

## Annex 2 – Performance – Council Plan Outcomes

- 1 This report concentrates on the indicators that make up the Council Plan performance framework and does not cover COVID-related activity.
- 2 It is likely that due to impacts of COVID, a number of the indicators will see a significant change both in terms of their numbers and their direction of travel in future reporting periods. The majority of the performance measures within the Council Plan have a lag between the data being available, and the current reporting period and therefore impacts will not be immediately seen, and may occur over several years as new data becomes available.
- 3 Within the updates on the Council Plan indicators, are a number of indicators which show the status of economic, community or corporate recovery since the start of the pandemic.

### Well paid jobs and an inclusive economy

Well paid jobs and an inclusive economy						
	Previous Data	Latest Data	DoT	Frequency	Benchmarks	Data Next Available
Business Rates - Rateable Value	£255,784,673 (2020/21)	£255,734,051 (2021/22)	➡	Monthly	Not available	Q1 2022/23 data available in July 2022
Median earnings of residents - Gross Weekly Pay (£)	£572.60 (2020/21)	£597.90 (2021/22)	➡	Annual	National Data 2021/22: £613.10 Regional Data 2021/22: £568.50	2022/23 data available in November 2022
% of working age population qualified - to at least L2 and above	83.6% (2020/21)	87.9% (2021/22)	⬆ Good	Annual	National Data 2021/22: 78.20%	2022/23 data available in May 2023
% of working age population qualified - to at least L4 and above	46.4% (2020/21)	59.3% (2021/22)	⬆ Good	Annual	National Data 2021/22: 43.50% Regional Data 2021/22: 38.0%	2022/23 data available in May 2023
% of vacant city centre shops	8.89% (2020/21)	8.49% (2021/22)	➡	Monthly	National Data 2021/22: 14.40%	Q1 2022/23 data available in July 2022
GVA per head (£)	29,274 (2018/19)	29,913 (2019/20)	➡	Annual	Regional Rank 2019/20: 2	2020/21 data available in June 2022
% of working age population in employment (16-64)	79.50% (Q2 2021/22)	80.50% (Q3 2021/22)	➡	Quarterly	National Data Q3 2021/22: 74.80%	Q4 2021/22 data available in July 2022
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#### Business Rates

- 4 The 2021-22 collection rate for Business Rates was 96.38% (2.12% below the target collection rate but 6.42% above the collection rate in 2020-21). The 2021-22 collection rate for Council Tax was 96.58% (1.22% below the target collection rate but 0.14% above the collection rate in 2020-21).

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

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

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

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

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

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

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

- 8 In 2019-20 (the latest available data), the GVA per head in York was £29,913 which was the second highest figure regionally. The slight increase on GVA values from last year (£29,274) was expected, given the national context, and the GVA per head has been increasing annually since 2009-10 where it was £25,976 per head. Data for 2020-21 will be available in June 2022.

#### % of vacant city centre shops compared to other cities

- 9 Whilst acknowledging that a number of city centre streets and prime commercial locations seem to be experiencing higher vacancy levels than York's average, overall at the end of March 2022, there were 55 vacant shops in the city centre, which equates to 8.7% of all city centre shops, and is much lower than the national benchmark in 2021-22 of 14.4%. Properties in York are owned by different commercial parties and CYC commercial properties have very low levels of vacancies. The York figure has not fluctuated a great deal in the past 10 years, with a high of 10.3% in 2017-18. The national benchmark figure had remained stable for a number of years since a high of 12.5% in 2013-14, but the latest figure of 14.4% in 2021-22 is the highest seen since then.

10 This measure will continue to be monitored alongside looking at vacancy rates within secondary shopping centres, which are areas that the organisation has a long-term commitment towards investing in, in order to broaden the economic picture of the city. At the end of Q4 2021-22, the vacancy rates within secondary shopping centres were relatively low (8% at Clifton Moor, 0% in Haxby Village and 3% in Acomb High Street), apart from at Monks Cross where the vacancy rate was 23% (an increase from 16% in Q3).

11 In the financial year up to the end of March 2022, there were 746 new business start-ups in the City of York Council area, which is lower than in previous years (917 in 2020-21 and 932 in 2019-20). Nationally the number of new companies registered in the UK in 2020 rose significantly as small and local businesses emerged in response to the pandemic; this may indicate why the 2020-21 figures looked positive for York and why a lower number of registrations can be seen during 2021-22.

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

12 In Q3 2021-22 (the latest available data), 80.5% of the working age population were in employment, which is higher than the national and regional figures (74.8% and 73.9% respectively) and the York performance gives the city a ranking of first regionally. The figure for Q3 2021-22 in York is higher than seen in previous years.

13 At the end of March 2022 there were 11,271 people, in York, on Universal Credit which is an increase of 76% compared with February 2020 (pre-pandemic figures). However, there has been a decrease of -14% from April 2021. This trend should continue as restrictions continue to be lifted and the, nationally reported, staff vacancies in the service sector are filled. Nationally 3.8% of the workforce were unemployed in February, equalling the low recorded on the eve of the pandemic. Prior to that, unemployment hadn't been so low since the mid-1970s. Right now, there are as many unfilled job vacancies as people looking for work: 1.3m of them. The suggestion is that unemployment may soon fall yet further.

## Getting around sustainably

Getting around sustainably						
	Previous Data	Latest Data	DoT	Frequency	Benchmarks	Data Next Available
P&R Passenger Journeys	0.74m (2020/21)	2.59m (Prov) (2021/22)	↑ Good	Quarterly	Not available	Q1 2022/23 data available in July 2022
Local bus passenger journeys originating in the authority area (excluding P&R)	3.07m (2020/21)	7.82m (Prov) (2021/22)	↑ Good	Quarterly	Not available	Q1 2022/23 data available in July 2022
% of road and pathway network that are grade 4 (poor) or grade 5 (very poor) - roadways	22% (2020/21)	22% (2021/22)	→	Annual	Not available	2022/23 data available in November 2022
% of road and pathway network that are grade 4 (poor) or grade 5 (very poor) - pathways	3% (2020/21)	4% (2021/22)	→	Annual	Not available	2022/23 data available in November 2022
Area Wide Traffic Levels (07:00 -19:00) (Excluding A64) from 2009/10 baseline (2.07m)	1.77m (2019/20)	1.34m (2020/21)	→	Annual	Not available	2021/22 data available in November 2022
Index of cycling activity (12 hour) from 2009 Baseline (31,587)	138.00% (2019)	113.00% (2020)	↓ Bad	Annual	Not available	2021 data available in June 2022
Index of pedestrians walking to and from the City Centre (12 hour in and out combined) from 2009/10 Baseline (37,278)	103.00% (2020/21)	103.00% (2021/22)	→	Annual	Not available	2022/23 data available in March 2023
% of customers arriving at York Station by sustainable modes of transport (cycling, walking, taxi or bus - excluding cars, Lift, Motorcycle, Train)	71.90% (2019)	79.40% (2021)	→	Annual	Not available	2022 data available in March 2023

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### P&R Passenger Journeys

- 14 Passenger journeys for park and ride customers totalled 2.59m (provisional) for 2021-22. This is a large increase on the 0.74m journeys made during 2020-21 showing good signs of recovery post-covid.

### Local bus passenger journeys

- 15 Passenger journeys on local buses totalled 7.82m (provisional) for 2021-22. This is a large increase on the 3.07m journeys made during 2020-21, showing signs of recovery, but lower than the 11.56m journeys made during the same period in 2019-20.

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

- 16 No update since the Q3 2021-22 Monitor as annual data.

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

- 17 No update since the Q3 2021-22 Monitor as annual data.

### Index of cycling activity (12 hour)

- 18 There has been no new data since the Q1 2021-22 Monitor as an annual data production. The historic data for 2020 cycling levels has been updated as some data points were not manually extracted from the cycle counters during the pandemic, as visits to counter sites could not be made, with data being estimated. This data has now been cleaned and anomalies removed prior to final re-calculation of results, leaving a final level of 113% of baseline compared to 138% the previous year. At the end

of December 2020 there was a 48% decrease in the use of public transport (Google mobility data). The drop in cycling levels in 2020 is therefore at a lesser level than the drop in the use of other forms of transport activities, which may suggest that cycling levels as a proportion of overall trips may well have increased, although it is recognised this is not a like-for-like comparison.

19 In order to put the fall in cycling levels in wider context of reduced movement activity during the pandemic, where there has been a work-at-home order and major businesses and establishments such as university have had reduced on-site activity, community mobility data has been tracked regularly from Google to see how visits to places such as shops and transit stations are changing. Data is sourced through phone location history, where consented, and changes for each day are compared to a baseline value. At the end of December 2021, in York, retail and recreation activity is 11% lower than the baseline, there has been a 12% increase in grocery and pharmacy activity, and a 43% decrease in the use of Public Transport, and therefore York has performed better than the national averages and comparison cities, with levels starting to return to pre-pandemic levels.

20 LTP4 is building on the work already undertaken on initiatives such as My City Centre and the Local Plan, and will complement the strategies being developed for York's Economic Recovery and Carbon Reduction / Climate Change by addressing transport accessibility in terms of travelling around the city using different modes of transport.

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

21 From a baseline in 2009-10 (37,278), there has been a 3% increase in the number of pedestrians walking to and from the city centre in 2021-22. This is the same as in 2020-21 but 8% lower than in 2019-20. Data is gathered on an annual basis over the course of one day; it is a count of pedestrians crossing an inner cordon set just beyond the inner ring road and includes off-road routes such as riverside paths.

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

22 In 2021, 79% of customers arrived at York station by sustainable modes of transport which is an increase from 72% in 2019 (Due to COVID restrictions on movement, the survey did not take place during 2020, therefore data is not available for this year). The data is gathered by an annual survey which takes place for a five- hour period in seven locations around the station. Members of the public are asked how they arrive at the station and the results are flow weighted to take into account the split of people arriving at each entrance.

## Good Health and Wellbeing

Good Health and Wellbeing						
	Previous Data	Latest Data	DoT	Frequency	Benchmarks	Data Next Available
Proportion of adults in contact with secondary mental health services living independently, with or without support	65.00% (Q2 2021/22)	65.00% (Q3 2021/22)	→	Quarterly	National Data 2020/21 58%	Q4 2021/22 data available in June 2022
Overall satisfaction of people who use services with their care and support	68.10% (2019/20)	72.30% (2020/21)	↑ Good	Annual	National Data 2020/21 67.70%	2021/22 data available in November 2022
% of reception year children recorded as being obese (single year)	7.60% (2019/20)	NC (2020/21)	→	Annual	National Data 2019/20 9.90%	2021/22 data available in November 2022
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 in February 2023
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 in February 2023
% of adults (aged 16+) that are physically active (150+ moderate intensity equivalent minutes per week, excl. gardening)	63.0% (2020/21)	66.5% (mid-year 2021/22)	→	Bi-annual	National Data mid-year 2021/22 61.4%	2021/22 full year data available in November 2022
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- 23 There has been a continuing high demand for adult social care during the past year, partly caused by the COVID-19 pandemic, although there have been variations in how likely these contacts are to receive care packages. Our Customer Contact Workers (CCWs) record the number of contacts received to ASC, whether made by email, telephone or other methods. During the final quarter of 2021-22, they received 4,352 contacts, which is a 22% reduction from the number received during the corresponding quarter in 2020-21 (5,594). Around 26% of the contacts during the final quarter of 2021-22 were resolved using Information, Advice and Guidance (IAG), which is the same percentage that were resolved using IAG during that quarter in 2020-21. There has been a change in recording practice to record clients who 'only' received IAG during 2021-22 as most clients will receive an element of IAG during their contact, regardless of the outcome of it.
- 24 The number of individuals in residential/nursing care placements fell sharply at the start of the 2020-21 financial year, mainly due to the Covid crisis, and then remained steady as the year progressed, but this number increased during the early months of 2021-22 before falling again in recent months. At the end of March 2022, this number was 552, compared to 538 at the end of March 2021. During the final quarter of 2021-22, the number of new admissions of people to residential/nursing care was 36, a decrease of 27% on the same period in 2020-21 (49).

25 There has been a continuing decline over the last year in the number receiving home care services, although it has slowed in recent months. At the end of March 2022, there were 624 people in receipt of a home care service; this is 14% lower than the corresponding figure at the end of March 2021 (726). This reflects the continuing difficulties ASC are encountering with obtaining home care services, as some providers have ceased trading in recent months.

26 In the final quarter of 2021-22, 129 clients were recorded as receiving a paid ASC service for the first time (“new starters”). This is a significant reduction from the number in the corresponding quarter during 2020-21 (190). There has also been a decrease in the number during the final quarter of 2021-22 (88) that have returned to ASC for a paid service compared with the number during the final quarter of 2020-21 (186). This suggests that we have improved our efforts in keeping the number of first-time entrants low, and that some success is evident by ensuring that fewer people re-enter ASC for additional spells of care.

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

27 The percentage of all adults in contact with secondary mental health services living independently, with or without support, has decreased over recent months; during 2021-22 Q3 (the latest figures available), 65% of them were doing so. The 2020-21 ASCOF results showed that York is in the upper quartile for performance with 73% of this group saying they live independently, compared with the England average of 58% and 60% in its statistical neighbour group.

28 During 2021-22 Q3 (the latest figures available), 19% of all clients in contact with secondary mental health services were in employment – a figure that has consistently been above the regional and national averages. The 2020-21 ASCOF results showed that York is the 3<sup>rd</sup> best performing LA in the country on this measure, with 20% of all those in contact with secondary mental health services in employment, compared with the England average of 9% and 10% in its statistical neighbour group.

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

29 No update since the Q2 2021-22 Monitor as annual data.

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

30 The full National Child Measurement Programme (NCMP) is in progress in York for 2021-22 after a partial programme in the previous two measurement years due to the Covid-19 pandemic. To date, 58.3% of reception aged children and 28.3% OF Year 6 children have been measured. In 2020-21, only 5 schools in York were measured as part of a limited programme to provide data at regional and national level. No local authority level obesity prevalence data was published for 2020-21.

- 31 The NCMP programme for 2019-20 was discontinued in March 2020 due to the COVID-19 pandemic. The data submitted for children measured prior to lockdown was published with appropriate local data quality flags. The coverage rates for York for 2019-20 were 38% for year 6 pupils and 57.2% for reception (annual coverage rates are usually in excess of 95%). As a result of this, the York values have been flagged as 'fit for publication but interpret with caution'.
- 32 The 2019-20 NCMP found that 7.6% of reception children in York were obese, which is significantly lower than the England average (9.9%). The York figure has fallen from the 2018-19 level (9.5%). Of Year 6 children in York, 22.1% were found to be obese in 2019-20, which is not significantly different from the England average (21.0%). The York figure has increased from the 2018-19 level (15.1%). There is a wide variation in obesity rates at ward level, and there is a strong correlation between obesity and deprivation at ward level.

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

- 33 Average Life Expectancy and Healthy Life Expectancy for males in York (79.9 years and 65.8 years) is above the England average (79.4 years and 63.2 years). Average Life Expectancy and Healthy Life Expectancy for females in York (83.6 years and 66.4 years) is also above the England average (83.1 years and 63.5 years).
- 34 The inequality in life expectancy for men in York for the measurement period 2018-20 is 8.4 years. This means there is around an 8-year difference in life expectancy between men living in the most and least deprived areas of the City. This inequality has been fairly stable in recent periods (8.4 years in 2016-18 and 8.3 years in 2017-19).
- 35 The inequality in life expectancy for women in York for the measurement period 2018-20 is 5.7 years. This means there is around a 6-year difference in life expectancy between women living in the most and least deprived areas of the City. This figure has fallen (improved) compared with the figure of 6.2 years in the period 2017-19.
- 36 This inequality in York is below the national average for men (9.7 years) and for women (7.9 years).

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

- 37 The latest data from the Adult Active Lives Survey for the period from mid-November 2020 to mid-November 2021 was published in April 2022. The period covered by the survey includes five months of notable restrictions (two-and-a-half months of full national lockdowns and two-and-a-half months of significant restrictions) and seven months of limited restrictions

(three months of easing restrictions and four months with no legal restrictions). In York, 523 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:

- 67% of people in York did more than 150 minutes of physical activity per week compared with 61% nationally and 60% regionally. There has been no significant change in the York value from that 12 months earlier.
- 24% of people in York did fewer than 30 minutes per week compared with 27% nationally and 28% regionally. There has been no significant change in the York value from that 12 months earlier.

## A Better Start for Children and Young People

A Better Start for Children and Young People						
	Previous Data	Latest Data	DoT	Frequency	Benchmarks	Data Next Available
Secondary school persistent absence rate (10% absence) (recorded over 6 terms) (relates to prev academic year to financial year shown)	15.50% (2017/18)	13.18% (2018/19)	➔	Annual	Not available	Data for 2019/20 will not be released due to COVID19. Data for 2020/21 available in July 2022
Voice of the Child - Service Usage and Life Opportunities	Narrative	Narrative	N/A	Quarterly	Not available	Q4 2021/22 narrative available in June 2022
% of children who have achieved a Good Level of Development (GLD) at Foundation Stage - (Snapshot)	74.80% (2017/18)	75.60% (2018/19)	➔	Annual	National Data 2018/19 71.80%	Data for 2019/20 and 2020/21 will not be released due to COVID19
Average Progress 8 score from KS2 to KS4	0.11 (2017/18)	0.22 (2018/19)	⬆ Good	Annual	National Data 2018/19 0.01	Data for 2019/20 and 2020/21 will not be released due to COVID19
% of pupils achieving 9-4 or above in English & Maths at KS4 (C or above before 2016/17)	69.60% (2017/18)	73.60% (2018/19)	➔	Annual	National Data 2018/19 65.70%	Data for 2019/20 and 2020/21 will not be released due to COVID19
%pt gap between disadvantaged pupils (eligible for FSM in the last 6 years, looked after and adopted from care) and their peers achieving 9-4 in English & Maths at KS4	33.20% (2017/18)	29.40% (2018/19)	➔	Annual	National Data 2018/19 27.00%	Data for 2019/20 and 2020/21 will not be released due to COVID19
% of Year 12-13 (academic age 16-17) NEET who possess less than a L2 qualification - (Snapshot)	89.40% (2020/21)	85.40% (2021/22)	➔	Monthly	Not available	Q1 2022/23 data available in July 2022
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- 38 The number of children in York's care was 274 at the end of Q4 2021-22, matching the outturn at the end of 2020-21 (278). York's rate per 10k is above the comparator averages at 74, compared to 62.5 in our statistical family and 67 nationally.
- 39 Analysis shows that we have a high proportion of children who are placed with parents, in comparison to our statistical family. Children's Social Care are focusing on discharging the care orders of these children in a safe way. There is also a renewed focus on Special Guardianship Orders (SGO) with a newly appointed social worker to focus on increasing the number of children living under this permanence arrangement.

- 40 The number of children who were the subject of a child protection plan was 126 at the end of March 2022. This is much closer to the 2020-21 year-end figure of 129 and has returned to the expected safe range for York (per 10,000 population).
- 41 March 2022 saw the highest number of referrals to children's social care in a month (169) since April 2021. The total number of referrals in the year was 1571, level with the 2020-21 outturn (1552). Despite monthly fluctuations, referral volumes have shown an anticipated recovery from the turbulent year of 2020-21, but continue to be lower than in 2019-20.
- 42 The number of contacts to Early Help increased in Q4 in comparison to the rest of the year. There were 684 contacts in the last quarter of 2021-22. Annually, Early Help received 2,476 contacts in 2021-22 compared to 2,657 last year.

#### Voice of the Child

- 43 Advocacy casework for children and young people who are in care or leaving care, going through the child protection process or wanting to make a complaint has continued to be provided throughout this period. Between January and March 2022, Speak Up received a total of 28 referrals for advocacy; these consisted of 5 children and young people subject to Child Protection Plans, 12 children and young people in care and 9 care leavers. Of the 28 children and young people referred, 8 receive SEN support, with 7 of those also having an EHCP.

#### Secondary school persistent absence rate

- 44 The May 2020 pupil census was cancelled by the Department for Education due to COVID-19. National and local schools attendance data has not yet been released by DfE. It is anticipated that DfE will release a version of the standard attendance performance in Summer 2022.

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

- 45 There is no data for 2019-20 or 2020-21 as the tests were cancelled due to the pandemic. We anticipate the summer 2022 tests will take place and data will be available at the end of Q2.

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

- 46 Progress 8 is a measure of the progress made by pupils between Key Stage 2 and Key Stage 4. A positive score represents progress above the average for all pupils and a negative score progress below the average for all pupils.

47 In 2020 and 2021, due to COVID-19, all GCSE, AS and A level exams were cancelled and replaced by a combination of teacher assessment, mock exam results, course work and a standardised calculation.

48 The Department for Education did not release data for 2019-20 or 2020-21 due to the way in which Key Stage 4 results were calculated. We anticipate the summer 2022 exams will take place and data will be available at the end of Q2.

**% point gap between disadvantaged pupils (eligible for FSM in the last 6 years, looked after and adopted from care) and their peers achieving 9-4 in English and Maths at KS4**

49 The DfE did not release data for 2019-20 or 2020-21 due to the way in which Key Stage 4 results were calculated due to COVID-19. We anticipate the summer 2022 tests will take place and data will be available at the end of Q2.

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

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

51 The number of all 16-17 year olds in York who are NEET is below average and lower than expected at this point in the year. Historically, NEET figures follow the academic year, with increases over the summer months when a small number of 16 year olds finish school without a plan for September.

52 At the end of March 2022, 85.4% of the 41 young people who were NEET did not have a Level 2 qualification. This is in line with historical performance.

53 There have been several changes over the past 18 months that are thought to have contributed to the reduction in the 16-17 year old NEET population. The Danesgate (PRU) cohort of Year 11 leavers was considerably smaller in summer 2021 (Q2) and was particularly successful with most pupils remaining in education, training or employment. Additionally, York College launched off-site provision for young people with SEMH (social, emotional or mental health) needs which meant more young people with these challenges were able to continue in learning after Year 11. Schools retain the responsibility for tracking and supporting young people who are at risk of, or already NEET and the recent reconfiguration of CYC services reflects this. Performance will need to be monitored into next year to see if these trends can be sustained.

## A Greener and Cleaner City

A Greener and Cleaner City						
	Previous Data	Latest Data	DoT	Frequency	Benchmarks	Data Next Available
Percentage of household waste sent for reuse, recycling or composting	47.35% (Prov) (Q2 2021/22)	40.75% (Prov) (Q3 2021/22)	➔	Quarterly	National Data 2020/21 42.30%	Q4 2021/22 data available in July 2022
Residual household waste per household (kg/household)	134.96kg (Prov) (Q2 2021/22)	123.18kg (Prov) (Q3 2021/22)	➔	Quarterly	National Data 2020/21 552.9kg	Q4 2021/22 data available in July 2022
Incidents - Flytipping /Cleansing(includes dog fouling,litter)/Graffiti - On Public/Private Land	2,277 (2020/21) (Flytipping)	2,069 (2021/22) (Flytipping)	➔	Monthly	Not available	Q1 2022/23 data available in July 2022
	1,990 (2020/21) Cleansing	2,150 (2021/22) Cleansing	➔	Monthly	Not available	Q1 2022/23 data available in July 2022
	479 (2020/21) Graffiti	452 (2021/22) Graffiti	➔	Monthly	Not available	Q1 2022/23 data available in July 2022
Citywide KPI on air quality (to be created during CP lifespan)	N/A	In development	N/A	TBC	Not available	Indicator to be created during Council Plan lifespan
Carbon emissions across the city (tonnes of carbon dioxide equivalent) - (Calendar Year)	NC	1,132,541.02 (2018)	➔	Annual	Not available	2019 data available in June 2022
Level of CO2 emissions from council buildings and operations (tonnes of carbon dioxide equivalent)	NC	3,657.56 (2020/21)	➔	Annual	Not available	2021/22 data available in September 2022
Flood Risk properties assessed at lower level than 2019 baseline	N/A	In development	N/A	TBC	Not available	Indicator to be created during Council Plan lifespan
Number of Trees Planted (CYC)	271 (2020/21)	73 (2021/22)	➔	Annual	Not available	2022/23 data available in April 2023
% of Talkabout panel who think that the council are doing well at improving green spaces	44.31% (2020/21)	43.26% (2021/22)	➔	Bi-annual	Not available	Q1 2022/23 data available in July 2022
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### Percentage of household waste sent for reuse, recycling or composting

- 54 The latest provisional data for the amount of household waste sent for reuse, recycling or composting was 40.8% within Q3 2021-22 (the latest available data), which is a slight decrease from 42.6% during the same period in 2020-21. Recycling rates do fluctuate during the year due to the seasonal nature of collection and volumes of collection. To date this year, there has been an additional 2,500 tonnes increase in overall household waste, connected to a wide variety of factors including greater number of people working from home and whilst this has contributed to a decrease in Q3, the year-to-date recycling figure of 45.1% is still comparable to the same period last year (45.8%).

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

- 55 The latest provisional residual waste (i.e. non-recyclable) per household data shows that figures have decreased slightly during Q3 2021-22 (the latest available data) to 123.2kg of residual household waste per household.

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

- 56 The number of service calls received during 2021-22 due to fly-tipping have reduced since 2020-21 (from 2,277 to 2,069). The number of service calls received due to street cleansing (including dog fouling and litter) have increased slightly from 1,990 in 2020-21 to 2,150 in 2021-22.
- 57 The number of service calls received due to graffiti decreased from 479 in 2020-21 to 452 in 2021-22. However, due to increased CYC pro-active activity, the figures during the second half of 2021-22 were steadily increasing and therefore figures for the start of 2022-23 could be similarly high. To help tackle graffiti on private property, CYC have entered into a trial with Virgin O2 to assist the cleansing and painting of their utilities boxes. Discussions are currently underway with other utilities providers to extend the trial to their infrastructure, with a number of companies agreeing in principle to move to new arrangements when their existing contracts come to an end.

**Air Quality**

- 58 In March 2022, CYC was awarded £8.4m through DfT's ZEBRA fund to buy an additional 44 new electric buses. This will be matched by a further £10m investment by First. Once in operation, this will expand the York bus fleet to 77 fully electric buses, which will cover more than half the bus-miles operated in the city. The new buses will be used on First's routes 1, 4, 5 and 6, for the York Hospital shuttle bus and on Park & Ride route 2, reducing nitrogen dioxide (NOx) and particulate emissions across the city and cutting carbon emissions in York by 2,300 tonnes per year. In addition to this, CYC was awarded an additional £17m to support the development of key schemes and initiatives in line with York's Bus Service Improvement Plan, including wider electrification of the urban bus fleet.
- 59 DEFRA have agreed to extend CYC's Low Emission Taxi grant scheme for a further 12 months. Over 30% of York's taxis are either electric or petrol hybrid vehicles.
- 60 A review of all CYC's real-time monitoring sites has been undertaken. The review considered the age and condition of all continuous air quality monitors, alongside future suitability of equipment for ongoing monitoring of air quality in line with statutory Local Air Quality Management (LAQM) requirements and the Environment Act 2021 (that will set new UK standards for fine particulate PM2.5 from Autumn 2022). A competitive tender exercise was undertaken in Jan/Feb 2022 and works are expected to progress in mid-2022 subject to Executive Member approval. Upgrades will be funded through an existing DEFRA capital grant allocated to support LAQM activities.

61 Public Protection are continuing compliance checks across petrol filling stations within CYC's area to ensure that all solid fuels being sold were certified as 'Ready to Burn' in line with the Air Quality (Domestic Solid Fuels Standards) (England) Regulations 2020.

#### Trees Planted

62 During 2021-22, there were 73 trees planted, compared to 271 in 2020-21. The trees planted this year are of the larger variety and include a mix of 20 Limes and Maples along Monks Cross Link Road.

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

63 Talkabout panel surveys are run twice a year in Q1 and Q3 and therefore there is no update in this monitor. Previous data is shown within the table.

## Creating Homes and World-class infrastructure

Creating homes and World-class infrastructure						
	Previous Data	Latest Data	DoT	Frequency	Benchmarks	Data Next Available
Net Additional Homes Provided - (YTD)	622 (2020/21)	160 (at Q2 2021/22)	➡	Bi-annual	Not available	2021/22 data available in June 2022
Net Housing Consents - (YTD)	1,133 (2020/21)	108 (at Q2 2021/22)	⬇️ Bad	Bi-annual	Not available	2021/22 data available in June 2022
Number of homeless households with dependent children in temporary accommodation - (Snapshot)	31 (Q2 2021/22)	27 (Q3 2021/22)	⬆️ Bad	Quarterly	Not available	Q4 2021/22 data available in August 2022
Average number of days to re-let empty properties (excluding temporary accommodation) - (YTD)	66.86 (2020/21)	74.41 (2021/22)	⬆️ Bad	Monthly	Not available	Q1 2022/23 data available in July 2022
Energy efficiency - Average SAP rating for all Council Homes	70.60 (2019/20)	70.60 (2020/21)	➡	Annual	Not available	2021/22 data available in November 2022
Number of new affordable homes delivered in York	130 (2020/21)	224 (2021/22)	⬆️ Good	Quarterly	Not available	Q1 2022/23 data available in July 2022
Average broadband download speed (Mb/s)	56.1 (2019/20)	147.1 (2020/21)	➡	Annual	National Data 2020/21 68.92	2021/22 data available in June 2022
Superfast broadband availability	94.13% (2020/21)	95.53% (2021/22)	➡	Annual	National Data 2021/22 95.86%	2022/23 data available in September 2022

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#### New Additional Homes Provided

64 Between April 2021 and September 2021 there were 160 net additional homes completed. This represents a lower level of completions than anticipated which can largely be attributed to the impact of the Covid-19 pandemic on working practices, labour force capacity and building material supply, with this indicator predicted to increase in line with projections set out in Local Plan. Of these additional homes:

- 99% were completed on housing sites;
- A total of 122 new build homes were completed whilst 1 home was demolished

- Changes of use to existing buildings for residential use and conversions to existing residential properties accounted for 24% of all homes completed
- Individual sites that saw the construction of five or less dwellings contributed an additional 35 homes (22%)
- Development sites including Germany Beck and the Former Lowfield School site all provided notable completions over the year.

65 Data for the full year 2021-22 will be available in June 2022 and will be published on the Council website and in Q1 F+P as per previous years.

#### Net Housing Consents

66 Between April 2021 and September 2021, there were 108 net housing consents. Of these consents, the main features were;

- 78.7% were granted on traditional housing sites;
- 21 senior living homes (19.4%) were approved at Beverley House in Clifton
- Sites granted approval for traditional housing included Duncombe Barracks, the Crescent and Heworth.

67 Compared to previous updates this represents a significant drop in the level of housing consents. However, a further 266 homes had the benefit of approval by Councillors through a resolution to grant planning permission subject to the completion of legal agreements and are likely to add to overall consent levels before the end of the full 12 month monitoring period. The sites and capacities included in this figure are:

- Plumbase – Waterloo House, Fawcett Street (83)
- Barnitts – 28A Colliergate (12)
- Cherry Tree House – 218 Fifth Avenue (48)
- Burnholme Community Hub – Mossdale Avenue (83)

68 Further, the former York City Football Club site in Bootham Crescent was approved for 93 new homes in August 2020 and is due to have a legal agreement signed off. It is anticipated that these will add to the end of year consents total.

69 Data for the full year 2021-22 will be available in June 2022.

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

70 The latest available data shows that there are 27 homeless households with dependent children in temporary accommodation at the end of Q3 2021-22. This figure remains higher than normal, although it is a slight reduction from Q2, but it should be noted that these figures are snapshot figures and therefore may fluctuate between the snapshot dates.

71 Data for 2021-22 around the number of people sleeping rough on a single night was released in February 2022. In response to areas of improvement identified in a compliance review, small values (between 1 and 4) are now suppressed. The latest data for York is 1-4 which is less than the pre-pandemic figure of 7.

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

72 The average number of days to re-let empty Council properties (excluding temporary accommodation) was 74 days at the end of 2021-22. This is an increase from 67 days at the end of 2020-21.

73 The effects of the pandemic and Brexit continue to impact performance on re-letting council properties. Whilst dealing with pent up demand following national lockdowns, additional covid related challenges have slowed progress including new safety checks and staffing availability through both staff illness/isolation and vacancy controls. Lack of availability and increased costs of materials and 3<sup>rd</sup> party labour as a result of Brexit have further impeded the service. Brexit has also affected recruitment in some areas. An 'Impacts of Brexit and Covid' report which outlines the key issues and action plan to address them was submitted to the Housing & Community Safety Policy & Scrutiny Committee in October:  
<http://modgov.york.gov.uk/ieListDocuments.aspx?CId=963&MId=13035>

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

74 No update since the Q3 2021-22 Monitor as annual data.

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

75 The number of new affordable homes delivered in York remains high, with 224 delivered during 2021-22. This is a large increase on the 130 delivered during 2020-21.

76 Over the 10 year period from February 2012 to February 2022, the average house price in York rose by 64% (compared to 55% regionally and 70% nationally). The ratio of house prices to mean annual salary sheds some light on the relative affordability of owner occupied housing. In 2021, the ratio of house prices to the average annual salary in York rose by 19% to 8.27:1 from 2020 (compared to an increase of 10% to 5.87:1 regionally and an increase of 12% to 7.54:1 nationally).

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

77 In 2021-22, 95.53% of properties in York had access to superfast broadband, which compares to 94.13% in 2020-21. This increase can be attributed to the Council's continued work with service providers to improve infrastructure.

78 The average broadband download speed in York in 2020-21 was 147.1Mb/s, which compares to 56.1 Mb/s in 2019-20. The national benchmark download speed is 68.92 Mb/s in 2020-21. This data is provided by an Ofcom panel of consumers so should be treated as an indication rather than actual figures. Data for 2021-22 will be available in June 2022.

## Safe Communities and culture for all

Safe Communities and culture for all						
	Previous Data	Latest Data	DoT	Frequency	Benchmarks	Data Next Available
% of Talkabout panel satisfied with their local area as a place to live	84.90% (2020/21)	84.38% (2021/22)	→	Bi-annual	Community Life Survey 2020/21 79%	Q1 2022/23 data available in July 2022
All Crime per 1000 population	52.4 (2020/21)	67.4 (2021/22)	→	Monthly	National Data 2021/22 86.3	Q1 2022/23 data available in July 2022
Number of Incidents of ASB within the city centre ARZ	1,410 (2020/21)	1,276 (2021/22)	↓ Good	Monthly	Not available	Q1 2022/23 data available in July 2022
Visits - All Libraries	183,706 (2020/21)	617,771 (2021/22)	↑ Good	Quarterly	Not available	Q1 2022/23 data available in July 2022
Visits - York Museums Trust (to be created during CP lifespan)	N/A	In development	N/A	TBC	Not available	Indicator to be created during Council Plan lifespan
% of Talkabout panel who agree that they can influence decisions in their local area	27.30% (2020/21)	24.26% (2021/22)	↓ Bad	Bi-annual	Community Life Survey 2020/21 27%	Q1 2022/23 data available in July 2022
% of Talkabout panel who give unpaid help to any group, club or organisation	71.22% (2020/21)	61.35% (2021/22)	→	Bi-annual	Community Life Survey 2020/21 62%	Q1 2022/23 data available in July 2022
Parliament Street Footfall	3,876,800 (2020/21)	6,955,548 (2021/22)	↑ Good	Monthly	Not available	Q1 2022/23 data available in July 2022

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

79 Talkabout panel surveys are run twice a year in Q1 and Q3 and therefore there is no update in this monitor. Previous data is shown within the table.

### All Crime per 1000 population

80 Overall crime levels in York for 2021-22 show that levels have risen slightly since 2020-21 and are back to pre-pandemic levels (67.4 in 2021-22 and 66 in 2019-20).

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

81 There were 1,276 incidents of anti-social behaviour during 2021-22, compared to 1,410 in 2020-21, and continues the year-on-year reduction seen since 2018-19.

### Visits - All Libraries

82 Library visits during 2021-22 totalled 617,771, which is a large increase on the 183,706 visits during 2020-21. This shows a very positive direction of travel, although the 2021-22 figure is still a long way below the pre-pandemic figures (1,023,034 visits in 2019-20).

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

83 Talkabout panel surveys are run twice a year in Q1 and Q3 and therefore there is no update in this monitor. Previous data is shown within the table.

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

84 Talkabout panel surveys are run twice a year in Q1 and Q3 and therefore there is no update in this monitor. Previous data is shown within the table.

**Parliament Street Footfall**

85 Footfall in Parliament Street during 2021-22 totalled just under 7 million data captures. This is slightly under the 7.8 million data captures during 2019-20 (pre-pandemic) but there were still national restrictions during the early weeks of 2021-22 so it is anticipated that figures for 2022-23 will be similar to those seen pre-pandemic.

**An open and effective Council**

An open and effective Council						
	Previous Data	Latest Data	DoT	Frequency	Benchmarks	Data Next Available
Forecast Budget Outturn (£000s Overspent / -Underspent) - CYC	£1,328 (excluding contingency) (2020/21)	£2,638 (excluding contingency) (2021/22)	➡	Quarterly	Not available	Q1 2022/23 data available in July 2022
Average Sickness Days per FTE - CYC (Excluding Schools) - (Rolling 12 Month)	8.8 (2020/21)	11.73 (2021/22)	➡	Monthly	CIPD Public Sector 2020/21 8	Q1 2022/23 data available in August 2022
Customer Services Waiting Times - Phone / Footfall / Webchat	00:00:16 (Phone) (2020/21)	00:01:28 (Phone) (2021/22)	➡	Monthly	Not available	Q1 2022/23 data available in July 2022
	90.60% (Footfall) (2020/21)	72.80% (Footfall) (2021/22)	➡	Monthly	Not available	Q1 2022/23 data available in July 2022
	96.20% (Webchat) (2020/21)	75.90% (Webchat) (2021/22)	➡	Monthly	Not available	Q1 2022/23 data available in July 2022
Number of days taken to process Housing Benefit new claims and change events (DWP measure)	3.14 (2020/21)	3.19 (2021/22)	➡	Monthly	Not available	Q1 2022/23 data available in July 2022
% of 4Cs complaints (grade 1 and 2) responded to 'In Time'	NA	84.15% (2021/22)	↑ Good	Monthly	Not available	Q1 2022/23 data available in July 2022
% of 4Cs complaints (grade 1 only) responded to 'In Time'	94.00% (2020/21)	80.71% (2021/22)	➡	Monthly	Not available	Q1 2022/23 data available in July 2022
CYC Apprenticeships	14 (2020/21)	24 (2021/22)	↑ Good	Quarterly	Not available	Q1 2022/23 data available in July 2022
FOI & EIR - % In time - YTD	82.17% (2020/21)	81.20% (2021/22)	➡	Quarterly	Not available	Q1 2022/23 data available in July 2022
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**Average Sickness Days per FTE - CYC (Excluding Schools)**

86 At the end of March 2022, the average number of sickness days per FTE (rolling 12 months) has increased to 11.73 days. In 2020-21, sickness had reduced in the authority by approximately 2 days per FTE, to 8.8 days per FTE, which is close to the LGA public sector for Yorkshire and Humber authorities average of 8 days. Since the start of Covid, although comparative figures are not yet available, all authorities in Yorkshire and

Humber have seen a significant increase in sickness levels within the whole workforce due to both Covid cases and increased pressures in frontline services. The increase in York's figures mirror other authorities and sickness cases continue to be closely managed to support employees wellbeing in the most appropriate way.

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

87 Customer Service is the main point of contact for residents and business visitors. Similar to previous years, throughout Q4 demand increased as expected due to seasonal demand such as; Council Tax annual billing, queries relating to the £150 energy rebate and commencement of garden waste collections. The number of calls received increased to 53,574 (44,588 in Q3 2021-22), with 70% answered (37,230). 30.5% of calls were answered within 20 seconds. In addition, approximately 252 people contacted Customer Service for support due to the impact of COVID-19.

88 During Q4, 517 customers booked an appointment with Customer Service at West Offices and a further 3,361 'dropped by' and received support. This figure includes Probation Services, Registrars and Blue Badge assessments. The majority of people 'dropping in' can access services without having to come to West Offices. In addition to speaking to customers over the phone, the customer service team also responded to 12,781 e-mails (an increase from 12,174 in the previous quarter). Customer satisfaction remains high, with 95% of people rating the service as either good or very good. The system used to capture customer satisfaction levels will be replaced in May. One benefit of the new system is that the customer will be invited to take part in the survey as opposed to the current method which involves the CSR asking the customer if they wish to take part.

89 Customers are continuing to opt to access services using alternative means:

- 7,062 customers made payments using the auto payments facility
- 16,943 people used the auto operator
- 61% of issues available to report online were reported by customers on-line
- There were around 1.9 million pages of the CYC website reviewed
- Web chat is now available for Council Tax customers, with 1,315 customers using the chat service during Q4. 78% of customers waited no more than 20 seconds for their chat to be answered and 82% said they were satisfied with the service.

#### Number of days to process Benefit claims (currently Housing Benefit)

90 The average number of days taken to process a new Housing Benefit claim, or a change in circumstance, has remained stable, being just over

three days during 2021-22. York performance is above the most recent national average of 4.98 days (2020-21).

91 At the end of Q4 2021-22, all Covid-19 welfare support schemes came to an end. The Household Support Fund (HSF) that was introduced at the start of Q3 2021-22 was extended until September 2022 to meet the rising cost of living. The Government introduced an energy rebate of £150 at the start of Q1 2022-23. The York Financial Assistance Scheme (YFAS) fund which aimed at keeping residents in the community, along with emergency payments, continues to operate as normal. Welfare support provided during 2021-22 includes:

- Over 6,373 CTS customers helped with council tax (£75) with a total value to date of £478k in 2021-22
- 2,846 Local Covid Support Grants to families totalling £390k (scheme now closed)
- 6,905 Household support fund payments to families totalling £1,037k
- 3,182 Isolation Grants totalling £1,591k
- 1,000 YFAS Payments totalling £272k
- 400 Discretionary Housing Payments totalling £231k
- Mobile and internet access for digitally vulnerable residents totalling £10k

**% of 4C's Complaints responded to 'In Time' / % of Grade 1 4C's Complaints responded to 'In Time'**

92 In Q4 2021-22 there were 323 complaints dealt with as either a grade 1 or grade 2 complaint under the corporate 4Cs and 97.5% were responded to within their required timescales. This is a further improvement for in time performance compared to the last reporting quarter and the Corporate Governance team will continue to work with managers and services across the council to maintain this improvement.

#### **CYC Apprenticeships**

93 Apprenticeships continue to play an important role in providing opportunities for those entering the workforce or who need to reskill or upskill at both the council and within York.

- The number of CYC stand-alone apprenticeships only, which excludes those within schools or being completed alongside existing roles, was 24 at the end of March 2022. This figure has increased throughout 2021-22 from 13 at the start of the year and 19 in quarters 2 and 3.
- The published data for the first two quarters of 2021-22 (academic year) is also encouraging, with 730 new apprenticeships having been started by York residents in the six months to 31 January 2022. This equates to 72% of York's starts in the previous year and brings the total number of apprenticeships being undertaken to 2,080 (Q2 2021-22 academic year).

- 94 The council's own apprenticeship and levy transfer strategies continue to support local recovery. As of 31 March 2022, there were a total of 79 forms of apprenticeships active within the council and Local Authority Maintained schools, compared with 53 at 30 September 2021. It has been agreed that a comprehensive report on apprenticeships be available every six months. The latest Apprenticeships Update was submitted in April 2022:  
<https://democracy.york.gov.uk/documents/s158685/Apprenticeships%20update%20EMDS%2026%20April%202022.pdf>

**FOI/EIR and SAR - % In time**

- 95 In Q4 2021-22, the council received 483 FOIs (Freedom of Information Act requests) and EIRs (Environmental Information Regulation requests) and 34 SARs (subject access to records request). We achieved an 85.81% in-time compliance for FOIs and EIRs and 73.33% for SARs. This shows an improvement in the timeliness of FOI/EIR responses since the last reporting quarter. Whilst there has been a small decrease for in time performance for SARs this quarter, the 'year to date' in time performance shows a small improvement. The Corporate Governance team and service area managers have already started working on identifying areas for sustained improvement for SARs.