

Report of the Director of Customer and Corporate Services
Portfolio of the Leader of the Council

Finance and Performance Outturn 2016/17

Summary

- 1 This report provides a year end analysis of the overall finance and performance position. This is the final report of the financial year and assesses performance against budgets, including progress in delivering the Council's savings programme.

Recommendations

- 2 The Executive is asked to:
 - 1) Note the year end underspend of £542k (excluding contingency) and approve that this is transferred to reserves
 - 2) Note the further unallocated amount of £549k from the 2016/17 contingency and that this balance be carried forward into 2017/18 and added to the existing contingency for 2017/18
 - 3) Note the financial risks outlined in the report and the need to continue to maintain a prudent contingency and reserves that is reflective of the risks set out in the report
 - 4) Note the continued effective financial management across the Council and the continued delivery of savings
 - 5) Note the performance information set out in paragraph 53 onward

Reason: to ensure significant financial issues can be appropriately dealt with.

Background and analysis

Financial Outturn

- 3 The council's net General Fund budget for 2016/17 was £120.9m and the provisional outturn position is a net underspend of £542k (excluding unallocated contingency).

- 4 This position is consistent with previous years where expenditure has been within the overall approved budget. It is also consistent with the reports during the year which, whilst highlighting a number of pressures, have also set out the clear expectation that expenditure would be within budget. It maintains the council's overall financial health and provides a strong platform upon which to meet the further financial challenges ahead. Good progress has been made with achievement of savings in the year. Whilst some areas have experienced slight delays, as set out in the report, overall progress is good and areas of delay have generally been mitigated by other savings in relevant areas.
- 5 An overview of the outturn, on a directorate by directorate basis, is outlined in Table 1 below and the key variances are summarised in the main body of the report.
- 6 Following the implementation of the revised senior management restructure the financial position is presented in the new directorates. However, due to these changes, it is only possible to provide indicative comparisons between the new and old structure.

2015/16 outturn		2016/17 budget	2016/17 monitor 3	2016/17 draft outturn
£'000		£'000	£'000	£'000
+889	Children, Education & Communities	25,278	-149	-32
+326	Economy & Place	14,830	+790	+724
-70	Customer & Corporate Services	20,052	-100	-259
-201	Health, Housing & Adult Social Care	47,551	+403	+191
-1,820	Central budgets	13,238	-550	-1,166
	Sub total	120,949	+394	-542
	Unallocated Contingency		-549	-549
-876	Total	120,949	-155	-1,091

Table 1: Finance overview

- 7 Whilst the year end position is positive, there remain considerable financial challenges looking ahead into 2017/18 and beyond. The February 2017 budget council report approved £5.9m of savings in 2017/18 and progress in delivery of the savings, as well as dealing with underlying issues experienced during 2016/17, will again require careful

monitoring. Given the significant risk still faced in terms of savings delivery, and other possible pressures, it is recommended that the underspend (excluding contingency) is allocated to general reserves and the contingency is carried forward and added to the existing contingency for 2017/18. Consideration will then be given to how this funding should be used, bearing in mind the financial risks facing the council.

- 8 The following sections provide further information on the financial outturn of each directorate.

Children, Education & Communities

- 9 Following the allocation of £1,930k growth funding in the 2016/17 budget to deal with a number of pressures within Children Looked After budgets, there are no significant pressures to report within Children's Social Care budgets. This funding has provided significant stability in relation to the delivery of a key range of statutory functions. However, there have been some short term pressures towards the end of the year as the new staffing structure has been implemented. This has resulted in some additional agency staffing costs whilst posts are recruited to on a permanent basis at a net cost of £221k. Within Special Educational Needs there is an underspend of £510k on out of city education placements due to the on-going efforts to support as many young people as possible in York, offset by additional costs of £250k for short breaks.
- 10 There is a net underspend on staffing within Education & Skills of £460k, due to posts being kept vacant while the services that they provide are being reviewed as part of the directorate's transformation programme. There is an underspend on the Schools Causing Concern and School Improvement Commissioning budgets of £229k which will be carried forward to 2017/18 as part of the Dedicated Schools Grant (DSG) balance. Home to school transport has overspent by £76k due to increased pupils eligible for transport during the 2016/17 academic year. There has also been a net £524k overspend on high needs place and top up funding due to additional behaviour support provision being required.
- 11 There is a predicted 45k underspend within the Communities & Equalities area of the directorate which is made up of a lower than expected pension contribution requirement for Explore (-£77k) and a number of other more minor variations.
- 12 A number of other minor variations make up the overall directorate position.

Economy & Place

- 13 The outturn position for Economy & Place is an overspend of £724k, a slight improvement from the Monitor 3 report. This is primarily due to shortfalls in planning income and overspends within waste services due to pressures within waste collection and unachieved income budgets across waste services.
- 14 There was a shortfall in income arising from the Government grant claim following the December 2015 flooding (£74k) partly due to the non payment of landfill tax costs within the claim. The reimbursement of these costs is still subject to a final ministerial decision but it is prudent to assume they will not be paid. There were increased subcontractor and material costs within Highways (£92k) and £70k higher than budgeted insurance costs. There was also higher than forecast expenditure on gully emptying (£50k) due to increased focus on drainage works. These overspends are in part offset by £104k underspend on winter maintenance.
- 15 There was a £112k unachieved legacy saving from council transport costs which will be delivered in 2017/18. This was partly offset by higher than forecast income from the vehicle workshop mainly from internal users.
- 16 Within waste collection the year end overspend was £624k. The main variances were £99k additional staffing costs, primarily the use of temporary staff, and increased transport costs of £469k for vehicle repairs and hire.
- 17 The first phase of the waste services review has been implemented from 1st April 2017 reducing the number of recycling rounds and this should start to address the overspends within the waste collection service. The introduction of a Waste Transfer Station at Harewood Whin should also reduce vehicle damage which occurs when vehicles traverse on the Landfill site. The outcome of the review will be monitored during 2017/18.
- 18 Within waste disposal tonnages are broadly in line with budgets however there is an overspend of £183k on dealing with recycling due to the costs of processing co-mingled recyclates. This is offset by significant one off increased income (£326k) from the sale of separated recyclate and additional income from the sale of landfill gas (£70k). This has arisen due to the new services contract with Yorwaste where the council takes the risk on the market price of recyclates.
- 19 There was an underspend on waste strategy (£289k) mainly due to lower waste Public Private Partnership procurement costs (£148k).

- 20 There was a shortfall in Automatic Number Plate Recognition income from Coppergate (£100k) and an overspend of £123k due to the risk and reward payment for Poppleton Bar Park and Ride. These overspends were offset by lower than forecast expenditure on concessionary fares (£131k), road safety activities (£65k) and subsidised buses (£64k). There was also higher than forecast income from Traffic Regulation Orders (£76k).
- 21 An overspend of £160k within Public Realm, mainly due to delays in delivering savings accepted as part of the 2016/17 budget was partly offset by savings due to a vacant assistant director post (£73k) that will be filled from May 2017.
- 22 There has been a shortfall of £440k on planning fees . This was partly due to a fall in the number of major housing site applications but also due to the government's expansion of permitted development rights and subsequent fall in prior notification submissions. Whilst the workload remains the same, fees attached to these applications have significantly fallen. There was also a shortfall of £159k in pre-application advice fees due to uncertainty over which major sites will be included in the draft Local Plan. This has led to a reluctance by developers to engage with the council and commit funding for pre-application advice.
- 23 There was a shortfall in income across the Building Control service of £101k. This is mainly due to reduced inspection fees where due to the nature of the work the average inspection fee fell from £125 to £79. Officers intend to review the service and associated income.
- 24 A number of other minor variations make up the overall directorate position.

Customer & Corporate Services

- 25 The draft outturn shows an underspend of £259k, an improvement from the Monitor 3 report.
- 26 The main variations include pressures of £165k in customer services due to delays in the delivery of staff savings. These savings will be fully achieved within the current financial year and early actions were taken within the service and across the directorate as a whole to ensure this shortfall could be mitigated within the existing budget. This pressure is offset by savings achieved from vacant posts in a range of areas including Business Intelligence (£142k) and Democratic Services (£72k) and additional income in Bereavement Services (£197k) following an increase

in cremations during the final quarter of the year. This income has been offset in part by essential repairs work to the Crematorium driveway completed in year. A number of other minor variations make up the overall directorate position.

Health, Housing & Adult Social Care

- 27 The draft outturn position shows a net overspend of £191k, an improvement from the Monitor 3 report.
- 28 Within Social Care Reduce budgets there is a £154k pressure within the direct payment budget as more customers than budgeted for took up the option and recovery of overpayments was not as great as expected. Small Day Services, a series of council run day support options for customers, underspent by £239k due mainly to staffing vacancies.
- 29 The Better Care Fund contribution was expected to be £5.3m but some schemes that were expected to deliver cashable benefits in 2016/17 were delayed in starting or didn't deliver to the full value expected. This meant the contribution was reduced to £5.0m resulting in a £285k pressure in 2016/17. Work is ongoing to agree the fund for 2017/18.
- 30 The community support budget for Learning Disability customers overspent by a net £155k due to having more customers at a higher than forecast weekly rate, offset by receiving higher than expected Continuing Healthcare income for several customers.
- 31 Spend/income on the framework home care contracts was £213k under budget as the department was successful in securing Continuing Health Care (CHC) income above expectations.
- 32 There is a net overspend of £1,360k within external residential placement budgets mainly as a result of increased older people residential placements (£479k) and decisions not to transfer some learning disability customers to supported living schemes (£691k).
- 33 The Mental Health working age residential care customer group has overspend by £296k due to an increase in both customer numbers and needs. Nursing Care budgets underspent in total by £117k due to an increase in Continuing Health Care income.
- 34 Older Peoples Homes' budgets overspent by £159k mainly in respect of staffing (£280k) where staff to customer ratios were maintained at relatively high levels to ensure a smooth transition for residents whilst the accommodation programme continues. This has partially been offset by

over recovery of income (£121k). Use of casual staff continued as some permanent posts were kept vacant in order to allow flexibility within the accommodation programme.

- 35 This overspend will be met from the capital receipts generated in 2016/17 by the sale of Oliver House. The 2016/17 Local Government settlement gave councils flexibility to use capital receipts to fund reform of its services which the Older Persons' Accommodation Programme clearly does. This has been shown as mitigation throughout the 2016/17 reporting framework to members. £150k of receipts will also be used to fund other revenue transitional costs such as securing sites, employing a social worker to ensure customer move homes safely etc.
- 36 There is an underspend of £721k in LD supported living budgets. This is largely due to increased CHC contributions as a result of the Transforming Care Program but also due to customers not moving as expected from LD residential placements. There has also been a delayed start on some new schemes to ensure successful transition of customers returning to services in York which also contributed to the underspend in this area.
- 37 The directorate's budget for 2016/17 included a requirement to deliver savings totalling £3m from the on-going work being undertaken on service transformation. To date savings of £2,027k have been identified and implemented, leaving a shortfall of £977k. This is a short term pressure as plans are in place to deliver the majority of the shortfall from 2017/18 onwards.
- 38 The council's former £1,023k care act grant was transferred to mainstream funding from 2016/17. £391k is committed against this budget leaving £632k available to contribute towards other directorate pressures. There is a Care Act reserve of £765k that the department has also used to mitigate the overspend.
- 39 Within Public Health there is an underspend on Substance Misuse contracts (£94k) following lower than expected claims from pharmacies. The Healthy Child programme underspent by £103k, mainly due to staff vacancies following the transfer of the school nurse and health visitor services from York Hospital.
- 40 As the Public Health Grant is ringfenced it is necessary to carry forward the unspent budgets. The underspend relating grant-funded activities (£243k) has been transferred into an earmarked reserve and will be used to contribute to the expected restructuring costs of the Healthy Child Service and procurement issues in Sexual Health and Substance Misuse in 2017/18.

- 41 A number of other more minor variations make up the overall directorate position.

Housing Revenue Account

- 42 41 The Housing Revenue Account budgeted to make a surplus of £3m in 2016/17 and the draft outturn position shows a surplus of £4.3m, an increase of £1.3m. This is a further improvement in the financial position of the HRA and will ensure the Council is well placed to deal with the ongoing rent reductions and forthcoming changes to HRA legislation including the sale of high value properties. While the full extent of the impact of these changes is not yet known, the HRA will be required to continue to make significant efficiencies in order to mitigate the reduction in income without reducing the HRA balance below prudent and sustainable levels..
- 43 There has been an overspend of £278k on repairs and maintenance. This is lower than that forecast at Monitor 3 and is partly due to an additional charge of void works to capital £96k and a delay in commencing the fire risk assessment work. There has been an initial increase in the productivity of the workforce following the introduction of mobile working and improvements in management controls. The service anticipates being able to use this increased capacity to pick up some of the work currently allocated to subcontractors. There has been a reduction in the use of subcontractors £1.2m in 2016/17 compared to £1.5m in 2015/16 however this needs to reduce further in order for the service to be within budget in 2017/18.
- 44 This is offset by an underspend of £139k primarily due to underspends on utility costs arising from voids and sheltered housing. Slippage arising from the capital IT and Water Mains programmes mean that the expected contribution to the capital programme from the revenue budget has been reduced by £393k. There were also a number of revaluation losses on non HRA dwellings totalling £269k. Lower than forecast levels of arrears required a reduced contribution to the bad debt provision (£326k).
- 45 There was additional income from dwelling rents totalling £160k. The original budget did not reflect the 0.9% rent increase for supported housing as this exemption from the 1% decrease had not been announced at the time of budget setting. In addition, delays to the implementation of the high value sales policy have lead to a small increase in rents recovered compared to budget.

- 46 The working balance position at 31 March 2017 is £22.7m. This is higher than forecast in the latest business plan (£20.2m) due to underspends achieved in both 2015/16 and 2016/17. The working balance is due to increase to £46m by 2024/25 when the first tranche of debt taken out as part of the self financing settlement is due to be repaid.
- 47 It is proposed that £220k of the additional level of working balance will fund two initiatives:
- Stock Conditions Surveys £100k. Executive (Oct 2016) agreed to HRA funding stock condition appraisal as part of review of Housing Stock Options
 - Building Services Business Change £120k. Additional fixed term post over 2 years to support new ways of working within Building Services

Corporate Budgets

- 48 These budgets include treasury management and other corporately held funds. Treasury management has generated an underspend of £945k, predominantly as a result of the significant slippage in the capital programme as reported in the Capital Outturn report also on this agenda. Some £17m that was expected to be spent during the year will now be spent in 2017/18 and 2018/19. This delay in spending has an impact on the treasury budgets resulting in lower interest payments/debt repayment. In addition, corporately held funds for pensions and other costs have under spent by £221k due to pension costs being lower than anticipated.

Reserves and contingency

- 49 The February 2017 budget report to Full Council stated that the minimum level for the General Fund reserve should be £6.4m (equating to 5% of the net budget). At the beginning of 2016/17 the reserve stood at £6.8m and, as part of the budget report, approval was given to maintain this level of reserve in 2017/18 thus giving some headroom above the minimum level to take account of the continued risks facing the council, in particular the scale of future reductions on top of those already made. In addition, the budget report outlined significant risks associated with major capital projects, reduction in New Homes Bonus and health budgets. The report also contained a strong recommendation that revenue reserves should be increased over the next couple of years, in recognition of the current risks the council faces. It was further proposed that any revenue underspend in 16/17 would be transferred to reserves. It is therefore proposed that the underspend of £542k is transferred to reserves.

- 50 On the general contingency the Executive was advised within the Monitor 3 report that there remained an unallocated balance of £549k and that it was being assumed this remaining balance may be needed to support some of the general pressures outlined in the Monitor 3 report. As the position has improved at outturn, this has not been necessary and it is recommended that this remaining balance be transferred to the general contingency for 2017/18.
- 51 If approved, the transfer outlined above along with the base budget of £500k would take the balance on the general contingency to £1,049k. The level of reserves will increase from £6.8m to £7.3m.

Loans

- 52 Further to a scrutiny review, it was agreed that future reports would include a review of any outstanding loans over £100k. The only loan in this category is that of £1m made to Yorwaste, a company part owned by the Council, in June 2012. Interest is charged at 4% plus base rate meaning currently interest of 4.25% is being charged. All repayments are up to date.

Performance – Service Delivery

- 53 The Performance Framework surrounding the Council Plan for 2015-19 launched in July 2016 and is built around three priorities that put residents and businesses at the heart of all Council services.
- 54 The Council Management Team and Executive have agreed a core set of thirty indicators to help monitor the council priorities and these provide the structure for performance updates in the following sections. Some indicators are not measured on a quarterly basis but the DoT (Direction of Travel) is calculated on the latest three results whether they are annual, quarterly or monthly.
- 55 Of these 30 strategic indicators, 21 have stayed the same, 1 is still under development and there have been improvements, since quarter 3, in the following 8 strategic indicators:
- Number of Incidents of Anti-social Behaviour (ASB) within the city centre Alcohol Restriction Zone (ARZ) (Paragraph 61)
 - % of physically active and inactive adults - active adults (Paragraph 76)
 - Number of days taken to process Housing Benefit new claims and change events (Paragraph 81)
 - Overall Customer Centre Satisfaction (Paragraph 95)

- %pt gap between Free School Meals (FSM) and non-FSM pupils at 15, who attain a Level 3 qualification by the age of 19 (Paragraph 96)
- Median earnings of residents – Gross Weekly Pay (Paragraph 98)
- % of Talk-about panel who give unpaid help to any group, club or organisation (Paragraph 106)
- PDR Completion rate (Paragraph 115)

One indicator show a downward direction of travel, delayed transfers of care from hospital attributable to adult social care, but the most recent data in Q4 shows encouraging signs of improvement (Paragraph 66).

56 A number of major projects have also been undertaken during year, notably; the Budget Strategy for 2016/17-2020/21 which includes significant investment but also predicts a budget under spend; delivery of the EU referendum process; significant income from leasing West Offices to partner organisations; re-contracting of Park & Ride services; £101 million investment secured for key improvement works, including buildings and transport networks; transfer of health visitors and school nurses from the NHS to the Council; being awarded the Gold standard for homeless services; the YorWellbeing service has been launched; in January 2017 an Adult's safeguarding peer review took place with a very positive outcome and suggestions for further improvements to help support vulnerable adults, which followed on from the positive outcome of Ofsted's inspection of Children's Services in late 2016; major IT projects, such as procurement and implementation of a new case management system for Children's Social Care and an upgrade to the Adults Social Care case management system, along with mobile working, have also been delivered.

Performance – Overview		2014/15	2015/16	2016/17	Benchmark	DoT		
Service Delivery	A Focus on Frontline Services	Number of Looked After Children (Snapshot)	55	53	55.14	Below National and Regional Average	→	
		Number of Incidents of ASB within the city centre ARZ	2,576	2,305	2,175	NC	↓	
		Household waste recycled / composted - (YTD)	42.50%	42.80%	47.00% (Q3)	Same Regionally	↑	
		Delayed transfers of care from hospital which are attributable to adult social care, per 100,000 population (YTD Average)	6.3	6.9	7.49 (Prov)	Above National and Regional Average	↑	
		% of panel confident they could find information on support available to help people live independently	NC	NC	65.46%	NC	→	
		Proportion of adults in contact with secondary mental health services living independently, with or without support	55.10%	28.50%	39.21%	Below National and Regional Average	→	
		% of physically active and inactive adults - active adults	62.18%	69.83%	-	Above National Average	↑	
		% of pupils achieving 5+ A*-Cs GCSE inc. English & Maths at Key Stage 4 (new First Entry definition) - (Snapshot)	-	0.04	-	Above National Average	→	
		Number of days taken to process Housing Benefit new claims and change events (DWP measure)	5.91	5.87	5.58	Above National Average	↓	
	A Council That Listens to Residents	% of panel who agree that they can influence decisions in their local area	BYS 2012/13	29.00%	24.00%	25.65%	Below National Average	→
			BYS 2013/14	91.00%	83.00%			
		% of panel satisfied with their local area as a place to live	BYS 2012/13	91.00%	83.00%	89.84%	Above National Average	→
			BYS 2013/14	63.00%	54.00%			
	% of panel satisfied with the way the Council runs things	BYS 2012/13	63.00%	54.00%	65.54%	Same as National Average	→	
		BYS 2013/14	58.15%	91.54%				92.48%
	Overall Customer Centre Satisfaction (%) - CYC	58.15%	91.54%	92.48%	NC	↑		
	A Prosperous City for All	%pt gap between FSM and non-FSM pupils at 15, who attain a Level 3 qualification by the age of 19 - (Snapshot)	2013-14	41.70%	32.00%	32.00%	Above National Average	→
			2014-15	41.70%	32.00%			
		Median earnings of residents – Gross Weekly Pay (£)	476.9	496	509.6	Below National Average	↑	
		Net Additional Homes Provided - (YTD)	507	1,121	977	NC	→	
Business Rates - Rateable Value		£247,678, 158	£247,997, 505	£247,348, 791	NC	→		
One Planet Council - All Resources - Total CO2 (t) (triennial measure)		15,204	NC	NC	NC	→		
Organisational Health Check	Performance	Red rated Major Projects - CYC	-	0	1	NC	→	
		Amber rated Major Projects - CYC	-	5	5	NC	→	
		Overall Council Forecast Budget Outturn (£000's Overspent / -Underspent)	£-688	£-876	£-542	NC	→	
	Employees	PDR Completion (%) - CYC - (YTD)	58.00%	59.00%	75.90%	NC	↑	
		Staff FTE - CYC Total (Excluding Schools) - (Snapshot)	2,194	2,104	2,071.6	NC	→	
		Average sickness days lost per FTE - CYC (Excluding Schools) - (Rolling 12 Month)	11.4	10.1	10.2	Above National Average	→	
		Voluntary Turnover (%) - CYC Total (Excluding Schools) - (Rolling 12 Month)	7.00%	7.00%	7.60%	NC	→	
	Customers	% of external calls answered within 20 seconds - CYC	91.27%	88.15%	89.01%	Above National Average	→	
		% of complaints responded to within 5 days	Measure under development		75.40%	NC	→	
		FOI & EIR - % In time - (YTD)	94.00%	95.60%	93.14%	NC	→	
		Digital Services Transactions / Channel Shift	Measure under development		NC	→		

NC = Not due to be collected during that period,

Number of Children Looked After - this measure gives an understanding of the efficiency and effectiveness of a key front-line service which has impacts on vulnerability and the life chances of children

A Focus on Frontline Services

- 57 There were 204 children and young people in care at the end of March 2017. This number is within the safe and expected range.
- 58 The council is committed to placing as many looked after children in its care as possible within York placements and is therefore seeking to increase the number of foster carers by up to 25 households. This will enable more flexibly to match children and young people with the right foster carers and continue to bring young people back to York, when this is the right plan for them. To help achieve this, the council has signed up to the 'You Can Foster' regional initiative, helping with wider advertising campaigns such as television adverts to be screened in June 2017, September 2017 and January 2018. The campaign will be launched during "Fostering Fortnight" in May 2017, an event which will involve foster carers and children in care, and will run alongside York-led adverts on local radio and in the local press.
- 59 In November and December 2016, Ofsted inspectors spent four weeks examining services for children in need of help and protection, children looked after and care leavers, as well as reviewing the effectiveness of the Local Safeguarding Children Board. The report, released in February, found that children in care are very well supported by the council, their foster carers and schools and that York has high aspirations for children leaving care with a high percentage being in education, employment or training. York's Safeguarding Children Board was judged to be outstanding, only the second out of 117 Safeguarding Children Boards in England to be given the highest rating.
- 60 The Local Area Teams (LATs) were launched in January 2017 and are the centrepiece of York's early help arrangements for children, young people and families from pregnancy through to adulthood. The teams are now operating in our areas of highest need, based in Hob Moor, Tang Hall and Clifton but have responsibility for the local offer of the wider reach areas. The city centre young person's offer is delivered through resources drawn from the LATs rather than a distinct central resource. The purpose of a LAT is to; prevent the escalation of needs which may require, if not addressed, complex and costly interventions at a later point; work to reduce inequality of outcomes for our communities; multi-agency and bring together all partners in a local area that exist in the lives of children, young people and families; establish and understand what families or communities need and bring together partners to find a solution.

Number of Incidents of Anti-Social Behaviour within the city centre - this measure gives an understanding of the impacts of Anti-Social Behaviour on Leisure and Culture and therefore the "attractiveness" of the city

- 61 There have been 8,860 North Yorkshire Police Recorded ASB Calls for Service during 2016/17; this is in line with the total number recorded during 2015/16, when 8,997 ASB incidents were reported. During 2016/17, there have been 1,495 alcohol related ASB incidents which is a significant reduction on the 1,749 reported during 2015/16. Alcohol related ASB is accounting for approximately 40% of all ASB within the City Centre.
- 62 The Street Rangers, funded by York Business Improvement District (BID), have started work on a rough sleeping initiative, linking up with other homelessness agencies and the Police. Rough sleepers are signposted to charities able to support them with food and shelter. This also links with Pubwatch and University scheme Night Safe. The Rangers have also been instrumental in monitoring criminal activity and anti-social behaviour in the City Centre, and have forged close links with the business community and frontline Council staff, such as the Neighbourhood Environment Officers. They are currently working with the Police on Operation Erase to target summer weekends when ASB is expected.
- 63 Among plans recently formulated for the coming year is a pilot of Taxi Rank Marshals in Duncombe Place on Friday and Saturday nights. Following concerns raised about ASB by local hoteliers, residents and the Taxi Drivers Association, and supported by the Ward Committee and Police, this jointly funded initiative focusing on prevention will follow similar trials successfully carried out by other BIDs.

Household waste recycled / composted - this measure gives an understanding of a key outcome of the Council plan

- 64 In 2016/17 there were over 5 million refuse and recycling collections with the recycling rate within the city increasing to 47% (44% Q3 2015/16). Residual waste per household reduced to 412kg per household (417kg in Q3 2015/16) with 52% of respondents to the latest Talkabout survey thinking that the Council and partners are doing well helping to reduce amount of household waste.



- 65 A report on improving the efficiency of York's household waste collection service was approved at a public meeting on 9th January by the councillor responsible for the environment. The proposals included saving around £400k, reducing the amount of waste going to landfill and enabling the roll out of recycling collections to rural areas of the city that don't currently have them. Around a third of all households in York saw their collection

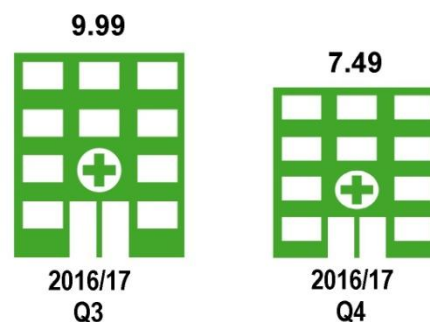
day for recycling changed. Rubbish (grey bin/black bags) and garden waste (green bin) collections were not affected.

Delayed transfers of care from hospital which are attributable to adult social care - this measure gives an understanding of how well our health and social care services are integrated

66 A delayed transfer of care occurs when a hospital patient is deemed medically fit to be discharged, but cannot be released from hospital because they are awaiting a package of care from either the NHS and/or a local authority. The number of days that hospital patients are delayed in these circumstances are aggregated and measured to show how well NHS and local authority adult social care services are working together. Patients are recorded as having entered hospital via an “acute” (Accident and Emergency) pathway or via a “non-acute” (other method, for example by entry to a provider of mental health services) pathway.

67 There continues to be a downward trend in the number of days that patients are delayed leaving hospital that are attributable to adult social care. In the year ending the first quarter of 2016/17, on average, delays averaged 9.99 days per 100,000 population; in the year ending in the final quarter, this had reduced to 7.49 days per 100,000 population. Looking at how patients entered hospital, the number of days delayed for patients in the “acute” pathway continues to decrease over time (283 in the last quarter of 2016/17 compared with 573 in the first quarter), and, similarly, there is a decrease for patients in the “non-acute” pathway (a total of 371 delay days in the last quarter of 2016/17 compared with 876 delay days in the third quarter). Significant work done with the Tees, Esk and Wear Valleys NHS Foundation Trust reduced the amount of time that Mental Health non-acute patients spent waiting for packages of care during the last quarter.

Delayed Transfers of Care Attributable to Adult Social Care (per 100,000 population)



68 The Better Care Fund (BCF) provided CYC and the Vale of York Clinical Commission Group (VoY CCG) with finances to work together on a range of measures – including delayed transfer of care – aimed at improving outcomes for NHS and adult social care users in the City of York area. The total number of days that patients have been delayed during 2016/17 (10,535) across both social care and the NHS was higher than the BCF partnership measure plan (9,837), although, in line with the commentary for adult social care above, both partners saw an improvement in performance during the final quarter. The proportion of delays attributable

to adult social care during the final quarter (32%) was less than in the previous quarter (35%).

- 69 The overall increase in the number of days patients were delayed waiting for care packages meant the partnership BCF measure target was missed, and both CYC and the VoY CCG will work together to try and ensure that this does not happen again during 2017/18.

% of residents confident they could find information on support available to help people live independently - this measure gives an understanding of residents' ability to support themselves in line with new adult social care operating model

- 70 65% of the respondents to the latest Talkabout survey (up from 64% in June), are confident they could find information on support available to help people live independently with 56% saying that they could find this information on CYC website and 49% by contacting their GP.
- 71 Between November 2016 and January 2017 a "mystery shopping survey" was carried out on behalf of the Yorkshire and Humberside Association of Directors of Adult Social Services. Representatives posed as customers contacting the adult social care teams to seek advice on a range of issues by telephone, website, face to face, through the main council reception and out of main office hours services. The results showed that the website, safeguarding access and out of hours services were rated as 'excellent' with reception, face to face and telephone services being rated as 'good'.
- 72 Avoiding permanent placements in residential and nursing care homes is a good measure of how effective packages of care have been in ensuring that people regain control of their lives. Research suggests that, where possible, people prefer to stay in their own home rather than move into residential care. The end-of-year rate for younger adults (aged 18-64) requiring permanent residential and nursing care was slightly higher than anticipated, with 11.27 younger adults per 100,000 population being placed into these homes (although this equates to 17 people entering them rather than the target of 15) during 2016/17. For older people the rates of those assessed as needing to go into residential care increased during Q4 and this meant that during 2016/17 248 new placements were made in total (a rate of 670 per 100,000, compared with the target of 620 per 100,000).
- Proportion of adults in contact with secondary mental health or learning difficulties services that are living independently - this measure gives an understanding of adults' social care users perception of their ability to support themselves**
- 73 Improving employment and accommodation outcomes for adults with mental health and learning difficulties are linked to reducing risk of social exclusion and discrimination. Supporting someone to become and remain

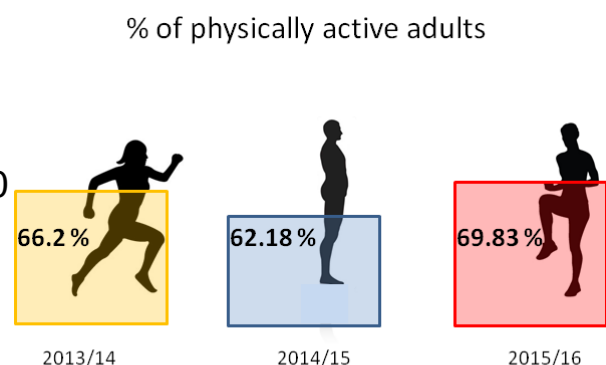
employed is a key part of the recovery process, while stable and appropriate accommodation is closely linked to improving people's safety and reducing their risk of social exclusion. The data provided at Q4 for clients in employment show that performance for those with learning disabilities has remained stable during 2016/17, with 7-8% of those with LD in employment. The data provided at Q4 for clients with learning disabilities in suitable accommodation (80% of them) are significantly lower than the target (85%) and lower than the 2015/16 end-year position (84%).

74 At the end of 2016/17 10.39% of all clients in contact with secondary mental health services were in employment, which represents a doubling of the rate reported at the end of Q1 (5.12%), and represents good progress in ensuring that employment is obtained for this group; it has exceeded the target of 10%. There has also been considerable progress during the year in obtaining suitable accommodation for this group: at the end of Q4, 52% of them were living independently, compared with 21% at the end of Q1.

75 There is a strong link between employment and enhanced quality of life, reducing the risk of social exclusion and evidenced benefits for health and wellbeing. Although considerable progress has been made for clients in contact with secondary mental health services in both securing employment and accommodation, there is still work to be done in securing accommodation as the end-year position is lower than target (which was to ensure 62% of this group were in suitable accommodation).

% of Physically Active Adults (to be replaced by people engaging with Wellbeing service after launch) - this measure gives an understanding of the overall health of the cities residents

76 Data on physical activity for York residents is now being obtained from the health checks conducted by the Yorwellbeing Team. From the first 50 workplace health checks carried out, over 75% of people reported doing at least 150 minutes moderate intensity physical activity per week. This is in line with the 70% figure reported for York residents from the 2015 Active People Survey Results. As more health checks are conducted we will obtain a more detailed picture of the health of residents in different parts of the City on a range of measures such as BMI, blood pressure, blood sugar levels, smoking status, alcohol use and consumption of fruit and vegetables.



- 77 Residents, who responded to the Talkabout survey in December, were asked for one thing they could do to improve their health in the next year and the responses were very similar to the answers in June with exercise being mentioned most frequently. Responses also referred to action the council or health services should take instead of the resident, such as improving access to health related services and GP waiting times.
- 78 The Joint Health and Wellbeing Strategy 2017-2022 was approved by the Health and Wellbeing Board in March 2017. The new strategy broadly follows a 'life course' approach with themes that include: starting and growing well; living and working well and ageing well; it also has a theme on mental health and wellbeing. There are some specific objectives which relate to physical activity including: supporting people to maintain a healthy weight, helping residents make good choices and reducing inequalities for those living in the poorer wards and for vulnerable groups.

% of pupils achieving 5+ A*-Cs GCSE inc. English & Maths at Key Stage 4 - this measure gives an understanding of educational attainment levels within the city

- 79 The performance tables for schools again confirm that York's young people are making good progress. KS4 performance in York for the attainment measure of 5 A*-C including English and Maths was well above national and regional averages in 2016 and pupils made above average progress.
- 80 Progress 8 is a measure of the progress made by pupils between Key Stage 2 and selected subjects at GCSE. It is calculated for every pupil and progress in English and Maths is double weighted. A positive score represents progress above the average for all pupils and a negative score progress below the average for all pupils. The city wide average of Year 11 pupils Progress 8 scores shows York is slightly above the national average and inside the top third of LAs nationally. The council commitment to school improvement and facilitating driving up standards has included two primary schools expanding with new school buildings, at Lord Deramores and Carr Infants school sites.

Number of days taken to process Housing Benefit new claims and change events - this measure gives an understanding of the efficiency and effectiveness of a key front-line service

- 81 There has been significant improvement in performance over the past 3 years and, in October 2016, new on-line benefit claim forms were introduced to speed assessment times. This has resulted in the average number of days taken to process a new Housing Benefit claim or a change in circumstance of an existing claim being reduced to 5.5 days, which is the best performance on record for the Council. Regionally our performance is positive and we are still outperforming all authorities apart from East Riding. Introducing performance incentives has also seen the work outstanding fall, to a record low, with just 670 items outstanding.

Number of days taken to process Housing Benefit new claims and change events (DWP measure)



A Council That Listens to Residents

- 82 Talkabout, our citizens' panel, is comprised of a representative sample of around 1,000 York residents who are invited to complete a bi-annual survey to capture a variety of resident satisfaction measures across all areas of council business.

% of residents who agree that they can influence decisions in their local area - this measure gives an understanding of residents' recognition about how we are listening and reacting to residents views

% of residents who have been actively involved in redesigning and delivering services - this measure gives an understanding of residents' recognition about how they are involved in service redesign

- 83 The York Community Recycling Fund, of £30,000, was established in September 2016 to provide the opportunity for community groups to apply for up to £5,000 to support community schemes so that they can make a real impact on the city's recycling and waste prevention performance. In March 2017, 18 projects were approved across the city including a bike repair & reuse project at Archbishop Holgate's School and creating a green community centre in Tang Hall.
- 84 To help shape the 2017/18 Budget proposals, the Council invited residents to have their say to assist the council's Executive. The consultation closed on 25th January with 1,339 responses from residents and businesses. Respondents thought increased Council Tax would help balance the Council's budget (65%), and/or increased charges (36%) with fewer people opting for reduced services (21%). Adult's social care

services, road and footpath maintenance and children's social care services were the services most respondents would prefer to have increased funding. The services most selected to have reduced funding were sport and leisure (32.32%) and theatres and museums (37.69%).

Some of the Outcomes of the budget consultation that were agreed at the February executive were;

- Council tax increase of 0.7% in 2017/18. In addition an increase of 3% in line with the government's social care precept, which provides support for social care
- £1.8m additional funding for adult social care contracts
- Growth of £535k to cover unavoidable contractual price increases mainly in waste services, and also in children's services
- Growth of £52k for winter maintenance to increase the number of gritting routes
- Growth of £48k for additional resource in planning enforcement to improve performance on enforcement investigations
- One off investment of £345k to fund the continued development of the Local Plan
- A release of one off funding in earmarked reserves of £676k to fund transport improvements, £200k to support mental health and £400k to support financial inclusion

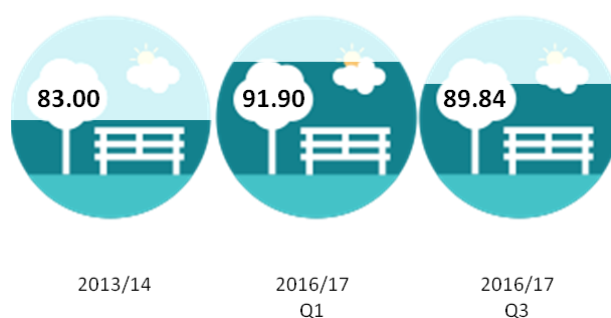
85 The latest national figure is 35% (Community Life Survey 2015/16) but in York, only 26% of respondents to the latest Talkabout survey agreed that they could influence decisions in their local area which is a decrease from 29% in June. In addition 40% disagreed that they could influence decisions in their local area.

86 Community forums for a number of the major planning projects have been setup, in order to discuss, listen and communicate with residents, the plans and progress of these schemes.

% of residents satisfied with their local area as a place to live - this measure gives an understanding of residents' views about the area and the quality of their ward / neighbourhood

87 The latest national figure is 86% (Community Life Survey 2015/16) and in York, 92% of respondents to the latest Talkabout survey are satisfied with York as a place to live and 90% with their local area. This was a slight reduction from 92% in June.

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



- 88 89% of respondents to the latest Talkabout survey agreed that it is important to feel they belong to their local area but only 75% agreed that they did belong and 81% agree that York is a good place for children and young people to grow up. 70% agree that York is a place where people from different backgrounds get on well together.
- 89 In November 2016, Bisto commissioned a survey to assess 'social and civic attachments' and York was unveiled as the friendliest UK city with 42 per cent of locals having a neighbour they could call for help if they lost a key. A quarter engage in social activities in their neighbourhood or check in and offer help to vulnerable neighbours.
- 90 During December and February, City of York Council facilitated the BID to dress the historic Bar Wall entrances to the City with sparkling lights. This proved to be a major success, with at least 10,000 interactions on social media and positive press coverage. Invitations to tender for the Winter 2017 campaign are expected in early May for evaluation with the intention of capitalising on the success of this year with plans for displays on a much larger scale.

% of residents satisfied with the way the Council runs things - this measure gives an understanding of residents' satisfaction with frontline service delivery and the Council's responsiveness to residents' views

- 91 66% of the respondents to the Talkabout survey in December, are satisfied with the way the Council runs things (the same as in June) which compares well with the LG Inform benchmark figure of 65% for 2015/16 however only 45% agree that the Council provides value for money.

% of residents who think that the Council and partners are doing well at improving the quality of streets/public spaces - this measure gives an understanding of residents' satisfaction with frontline service delivery and the Council's responsiveness to residents' views

- 92 47% of the respondents to the Talkabout survey in December (up from 45% in June), think that the Council and partners are doing well at improving the quality of streets/public spaces. More panellists were positive about how well the council was doing at improving green spaces and helping to reduce household waste.
- 93 Future Cleaning Services have been contracted as a 24 rapid response street cleaning team for the BID levy area. The service builds on the ongoing baseline cleansing efforts provided by Council and include routine deep cleaning such as heavy-duty pavement jet wash, gum, flyposting and graffiti removal and rapid response clean-up.

94 In 2016/17 there were 86,708 square metres of streets and 14,455 square metres of footpaths resurfaced and 48 gritting treatments (2,192 tonnes of salt) applied to the primary network. There were also 2,477 street lighting faults repaired with 4,000 lamps replaced and 1,000 illuminated bollards cleaned.

Overall Customer Centre Satisfaction (%) - CYC - (being replaced with Digital service satisfaction 2017) - this measure gives an understanding of the quality of our face to face, phone and front office customer services (and in future our digital services through the CYC website)

95 Customer Satisfaction remains high with 92% of people rating the service as either good or very good.

A Prosperous City for All

%pt gap between FSM and non-FSM pupils at 15, who attain a Level 3 qualification by the age of 19 - this measure gives an understanding of the inequality gap

96 Attainment at age 19 remains generally positive however there have been concerns about the outcomes gap between both disadvantaged young people and young people with Special Educational Needs (SEN) and their peers. Latest figures from April 2017 show the attainment gap is closing in some areas and, to address remaining challenges, Further Education providers will be challenged and supported by the council to sustain focus on these groups.

97 In addition, Learning and Work Advisers from the council's Local Area Teams will provide specialist information, advice and guidance to young people who are in the care of the local authority, those in alternative education provision, those in the youth justice system, and those aged 16-18 who are Not in Employment, Education or Training (NEET). Appointments and group work will be available at locations across the city based on local need and will complement the careers guidance and support provided through schools and other education providers under their statutory duties.

Median earnings of residents – Gross Weekly Pay (£) - this measure gives an understanding if wage levels have risen within the city, a key corner-stone in the cities economic strategy

98 In 2016 the median gross weekly earnings for residents of York were £509.60 which was an increase of 2.82% from £496.00 in 2015. The median earnings are higher than the Yorkshire & the Humber average of £498.30 but lower than the Great Britain average of £541.00. York is currently ranked 7/22 in the region (up from 8/22 in 2015) with Selby ranked the highest

Median earnings of residents
Gross Weekly Pay (£)



with the median gross weekly pay of £549.40 and Craven ranked the lowest with a gross weekly pay of £413.10. We are aware that York still fails to meet its full potential in terms of wage levels and part of the reason for this is the availability of space for high quality employment. The recently agreed economic strategy includes a number of areas to assist these issues; including developing York Central; delivering the local plan; and promoting university led growth.

99 Figures from the Office for National Statistics showed there were 625 JSA claimants in York in March which is an increase of 5 from last month but a decrease of 30 from March 2016. The claimant count for York represents 0.5 per cent of the working population, which is lower than both the regional and national figures of 1.6% and 1.2% respectively in March 2017. The recent figures also highlight a fall of 10 in the youth unemployment count since March 2016. The youth unemployment figure of 0.3% is lower than both the regional and national figures of 1.3% and 1% respectively.

100 Data released by the Department of Work and Pensions is published 6 months in arrears - the latest data relates to November 2016. The total number of working age Benefit Claimants continues to fall (a reduction of 160 to 8,750 from 8,910 August 2016). This represents 6.4% of the working age population and is lower than both the regional and national figures of 12.6% and 11.1% respectively. The reduction is predominantly due to a decrease in the number of Out of Work Benefit Claimants (a 1.16% reduction to 6,790 from 6,870 in August 2016).

Net Additional Homes Provided - this measure gives an understanding of how many new homes have been built in the city

101 The latest data (Q4 2016/17) shows that there were 977 additional homes provided up to the end of the financial year which is a reduction from the 1,121 provided for the same period last year. Of these additional homes, 16% were for off campus privately managed student schemes and 26% were from sites benefitting from relaxed permitted development rights to allow conversion to residential use. Some 451 net housing consents were granted (39% for sites benefitting from the relaxation of permitted development rights).

102 The Department for Communities and Local Government awarded the Council £265,000 to carry out feasibility and design studies for 340 city-centre council homes in The Groves. The regeneration project would also look at widening the type of homes and this could include converting extra internal space by adding dormer conversions to traditional pitched roof flats, by building extensions onto housing blocks and perhaps selling the larger period terrace houses. It might also involve separating family and older people's housing, building more bungalows and perhaps creating

self-contained studio flats to broaden the types of tenure and in response to housing benefit restrictions.

Business Rates - Rateable Value - this measure gives an understanding of how much money the Council is likely to receive to spend on public services

103 The rateable value is the legal term for the notional annual rental value of a rateable property, assessed by the valuation officers of the VOA (Valuation Office Agency). The latest valuation was undertaken in 2010 with the next revaluation taking effect from 1st April 2017. The draft list (published on 29th September) shows a 4.8% percentage change increase in the rateable value for York with Yorkshire and the Humber decreasing by 0.3% but England increasing by 9.1%. Currently English authorities keep hold of 50% of locally-collected business rates with the other half going into a central government pool and redistributed back to the local authorities according to need.

104 The introduction of online direct debit forms, low cost and swift collection, has increased the collection rates for both Business Rates and Council Tax. The use of "Analyse" software has been used to identify increases in rateable values which has been maximising the collection rates, with the 2016-17 annual rate of 99.04% being the highest on record for Business Rates. This compares with 98.43% in 2015/16. The collection rate for Council Tax at the end of Q4 was 97.57% compared with 97.51% at the end of 2015/16.

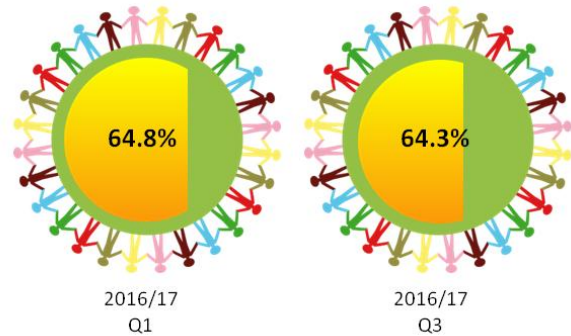
One Planet Council - All Resources - Total CO2 (t) - this measure gives an understanding of how many resources the Council is consuming, potential impact on the environment, and progress towards reducing

105 On 16 March 2017, the Executive approved the use of the One Planet Council framework, which set out the Council's ambition to put sustainability and resilience at the heart of its decision-making processes. Executive also agreed to the use of the 'Better Decision Making' tool which will embed the One Planet principles into the decision-making processes across the Council.

106 In January, the Department for Transport (DfT) awarded i-Travel York a further £1.3 million to deliver sustainable transport projects that seek to grow the economy by boosting levels of cycling and walking, and by improving access to jobs, skills, training and education. i-Travel York aims to inspire people in York to help look after our city - to keep it moving and keep the air clean - by considering travel options before making a journey. This additional funding will continue to help to reduce congestion, improve air quality and provide sustainable travel options for everyone in York.

% of residents who give unpaid help to any group, club or organisation - this measure gives an understanding of how much volunteering is currently being undertaken within the city

- 107 64% of the respondents, who responded to the Talkabout survey (December 2016), give unpaid help to a group, club or organisation which still compares favourably with the government's Community Life Survey 2015/16 (published in July 2016) this found that 47% of respondents reported any volunteering at least once a month and that 70% reported any volunteering in the past 12 months.



Performance

Major Projects - this measure gives an understanding of the performance of the large projects the Council is currently working to deliver

- 108 There are currently 10 major projects in progress (11 in Q3). Each project is given a status to give an overview of significant risks and provide assurance as to how individual projects are being managed. 5 are rated Amber (6 in Q3) and there is 1 red rated project (Digital Services - CRM). In terms of the Major Projects, Allerton Waste Recovery Park (AWRP) has been added to the list. This project is managed by North Yorkshire County Council (NYCC) who engage directly with Amey Cespa. City of York Council are a major stakeholder and as the project nears completion closer attention is being given to ensure the Council is ready when commissioning starts in the summer and when the facility is operational at the beginning of 2018. The Older Persons' Accommodation Programme now includes the Burnholme Project and the York Central project now includes the York Central Access project.

Performance – Other

- 109 The Ofsted inspection of services for children in need of help and protection, children looked after and care leavers that took place in Winter 2016 has praised work to listen and respond to the voices of children and young people. Quotes from the inspection report include *“The voice of children is integral to strategic and operational activity... It is a particular strength that the local authority has prioritised capturing in assessments the voice of the child... It is a particular strength that the voices of children looked after are heard by senior managers and influence strongly how some services and policies are developed.... Clear processes are in place for children to make a complaint.... Advocacy support is strong, enabling children to feel supported in resolving issues of concern to them.”*

110 The Voice and Involvement Group is currently undertaking a piece of work to review and update the YorOK Voice and Involvement Strategy. This will help focus the development of voice arrangements across the city.

111 The 2017 U_Matter survey provided a chance for children and young people in care to feedback to the City of York Council about their experiences of being in care. A total of 77 children and young people aged 11-21 took part in this survey, 84% of whom were still in care and 16% were care leavers. The majority of young people felt their workers and carers treated them with respect (97%), which has increased from 85% in 2015. Young people were also asked if they felt they had a say in the decisions that had been made about them and 85% felt they had while 15% felt they hadn't, which is in line with results from 2015.

Performance – Employees

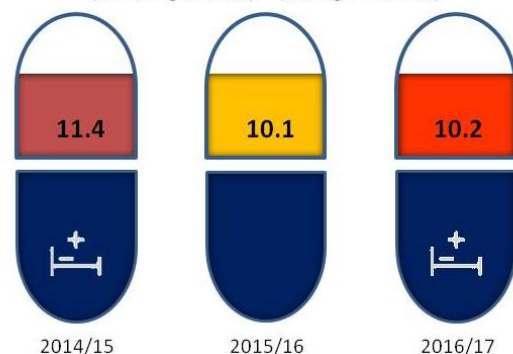
Staff Total - this measure gives an understanding of total numbers of staff, and our staffing delivery structure

112 The number of people employed by the Council (excluding schools) has decreased to 2,610 (2,070 FTEs) at the end of March, from 2,643 (2,107 FTEs) in December.

Average sickness days lost per FTE (12 Month rolling) - this measure gives an understanding of the productivity of the organisations employees

113 The 12 month rolling average of sickness days per FTE (excluding schools) has increased slightly to 10.2 days (from 10.1 in 15/16) and still remains higher than the CIPD Public Sector average of 8.7 days. Stress related absence averaged 2.2 days per FTE in 2016/17, down slightly from 2.3 days in 2015/16.

Average sickness days lost per FTE - CYC
(Excluding Schools) - (Rolling 12 Month)



The Council has committed to the Public Health England Workplace Wellbeing Charter, a statement of intent showing the council's commitment to improving the health and wellbeing of the people who work for the organisation. An accreditation assessment will take place in July.

This area is a major area of focus for the council corporate management team whilst organisational changes continue, and improved monitoring and controls within this area are being used. Changes to sickness absence reporting have been made, and managers are making better use of iTrent so that absence is reported directly into this system. This is a more efficient process for managers and also allows email alerts about

their staff who meet an absence trigger point, along with web-links to information and guidance on how to manage the absence.

Staffing Turnover - this measure gives an understanding of the number of staff entering and leaving the organisation

- 114 The percentage of employees voluntarily leaving the organisation over the past 12 months has increased to 7.6% (7.0% in 2015/16), 16.6% of whom left within their first year of service.

Staffing PDR Completion Rates - this measure gives an understanding of how we making sure that the organisations strategic aims, goals and values are being passed to all employees

- 115 City of York Council is committed to developing confident, capable people, working positively for York. As part of that commitment, all colleagues are entitled and encouraged to reflect on their performance and discuss future aspirations and work goals through regular one to ones and an annual Performance and Development Review (PDR) appraisal. Three quarters of employees have a PDR recorded against their electronic employment record and it is anticipated further improvements in electronic recording will be made through the 2017/18 performance review process.

Staff Satisfaction - this measure gives an understanding of employee health and their satisfaction with the Council and a place to work and its leadership, management and practices

- 116 In July a staff survey will be undertaken to understand the levels of satisfaction and engagement within the Council and the validation of the People Plan implementation.

Performance – Customers

External Calls answered within 20 seconds - this measure gives an understanding of speed of reaction to customer contact

- 117 The council's Customer Centre is the main point of contact for residents and business visitors. During 2016-2017 244,277 calls were received, with 96% answered (91% 2015-2016). 75% of the calls were answered within 20 seconds (66% 2015-2016). This demonstrates a consistent improvement in performance. The number of residents who came to West Offices decreased to 112,893 (141,556) with the average wait of 7.2 minutes). 75% of residents were seen within the target wait time of 10 minutes (70% 2015-2016).

- 118 53,646 business visitors came to West Offices during 2016-2017 (67,998 2015-2017). The reduction in demand across our phone and face to face channels shows the changing behaviour of our residents; 21,332 payments were made using the auto payments system and 67,219 customers used the telephone auto operator.

119 From October 2016 residents have been encouraged to complete certain transactions online. As an example since November 2,454 street light and street cleansing issues were reported with 1,315 (55%) of these now being logged by residents online.

120 Since August 2016 412 new housing benefit claims have been completed using the self-serve points. 110 change of circumstances have been completed by customers since February 17. This change in behaviour allows the customer centre to continue to improve the service to residents and, respond to the needs of our most vulnerable residents as was always envisaged.

% of complaints responded to within 5 days

121 In Q4 2016/17 the council received 394 stage 1 complaints and of these 75.4% were responded to within the 5 day timescale. Where timescales were not met, this was because of resource pressures in some service areas. Work is ongoing to ensure complaints performance is monitored and there is cross council learning from complaints in a systematic manner.

FOI & EIR - % In time - this measure gives an understanding of our speed of reaction to FOI's

122 In Q4 2016/17 the council received 510 FOIs, EIRs and SARs. In-time compliance of 92.4% has been achieved for FOIs (Freedom of Information requests) and 97.2% for EIRs (Environmental Information Regulations requests) and there has been sustained performance improvement for in-time compliance with Data Protection Act Subject Access to Records requests (SARs), of 80.6%.

Annexes

123 All performance data (and approximately 880 further datasets) within this document is made available in machine-readable format through the Council's open data platform at www.yorkopendata.org under the "performance scorecards" section.

Consultation

124 Not applicable.

Options

125 Not applicable.

Council Plan

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

Implications

127 The implications are:

- **Financial** are contained throughout the main body of the report.
- **Human Resources (HR)** There are no HR implications.
- **One Planet Council / Equalities** There are no One Planet Council or equalities implications.
- **Legal** There are no legal implications.
- **Crime and Disorder** There are no crime and disorder implications.
- **Information Technology (IT)** There are no IT implications.
- **Property** There are no property implications.
- **Other** There are no other implications.

Risk Management

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

Contact Details

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Debbie Mitchell Corporate Finance & Commercial Procurement Manager Ext 4161	Ian Floyd Director of Customer & Corporate Services (Deputy Chief Executive)			
Ian Cunningham Group Manager – Shared Intelligence Bureau Ext 5749	Report Approved	✓	Date	7 June 2017
Wards Affected: All				✓
For further information please contact the authors of the report				

Background Papers:

None

Abbreviations:

ANPR	Automatic Number Plate Recognition	FTE	Full Time Equivalent
ARZ	Alcohol Restriction Zone	GCSE	General Certificate of Secondary Education
ASB	Anti-Social Behaviour	HCA	Homes and Communities Agency
AWRP	Allerton Waste Recovery Park	HRA	Housing Revenue Account
BCF	Better Care Fund	JSA	Jobseeker's Allowance
BID	Business Improvement District	LAT	Local Area Team
BMI	Body Mass Index	NEET	Not in Employment, Education or Training
CCG	Clinical Commissioning Group	NHS	National Health Service
CHC	Continuing Health Care	NYCC	North Yorkshire County Council
CIPD	Chartered Institute of Personnel and Development	NYP	North Yorkshire Police
CRM	Customer relationship management	PDR	Performance and Development Review
CYC	City of York Council	PPP	Public-Private Partnership
DSG	Dedicated Schools Grant	SEN	Special Educational Needs
EIR	Environmental Information Regulations	SHMA	Strategic Housing Market Assessment
FOI	Freedom of Information	VOA	Valuation Office Agency
FSM	Free School Meals		