 – 17:00, 24-hour service available for emergency repairs only)
- By e-mail
- To any Housing Officers or Tradesperson who visits the home
- In writing

During 2025, the ability for tenants to book their own repair through an online portal will go live. This will allow repairs to be booked at any time on any day.

Repairs service tradesperson operating hours

- Monday to Thursday 08:00 – 16:00 and until 15:00 on Friday.
When a repair is booked, tenants are allocated one of the following timeslots:
- morning appointments: 8.00 to 12.30
- afternoon appointments: 13:00 to 16:00 (15:00 on Friday)
- Avoiding school run - between 9.30 and 14.30

12. In addition to the service standards summarised above, the policy also covers tenant responsibilities, the rechargeable repairs approach, the use of alternative accommodation, access arrangements, performance monitoring, post-work inspections, how a Right to Buy application affects the repairs service available, and feedback and complaints.

Service Standards Analysis

13. The timescales outlined within the Emergency and General repairs are consistent with the current policy and sector averages. It is not considered that these need to be adjusted prior to tenant engagement. It is considered that delivering a service which meets the standards outlined would reflect the ambitions of the Consumer Standards. It is considered that the standards are achievable, set a fair and reasonable expectation for tenants, and provides a quality of service which will work for most tenants most of the time. The emergency standard now puts a greater emphasis on repairing the issue/defect at the same time as making the situation safe. This follows feedback from tenants who have stated that multiple visits from tradespeople can be disruptive. This updated approach may increase costs associated with the out of hours service but will create efficiencies and savings through reduced visits overall. The repair standards seek to provide greater confidence for tenants in the council's response to repairs which are associated with hate crimes or domestic abuse.
14. The Planned Standard is new for the council. At present, all jobs which are not of an urgent nature sit within the General Repair Standard, which is that the repair will be complete within 20 working days. It is considered that this sets an unrealistic expectation around how quickly some complex or specialist repairs can realistically be completed. Whilst clearly the repairs team endeavour to complete all repair jobs swiftly, at present, once a complex repair exceeds 20 working days there is no

performance measure that incentivises its completion quickly. This new standard is designed to both provide a realistic expectation for tenants around when an issue will be resolved whilst also providing a positive performance target for the repairs team to complete the work. This policy is aiming to reduce the 'drift' of complex jobs which has been the subject of some tenant feedback. The approach of having three tiers of repair priority is consistent with a large number of other affordable housing providers.

15. The revised policy also provides new standards around the identification and treatment of potential hazards in a home. The policy introduces specific timescales which reflect the relative urgency of this type of repair. A visit will be undertaken within 10 working days of the hazard being reported. The tenant will then receive a written summary of the visit and next steps including the likely timescale for the completion of the repair 2 working days after the visit. The timescale for resolving the issue will depend on the complexity of the repair, the level of risk, and any additional needs the tenant may have. The policy seeks to provide significant assurance that individual tenants circumstances will be taken into account and hazards will be prioritised further where appropriate. The standards outlined in this policy reflect the new standards introduced under Awaab's law.
16. The revised policy does not seek to introduce any changes around how repairs are reported, operating times of the Customer or Tradesperson services. However, the team are currently working to ensure that repairs can be booked online at any time of day through the online portal. This service will be available in the coming year. There has been very little feedback from tenants to date which suggests that the current hours of operation of the service are incorrect and should be adjusted. There is some variety in the operating hours of the repairs service at different affordable housing providers. However, the vast majority do not offer weekend or evening appointments. The City of York Council repairs performance indicates that the existing working approach is ensuring that the majority of repairs are completed within the target timescales. This financial year, on a month-by-month measurement basis, between 87% and 91% of repairs have been completed within the target timescales.

Tenant Engagement Approach

17. Obtaining the views of tenants on the draft policy is crucial to ensuring that the council house repairs service meets expectations. In order to capture views, two approaches are proposed.

18. The first is to capture as many views as possible on the specific standards outlined. The repairs policy is a significant sized document, and it is considered that more tenants will engage in the process if feedback can be provided on the key points in a time effective way. Therefore, the intention is to provide a short summary of the draft policy. Within this will be a number of key questions, primarily related to the service standards. For example, do you believe that the customer service opening hours meet your needs? This survey will capture quantitative responses whilst also providing tenants with the opportunity to provide further details, so they could include further details of what opening hours would work for them, for example.
19. The second element of the engagement approach will be to utilise a tenant focus group to capture more detailed feedback. This approach would involve a group of volunteer tenants receiving the full document and being guided through a feedback session. This approach would enable a deeper exploration of the service standards but will also provide an opportunity for feedback on such things as the tone, language, and structure of the document.
20. It is envisaged that the tenant engagement process will be complete by Spring. A final version of the policy will then be drafted alongside a decision report which outlines the feedback provided by both Scrutiny and tenants.

Council Plan

21. The City of York Council Plan 'One City for all' sets out four core commitments around Equalities and Human Rights, Affordability, Climate, and Health. Maximising the provision of good quality, safe and healthy council housing is considered integral to all four core commitments.

Contact Details

Author:

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**Pauline Stuchfield
Director of Housing and**

And Asset Management Communities

**Report
Approved**

Date 23/11/2024

Chief Officer's name: Pauline Stuchfield
Title: Director of Housing &
Communities

Wards Affected: List wards or tick box to indicate all

All

Background Papers:

None

Annexes

Annex A - Responsive Repairs Policy for Tenants of Council Houses

Abbreviations

HHSRS - Housing Health and Safety Rating System Operating guidance



CITY OF YORK COUNCIL

Responsive Repairs Policy for Tenants of Council Houses

Scrutiny Draft December 2024

Contents

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 - 9.1 Alternative accommodation
- 10.0 No Access
- 11.0 Performance monitoring
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Annex

- 1 - Damp and Mould Investigation and Resolution Procedure

1.0 Introduction & Overview

Welcome to the new version of the Responsive Repairs Policy for Tenants of Council Houses which has been developed reflecting the changes in the regulatory environment as well as responding to tenant expectations of what a good repairs service is. The primary audience for this document are City of York Council housing tenants with the aim of ensuring residents know what to expect from the repairs service including its service standards. The document will also be useful across the Housing team and partners.

The Council's vision, as set out in the Housing Charter, is to create "One Team, Healthy Homes, Better lives". With a Mission that "We are ONE TEAM, working with you in positive and responsive ways, always listening and improving our services. We invest in and plan for the future, ensuring we support safe, sustainable, affordable and good quality homes. Working in partnerships, we aim to support strong and diverse communities where you can live well and thrive."

This policy builds on one of the key objectives of the 2023 – 28 Asset Management Plan in 'Delivering a repairs and maintenance service to target performance levels and meeting tenant's satisfaction targets for their homes and neighbourhood, assuring that we maintain the quality of your home'

To achieve these objectives for the repairs service, CYC commit to ensuring:

- Tenant involvement is at the heart of decision making.
- Repairs service standards are clearly outlined to ensure expectations are clear and so that the council can be held to account.
- Repairs experiences meets tenant expectations.
- The repairs service is cost effective, delivered within budget, is timely and achieves value for money.
- Every tenant's home is safe secure and meets the required legislative standards.
- All health and safety hazards are resolved within appropriate timeframes.
- There is consistent and effective performance monitoring and an attitude of always striving to improve.

2.0 Scope

- a) This policy covers the delivery of repairs in tenants' homes and communal areas where CYC have a repairs obligation.
- b) The policy extends to include the approach to the management and investigation of hazards within tenants' homes, including hazards such as Damp and Mould and trips and falls.
- c) The policy excludes repairs to void properties or works delivered via planned replacement programmes, e.g. the Home Modernisation Programme of replacement kitchens and bathrooms. For details of these see the Asset Management Plan.

3.0 Repair Responsibilities

- a) Tenant responsibilities will differ substantially depending on the ownership status of the individual property. Shared owners, leaseholders and other non-rented tenancies should refer to their individual agreements to establish clear repair responsibilities. The responsibilities outlined below, are indicative of rented tenancies only.

3.1 CYC Responsibilities

- a) For 'Rented' tenancy, CYC is responsible for keeping the structure of homes and other buildings in good repair in addition to maintaining heating, sanitation, and service installations. CYC is responsible for those installations that are fitted by the council, or which have been adopted by the council. CYC will
 - Maintain the structure of tenants' homes, including drains and external pipes. This includes any 'buildings', such as garages or outbuildings, that are CYC owned and built.
 - Repair and maintain installations for the supply of water, gas, electricity, and sanitation, including basins, sinks, baths and toilets, installations for heating rooms and water, and the lift service.
 - Repair and keep in good decorative order shared areas such as entrances and stairways.
 - Paint the outside of tenants' homes when needed.
 - Carry out repairs to broken glass unless the damage is caused by the tenant or any visitors to their home.

- b) When carrying out repairs, the decoration of homes may be disrupted. If this is the case, tenants will be compensated with the supply of decoration packs to carry out remedial decorations at no loss to themselves.
- c) Where like for like replacement materials/products are not available through mainstream supply avenues, the closest matched available material/product will be used. Example scenarios include, but are not limited to, wall tiles, kitchen cupboards, internal doors, ironmongery, worktops, taps and electrical fitting.
- d) Where property components are identified as being at the end of their usable life, they will be included in the next available planned maintenance programme to ensure that best value is achieved.
- e) CYC will not replace a fixture (such as doors, bathrooms and kitchens) under the repairs policy unless it represents a health and safety hazard. Damaged, faulty or worn fixtures will always be repaired to good working condition until the end of their expected life before considering replacement.
- f) CYC ensure equality of access for all tenants, especially those tenants with more complex needs. CYC will treat all such situations sensitively and will adapt our working practices where appropriate, to make sure our service is tailored to meet the individual needs of our tenants. An example of this may include a swifter response to a hazard or providing additional support when carrying out repairs that are of a rechargeable nature. CYC will assess each request on a case-by-case basis and strive to respond appropriately to the circumstances.

3.2 Tenant Responsibilities

For Rented tenancies, CYC tenants are responsible for the following.

- a) Ensuring no damage occurs to CYC homes and other buildings and spaces in line with responsibilities detailed within tenancy agreements.
- b) Insuring the contents of homes and other buildings, including any floor coverings or furniture such as laminate floor or built-in wardrobes not supplied by CYC. Details of a suitable insurance

scheme CYC have negotiated can be found here: [Simple Tenants Contents Insurance – City of York Council](#)

- c) Reporting any required repairs or health and safety hazards in their home and communal areas as soon as possible.
- d) Allowing CYC tradespeople and CYC appointed contractors access into the home to carry out servicing, inspections and surveys, or remedial works.
- e) CYC tenants have several repair obligations which are outlined below.
 - decorating the inside of homes, including repairing any minor cracks in plaster
 - maintaining the garden and not allowing trees and shrubberies to grow to the extent they cannot be managed
 - disposing of waste appropriately; including keeping bin stores tidy
 - any repairs caused by neglect, deliberate damage to the property or forced entry if tenants are locked out
 - taking reasonable precautions to prevent damage to the property by moisture build up, fire, frost, burst water pipes or blocked drains
 - attempting to clear sink and basin blockages
 - any fittings or appliances supplied, by tenants, including TV aerials, cookers, plumbed in washing machines and dishwashers
 - testing, keeping clean and replacing batteries, unless they are in a sealed unit, in smoke alarms or carbon monoxide alarm
 - changing, light bulbs, and fluorescent tubes and resetting MCBs on Consumer units
 - replacing keys if lost and locks if locked out
 - replacing bathroom fittings such as cabinets, mirrors, towel rails and toilet-roll holders
 - replacing hat and coat rails
 - replacing floor coverings, including bathroom and kitchen flooring originally gifted by CYC
 - Installing and maintaining any outside taps
 - washing lines, clothes posts, and rotary driers within private gardens
 - bleeding the radiators
 - maintaining and replacing battery-operated doorbells.

- replacing damaged toilet seats
 - ensuring that ventilation or ventilation systems that are provided are left switched on and the operation is not impeded
- f) In addition to this, Tenants are responsible for the following.
- cleaning the inside or outside of the property unless the requirement was caused by the action or inaction of CYC
 - taking on board advice provided by CYC colleagues, ensuring the effective operation of any equipment installed at the property to improve the condition. For example, mechanical ventilation
- g) Repair obligations and tenant responsibilities can be reconsidered on an individual basis depending on the personal circumstances of tenants. Any additional needs will be taken into account and where appropriate this can be discussed with Housing Management or Repairs colleagues to help find solutions.
- h) CYC understand the importance of making a house feel like a home and to practically work well for its tenants. As such, CYC are supportive of tenants making changes to their home. However, it is important to understand when CYC's permission is required. This ensures the safety of tenants and protects homes from potential damage. A qualified or competent person should carry out works to ensure they are to a high standard. The types of works that require CYC approval before works commence are:
- Removing walls
 - A new kitchen, bathroom suite, shower, gas fire or heating
 - Painting outside your home
 - Extra electrical sockets or light fittings
 - A new external door
 - A shed or a greenhouse
 - New windows
 - A driveway and dropped curb
 - Removing any fire rated doors
- In order to seek permission (or query if permission is needed) for the types of works listed above, please contact your Housing Management Officer. [Improving your home yourself – City of York Council](#)

4.0 Rechargeable Repairs

- a) Rechargeable repairs are defects that CYC are responsible for repairing but the damage has been caused by neglect, fault or carelessness of a tenant, their family, visitors or pet. In these situations the tenant will be expected to cover the reasonable cost of the repair.
- b) There may be circumstances in which repairs that are of a rechargeable nature could be waived. Examples of this could be repairs needed because of hate crime, racial incidents or domestic abuse. The council may also provide additional security measures to a resident's home where appropriate. An assessment will be made on a case-by-case basis considering all of the information available and tenant's individual circumstances.

5.0 Reporting Repairs

- a) CYC tenants can report repairs to their homes in several ways.
 - By telephoning 01904 551 550
 - By e-mail housing.repairs@york.gov.uk
 - To any Housing Officers who visit you at home
 - In writing to Housing Repairs **Hazel Court, James Street, York, YO10 3DS**
 - To any CYC Tradesperson or Engineer

CYC are currently developing the Customer Portal to allow repairs appointments to be made online. This will mean repairs can be raised at any time on any day through an online system. This service will be available soon and tenants will receive further information when this goes live in 2025.

- b) To help deliver the high level expected by both CYC and its tenants, the person taking a repair query will:
 - Confirm the address of the property
 - Confirm the tenant's contact number
 - Obtain as clear a description as possible of the work required and determine if a pre-inspection is required (this could include a request for a photo)
 - Confirm access arrangements

- Take details of any special circumstances or additional needs that CYC are not already aware of
- Arrange a suitable appointment with the tenant
- Advise tenants of the priority and therefore timescale of the repair
- If applicable, advise them of the contractor who will carry out the work; and
- Advise tenants if the repair is rechargeable.

6.0 Service Operating Times

- a) The Housing Customer Service Team handle calls and emails Monday to Friday 08:00 – 17:00 and the physical repair service operate Monday to Friday 08:00 – 16:00 (until 15:00 on Friday).
- b) Outside of these hours an 'out of hours' service is in operation for 'Emergency Repairs' only, as defined in the Repair Priorities' below.

7.0 Repair Priorities

- a) CYC aims to respond to all repairs as quickly as possible, but it is necessary to categorise repairs and give some a higher priority than others. All repairs are put into one of the following categories; Emergency, General, or Planned, using the following guidance.
- b) Repairs can be allocated a higher priority than usual if, due to a tenant's personal circumstances, the use of the usual repair priority would result in an increased risk to their home or health and wellbeing.

7.1 Emergency Repairs

- a) Emergency repairs need to be addressed quickly because there is a risk of danger to a tenant's health and safety or serious damage to a tenant's home.
- b) If an emergency repair is reported, then CYC will attend within **24 hours** to make the property safe and wherever possible to complete a full repair. Where a full repair is not possible, CYC will remove the immediate hazard/risk and arrange a new suitable appointment in line with the repair priorities outlined in this policy.

c) Examples of emergency repairs include:

- There is no power or lights (and not a general power failure) or there is an unsafe socket or fitting which the tenant needs to use
- Total loss of heating in winter, where there is no other form of heating available
- Toilet not flushing if only one toilet in the home
- Total loss of water supply (and not a general failure)
- Bursts of hot-water or cold-water supply
- Water is affecting wiring after a burst pipe
- Blocked drains or leaking foul drain, soil stack or toilet pan (Where there is only one toilet)
- Serious leaks inside the property including from the roof
- Insecure outside windows, doors or locks on the ground floor (where the window/door cannot be closed and/or secured by any means)
- Lifts and fire alarms are out of order
- To gain access including lock change
- A dangerous structure, such as a wall that might collapse or a dangerous floor, stair tread or handrail

d) CYC operates an 'Out of Hours Emergency Repairs Service'. The 'out of hours' emergency service is available outside normal working hours, for those repairs which pose an immediate risk to people or property. The out of hours' service is designed to deliver a "make safe". CYC will always aim to complete the repair as part of the "make safe" visit, but occasionally this will not be possible. If the reported repair is deemed not to be an emergency then the tenant will be asked to call back during normal working hours to make an appointment.

e) CYC will deal with any repairs which are needed because of hate crime and racial incidents as an emergency (within 24 hours); and will remove offensive graffiti within 24 hours. CYC may provide additional security measures to a resident's home where appropriate.

7.2 General Repairs

a) CYC aims to complete general repairs within **20 working days** (that is 4 calendar weeks) and arranged within a timeframe that reflects

the urgency of the repair, tradesperson capacity, and any special requirements the tenant may have. The majority of the repairs undertaken will fall within the General repairs category. They are classified as faults that will not cause serious discomfort or long-term damage to the property such as:

- General joinery repairs
- Plastering works
- Re-glazing cracked panes of glass
- Repairs to kitchen fittings
- Extract fan repairs
- Minor plumbing repairs such as dripping or leaking taps
- Minor repairs to exterior walls, brickwork, and roofs

7.3 Planned Repairs

- a) Planned Repair priority applies when intrusive remedial works are needed that may require significant resources from multiple trades or a specialist contractor to complete. This sort of work may require a pre-start survey from a specialist to establish the full specification of works.
- b) The complexity, multiskilled or specialist nature of these works means that they will often take longer to diagnose and complete. It is important that the right solution is found first time to reduce long term disruption to tenants. This work is sometimes dependent on the capacity or availability of external contractors. CYC will communicate to tenants about likely disruption and timescales of these works once the repair has been surveyed. CYC will aim for all planned repairs to be completed within **65 working days** (that is 13 calendar weeks).
- c) Examples of Planned Repairs could be:
 - Replacement of internal floors
 - Non-urgent major brickwork/structural repairs
 - Works requiring planning/conservation input
 - Replacement of bathrooms and kitchens
 - Failed Damp Proof Course

- d) Any immediate risks to a tenant's health and wellbeing or home will be addressed separately on a temporary basis utilising the relevant priority code.
- e) Planned repairs can sometimes be disruptive, with parts of a home being unavailable for a day or more. CYC know from feedback that the majority of tenants prefer to stay in their home whilst works are underway as overall this is typically less disruptive. As such, CYC will discuss the planned works with tenants and make adjustments to help ensure that tenants are safe and comfortable during works. In some circumstances, through either the nature of the works or the circumstances of the tenants, moving out of the home while the works take place will be the best solution. In these cases, CYC will work alongside the tenants to make suitable arrangements taking account of the tenants circumstances.
- f) All works which fall under the Planned Repair category will initially be inspected and the person carrying out the inspection will explain the likely timescales and be available to answer any questions as part of the process.

8.0 Appointments

- a) If a tenant reports an emergency repair, CYC will attend within 24 hours. CYC let the tenant know an expected arrival time and will confirm when the tradesperson is on their way.
- b) All other repair priorities will be appointed and CYC will arrange a time and date that is convenient to the tenants. CYC aim to provide appointments for as many repairs as possible to reduce waiting times. For some external repairs where access is not required, CYC may not offer an appointment but will complete the repair within the timescale associated with the repair type. CYC will notify tenants if a repair has been completed in their absence.
- c) CYC appointment slots are:
 - morning appointments: 8.00am to 12.30pm
 - afternoon appointments: 1:00pm to 4:00pm
 - Avoiding school run appointments (between 9.30am and 2.30pm)

- d) Tenants will receive a confirmation text message when the order has been booked, a reminder text message 24 hours before the appointment and a reminder text message when the repairs tradesperson is on their way. A text message will also be received to confirm any rearranged appointments.

9.0 Investigations of potential Hazards

- a) When CYC are made aware of a potential hazard in a tenants home or communal area, CYC will arrange for an investigation to take place within **10 working days** (that is 2 calendar weeks) by a suitably qualified inspector.
- b) The investigation will review the physical nature of the hazard but will take into consideration the level of risk that the hazard presents to the tenants by reviewing the Housing Health and Safety Rating System Operating (HHSRS) Guidance.
- c) Upon completion of the inspection, CYC will provide a written summary to the tenant **within 2 working days** of the inspection confirming the below points.
- How and when the investigation was conducted, and the name and job title of the individual who conducted the investigation
 - Any further investigations that are required, and if so when they will take place
 - If a hazard was found and if so what
 - Whether the hazard is likely to pose a significant risk to tenants' health or safety
- If it does pose a significant risk:
- What temporary repairs are needed to make the property safe until the problem can be permanently rectified and when these will be carried out
 - What CYC will do to permanently rectify the problem and the likely timescales for this
 - How to contact CYC with any queries
- d) If a HHSRS Category 1 hazard (Significant Risk of Harm) is identified during the inspection, CYC will start to remove the hazard within **5 working days** of the summary being issued to the tenant. The priority may be increased to 'Emergency' as outlined in section 7.1, based upon the personal circumstances of an individual tenant and the nature of the hazard.

- e) Where a potential 'Damp and Mould' hazard is reported, a suitably qualified person will carry out a survey of the home to identify the root cause of the issue. CYC will check whether:
- The home is suffering from penetrative, rising, or traumatic damp
 - The home is suitably heated, insulated and ventilated to enable the home to remain free from mould hazards
 - The tenant understands how to operate the heating and ventilation systems, with written instructions provided if required
 - All contact information is recorded within CYC's housing management system including the recording of photographs
- Tenants who are struggling to afford to heat their home will be put in contact with the Money Advice Team to help provide short and long term solutions to enable the home to be sufficiently heated.
- f) The Damp and mould inspection will be carried out in line with the Government Guidance 'Understanding and addressing the health risks of damp and mould in the home' and CYC's Damp and Mould Process Investigation and Resolution Procedure (Annex 1)
- g) When required, tenants will be provided with appropriate information and guidance on minimising condensation in their home and how to clean down areas of mould.
- h) All remedial actions identified during the investigation will be managed following our Damp and Mould procedure.
- i) Remedial measures will be taken in line with the timescales outlined in this policy. Tenants who are most at risk of health issues from damp and mould will be given a higher priority in line with their individual circumstances.
- j) CYC will carry out a follow up inspection or phonecall **3 months** after the completion of all remedial works to ensure successful resolution. If the works have not been successful, a new inspection will be arranged as per the guidance provided within section 9.0 of this policy.

9.1 Alternative Accommodation

- a) If an investigation finds a hazard that poses a significant, or a significant and imminent, risk of harm or danger, and the property cannot be made safe within the specified timescales, CYC will

offer to arrange for the tenants to stay in suitable alternative accommodation until it is safe to return.

10.0 No Access

- a) It is important that CYC tradespeople and appointed contractors are provided with access to the tenants home. This enables repairs to be undertaken as quickly as possible. Missed appointments cost money and reduce the effectiveness of the repair service at meeting the service standards outlined in this document.
- b) If CYC tradespeople or appointed contractors are unable to gain access to carry out a repair or inspection due to a tenant not being home then CYC will leave a card at the property to advise tenants to contact CYC to re-arrange via the contact methods identified above.
- c) CYC will attempt to contact the tenant via every available contact method that is held on record to make another appointment.
- d) Continued or regular no-accesses will be monitored and could result in tenants being recharged for multiple missed appointments.
- e) Investigations of potential HHSRS hazards and remedial works to remove HHSRS hazards will not be cancelled, and CYC will continue to seek access through, if needed, the appropriate tenancy enforcement measures in the interests of tenants health and safety.

11.0 Performance Monitoring

- a) It is important to CYC that tenants are satisfied with the quality and timeliness of all repairs undertaken within their homes. The performance of repairs, associated inspections, and investigations will be monitored through a series of post-inspection visits by managers and team leaders, tenant satisfaction data, performance data and analysis of any complaints or compliments received.
- b) In 2025, CYC will be introducing a process for tenants to be able to provide feedback easily following every repair. Repair performance

will be a key performance indicator for the Housing Service. Feedback will be used to analyse trends and continually improve the repairs service so that it meets the expectations of tenants where possible.

12.0 Post-Work Inspections

- a) CYC undertake sample post-repair inspections of works completed by both the in-house trades team (10% of jobs) and appointed external contractors (100% of major jobs) to ensure that:
 - the work specified on the order has been completed
 - the quality of the work is satisfactory
 - the appropriate charge has been made (where appropriate); and
 - the tenant is satisfied with the outcome.
- b) Post inspection appointments will be arranged with tenants in advance at a suitable time.
- c) If the work is unsatisfactory and ineffective CYC will arrange for relevant remedial works to be completed in line with the repair priorities outlined above.

13.0 Repairs Policy if Right to Buy application is received

- a) CYC aims to provide a cost effective and efficient service for its tenants. When CYC receives a Right to Buy application from a tenant, the policy on repairs changes. This includes only carrying out works identified as being 'emergency repairs' under the terms of the repairs policy.
- b) CYC will only place repair orders for those repairs required by law (Landlord and Tenant Act 1985 & 1987; Right to Repair Regulations 1994). Repairs identified which are outside of these legal regulations will not be undertaken. In most instances, outstanding repairs or those underway at completion of the right to buy sale will be cancelled.
- c) Once a house is sold by the Council under Right to Buy the buyer/new owner becomes responsible for all repairs, maintenance and for the insurance of the building.

- d) For any flat/apartment that is leased under Right to Buy, the leaseholder becomes responsible for all internal, non-structural repairs except those caused by an insured risk. The leaseholder will also be required to financially contribute to major structural repairs, such as the replacement of a roof.

14.0 Feedback and Complaints

- a) CYC will endeavour to meet the standards outlined in this policy for every repair. CYC welcomes feedback, both positive and negative in order to help improve the service offered. Where tenants are dissatisfied with the service they receive they are encouraged to use the CYC complaints process. Should a tenant wish to make a complaint then please see guidance on the CYC website (www.york.gov.uk) or contact CYC using the details below:

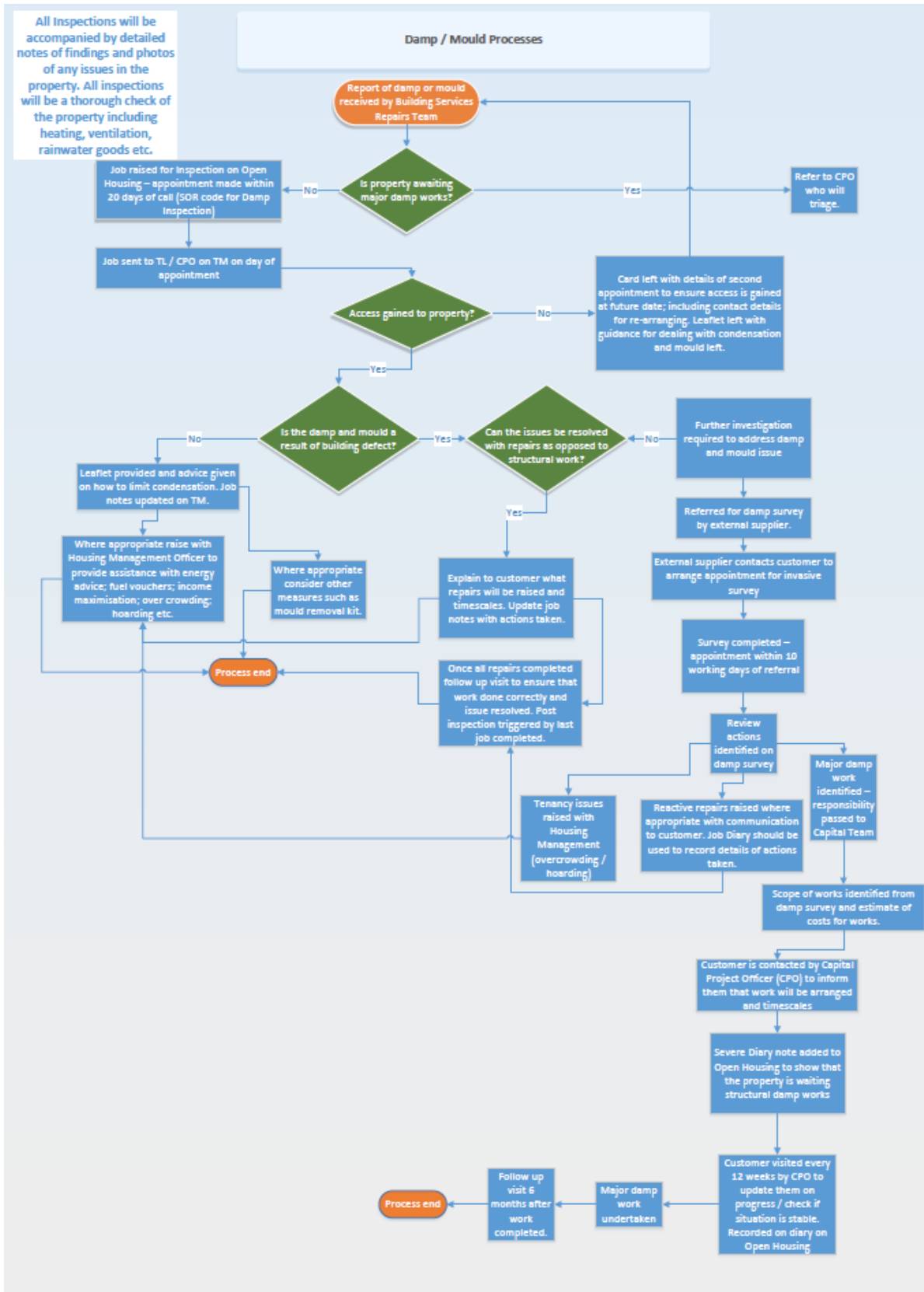
Online Form - www.york.gov.uk/4Cs#form

Postal address - West Offices, Station Rise, York, YO1 6GA

Telephone - [01904 554145](tel:01904554145)

Email - haveyoursay@york.gov.uk

Annex 1 - Damp and Mould Investigation and Resolution Procedure





**Health, Housing and Adult Social Care
Committee****4 December 2024**

Report of the Director of Housing and Communities

Update on Void Properties**Summary**

1. This report presents Scrutiny with an overview of the current position regarding empty (void) council house properties. The report reflects on the current void position benchmarked against performance from recent years and in relation to the performance of other social housing providers. Scrutiny requested an update on void performance due to previous concerns being expressed about the number of void council homes and the time it was taking for some homes to be re-let.

Background

2. Council houses become void for a variety of reasons, ranging from tenants moving to a different local authority area, moving into larger or more appropriate accommodation, or when a tenant passes away. In York, we have around 7400 council homes and between 500 and 600 of these typically become void each financial year. It is important both from an affordable housing need and income generation perspective that the homes are empty for as little time as possible.
3. There are two primary categories of void properties. These are planned and standard. Planned voids occur when a major refurbishment/modernisation is taking place, typically to a whole apartment building, which requires all of the residents to move out for a period of time. Standard voids are those which occur on an ad-hoc basis with a maximum of 4 weeks-notice provided by the tenant.

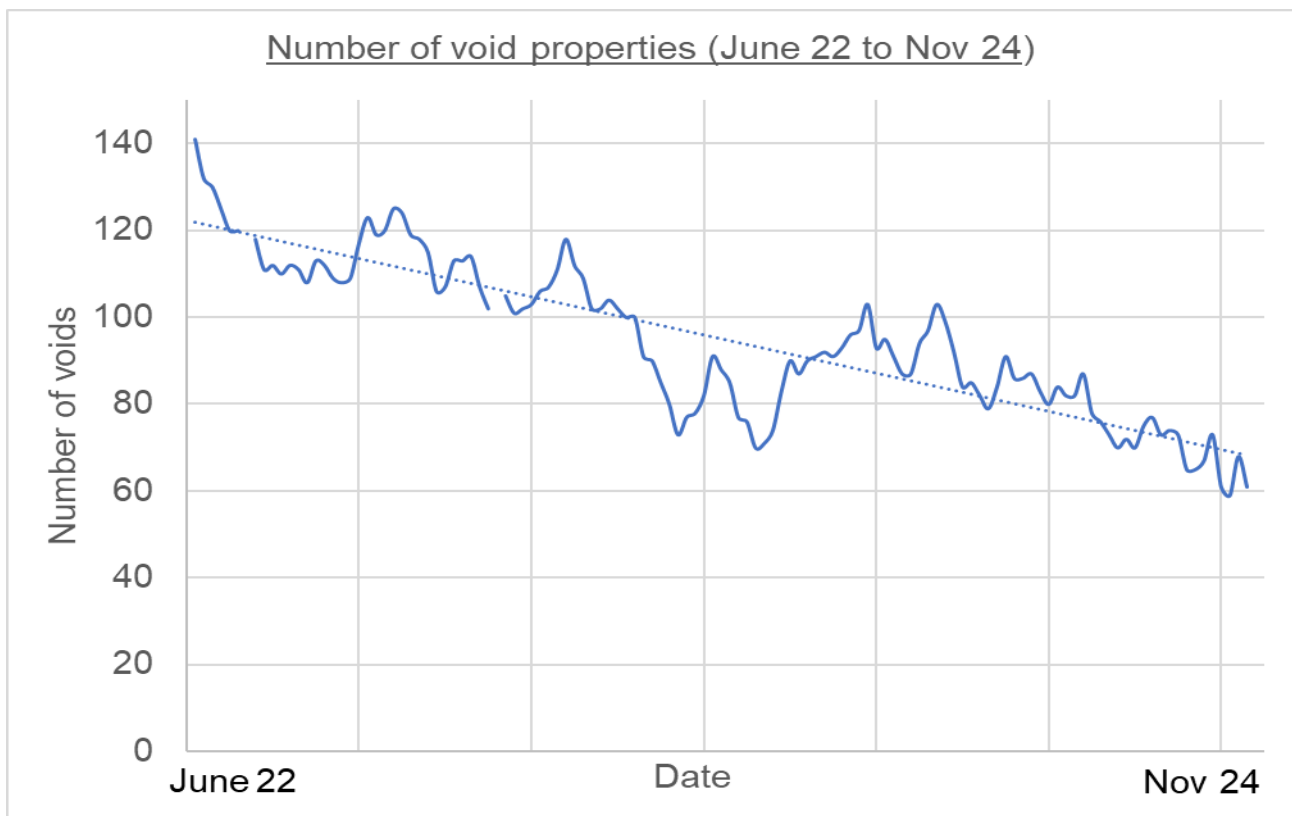
Recommendations

4. Health, Housing and Adult Social Care Scrutiny Committee are asked to note the performance of the voids since 2022 including its current positive position.

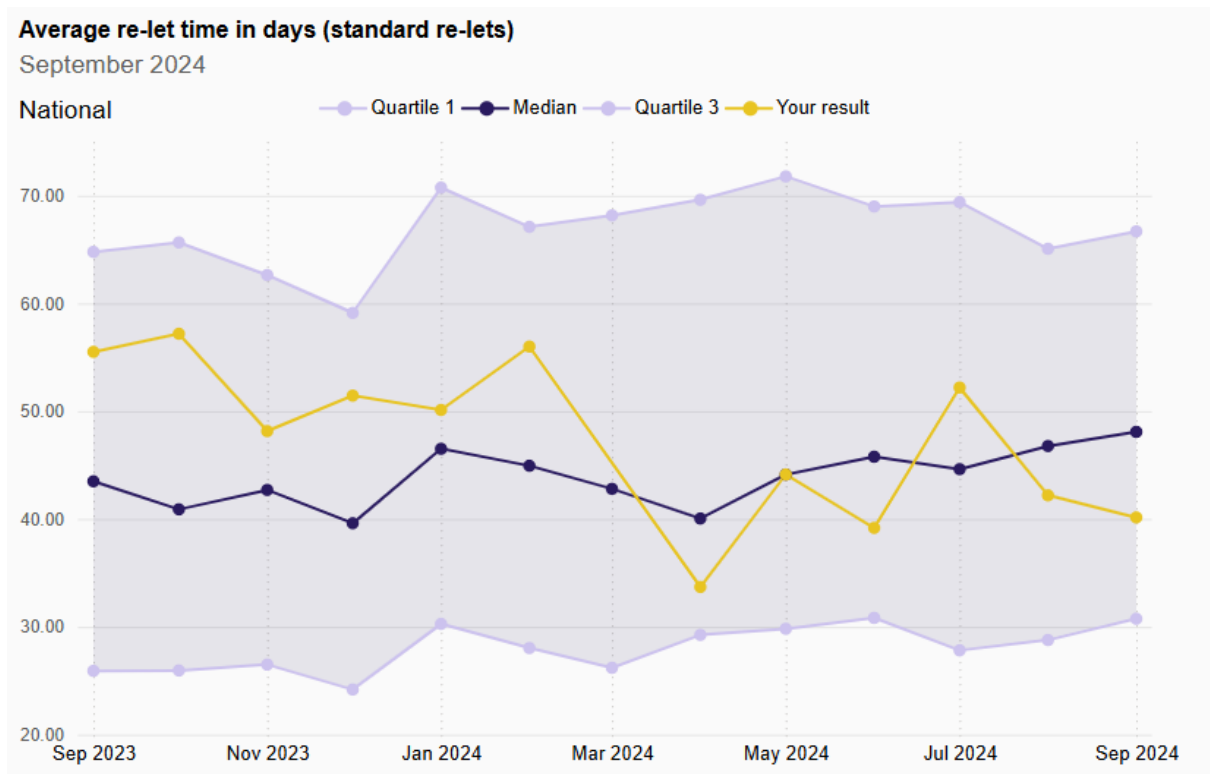
Analysis

5. This financial year, there are 72 planned voids. This consists of 40 flats in Bell Farm, where degrading bathroom pods are being removed from the backs of properties. The major refurbishment includes the building of a new thermally efficient rear extension, home modernisation works including new kitchens and bathrooms, reconfigured apartment layout, additional insulation, and the installation of air source heat pumps and solar photovoltaic panels. This work will be complete in summer 2025. In addition, there are 31 planned voids at Glen Lodge which is an independent living community. The original building at Glen Lodge is receiving major works consisting of a partial re-roof, internal reconfiguration to some flats and home modernisation including new kitchens and bathrooms, new windows, fire safety and utility improvements, and the installation of solar photovoltaic panels. This work will be complete in spring 2025. The capital budget for planned voids takes account of the lost rent and the standard sector approach is for these homes to be excluded from standard void numbers.

6. In terms of standard voids, at the time of writing this report, around 270 void council homes have been let this financial year. The graph below shows the number of standard/unplanned void properties in recent years. As of 18th November 2024 there were 61 empty council homes with 8 of these ready to be let to tenants. In late June 2022, there were 141 empty council homes. This represents a significant improvement with the current position representing our strongest position for a number of years.



7. The improvement in void performance is the result of more efficient sequencing of works, prioritising trades capacity into the homes where possible, close monitoring of contractor performance, and more efficient working between Building Services and the Housing Management teams. Within existing resources it is believed that there remains some scope for a further small reduction in void numbers, however the primary ambition is to maintain voids at this low level.
8. There are always rises and falls in void numbers. Capacity across the service is relatively static but there are weeks when few keys are handed back and others where there are many. This appears to be relatively random and cannot be accurately predicted by months or seasons.
9. One of the key factors that affects the medium and long-term position of void numbers is the average amount of time it takes from one tenant handing back their keys to the next tenant moving in. This is referred to as the 're-let' time. The graph below is produced by Housemark and tracks City of York Council re-let times (in yellow) against those of other housing associations. The quartile and median averages included in the graph below is taken from data on Registered Social Landlords who have a stock size of less than 10,000 homes.



10. Since the start of 2024 the City of York Council have a re-let performance broadly similar to similar sized stock holding organisations. Between April 2024 and September 2024 (the latest data available), City of York Council has delivered re-lets quicker or equal to the median of peers for five of these six months. This shows a positive trend with the reduced re-let times being the key driver for the reduced number of voids.

Council Plan

11. The City of York Council Plan 'One City for all' sets out four core commitments around Equalities and Human Rights, Affordability, Climate, and Health. Maximising the provision of good quality, safe and healthy council housing is considered integral to all four core commitments. More specifically, one of the seven priorities is to increase the supply of affordable housing. Whilst much of this priority relates to the delivery of new affordable homes in the city, one of the outlined key performance indicators is the number of void properties. The fewer void homes, the more affordable housing that is available in the city. The improved void performance outlined in this report supports the delivery of the ambitions outlined within the Council Plan.

Contact Details

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Head of Housing Delivery
And Asset Management

**Chief Officer Responsible for the
report:**

Pauline Stuchfield
Director of Housing and Communities

**Report
Approved**



Date 23/11/2024

Chief Officer's name: Pauline Stuchfield
Title: Director of Housing and
Communities

Wards Affected: List wards or tick box to indicate all

All



Background Papers:

None

Annexes

None

Abbreviations

None

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Health, Housing and Adult Social Care Scrutiny Committee Work Plan 2024/25

Meeting Date	Item
15 January 2025 Adult Social Care	<ul style="list-style-type: none"> • Adult Social Care Strategy Update • Establishing a Joint Committee between CYC and Humber and North Yorkshire Integrated Care Board
12 March 2025 Public Health	<ul style="list-style-type: none"> • Finance and Performance Monitor 3
2 April 2025 Housing	<ul style="list-style-type: none"> • Asset Management Investment Plan (including a breakdown of budget forecast spending on contractors, apprenticeships, and an update on training to up-skill and cross-skill existing staff). • Housing Estate Management – review of the pilot
21 May 2025	<ul style="list-style-type: none"> • TBC

Unallocated items

- Autism and Neurodiversity Strategy (early 2025)
- LD Provision – The Glen and Lowfields
- Relevant outputs from LGA Peer Review
- Telecare demonstration (Practical)
- **Task and Finish Group Review** of Home Care Commissioning
- **Joint Committee with Children, Culture and Communities Scrutiny Committee** on healthy weight/weight management.

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