

Executive

15 November 2017

Report of the Deputy Chief Executive / Director of Customer & Business Support Services

Portfolio of Executive Leader (incorporating Finance & Performance)

2017/18 Finance and Performance Monitor 2

Purpose of the Report

- 1 To present details of the overall finance and performance position for the period covering 1 July 2017 to 30 September 2017, together with an overview of any emerging issues. This is the second report of the financial year and assesses performance against budgets, including progress in delivering the Council's savings programme.

Summary

- 2 The financial pressures facing the council are projected at £446k. This is an improvement from the £636k reported at Monitor 1 and an improvement from previous years where the Monitor 2 forecast was £480k at this time last year, £1,250k in 2015/16 and £1,309k in 2014/15. In each of those years the Council delivered an under-spend by the year end, demonstrating a successful track record of managing expenditure within budget over a number of years.
- 3 Whilst this report highlights a number of known pressures which will need to be carefully managed, it is expected that, as a result of ongoing monitoring and identification of mitigation, overall the Council will outturn within the approved budget. There is sufficient contingency provision available to cover the projected pressures, and it is also anticipated there will be improvement in the position during the year.
- 4 York is maintaining both sound financial management, and delivering priority services to high standards, during a period of continued challenge for local government. In particular, key statutory services continue to perform well, having seen investment in recent years. Whilst there remain challenges in future years, the overall financial and performance position

is one that provides a sound platform to continue to be able to deal with the future challenges.

Recommendations

- 5 Executive is asked to note the finance and performance information.

Reason: to ensure expenditure is kept within the approved budget

Financial Analysis

- 6 The Council's net budget is £119.6m. Following on from previous years, the challenge of delivering savings continues with £6m to be achieved in order to reach a balanced budget. The latest forecasts indicate the Council is facing financial pressures of £446k and an overview of this forecast, on a directorate by directorate basis, is outlined in Table 1 below. The position will continue to be monitored carefully to ensure that overall expenditure will be contained within the approved budget. The following sections provide more details of the main variations and any mitigating actions that are proposed.

2016/17 outturn		2017/18 Forecast Variation Monitor 1	2017/18 Forecast Variation Monitor 2
£'000		£'000	£'000
-32	Children, Education & Communities	+344	+396
+724	Economy & Place	+395	+366
-259	Customer & Corporate Services	-200	-200
+191	Health, Housing & Adult Social Care	+447	+234
-1,166	Central budgets	-350	-350
-542	Total	+636	+446
-549	Contingency	-926	-761
-1,091	Total including contingency	-290	-315

Table 1: Finance overview

Children, Education & Communities

- 7 A net overspend of £396k is forecast primarily due to children's social care, transport and potential redundancy costs.
- 8 Children's Social Care (CSC) staffing budgets are currently projecting a net overspend of £115k, mainly due to expensive agency staff being used to cover important but hard to fill social worker posts. In light of this, and as reported to Staffing & Urgency Committee in July, additional costs of £59k will be incurred this year paying 'golden hello' and 'golden handcuff' payments to new and existing staff in the referral and assessment team, along with a major social work recruitment advertising campaign estimated at £30k. This should result in a reduction in costs going forward.
- 9 Based on the current numbers of Looked After Children (LAC) being maintained throughout the rest of the year, there is a net projected overspend on placement costs of £111k, including £192k on local fostering, £161k on adoption and SGO allowances, offset by underspends of £176k on out of city placements. An overspend of £89k is forecast on Inter-Agency adoption fees as the new regional model is implemented and the level of fees we are able to retain in York reduces. There is also a net projected overspend of £93k within The Glen and disability short break budgets due mainly to delays in implementing the new model of provision for children with the most complex needs.
- 10 Within the Dedicated Schools Grant (DSG) funded Special Educational Needs budgets there is a net projected underspend of £328k. This is mainly due to savings on out of city education placements in light of the on-going efforts to support as many young people as possible in York.
- 11 Local Area Teams budgets are projecting a net £349k underspend, mainly due to the early delivery of the full £1.4m saving in advance of the final £300k budget being removed from 2018/19. There is a net projected underspend of £97k within School Improvement due to a number of staffing vacancies, particularly within the Skills Team, offset by some additional costs including for the LAC virtual school head teacher.
- 12 Home to School Transport budgets are currently projected to overspend by a net £274k. There are significant pressures within SEN taxi budgets where inflation has been higher than expected and additional costs may be being incurred as more high needs pupils return to the city as a result of the Make York Home project, resulting in not all of the savings planned for 2017/18 being delivered. This is partly offset by some small contractual savings on mainstream school bus contracts.

- 13 Following the early delivery of some budget savings, there is additional pressure on the directorate's £100k budget for early retirement and redundancy costs. Although the majority of costs will be offset by the savings achieved, a one off over spend of £150k is forecast for 2017/18. A number of other more minor variations make up the overall directorate position.

Economy & Place

- 14 A net overspend of £366k is forecast primarily due to cost pressures within waste services and shortfalls in income from planning and Automatic Number Plate Recognition (ANPR) enforcement.
- 15 Parking income as at September 2017 is 3% higher than 2016/17 and current forecasting suggests a £58k overachievement of income. This is offset by a forecast shortfall in Penalty Charge Notice (PCN) income (£64k), backdated car park electricity costs (£21k), one off costs associated with the coin upgrade (£26k) and other additional operational costs (£23k).
- 16 There is a forecast underspend across waste services of £105k. This is primarily due to savings in waste disposal from the Teckal arrangement and waste PPP costs and increased income from the recycling rebate. This is offset by additional staffing and transport costs within waste collection. Sickness levels remain high and this is resulting in additional costs of temporary staffing.
- 17 There are overspends of £266k on ANPR enforcement due to lower than anticipated net income from the scheme. The Coppergate ANPR Scheme implementation has had lower revenues than those seen previously and operational costs are not realising any economies of scale. There are also forecast overspends of £115k on CCTV as budgeted income to support the service has not yet been identified. These overspends are in part offset by mitigating savings from the West Yorkshire Transport Fund (WYTF) (£100k), additional income from Leeds City Region (£54k) and mitigating savings across road safety activities (£37k).
- 18 There is a forecast overspend on public realm operations of £182k due to various operational overspends including staffing (£24k), transport (£55k) and supplies (£52k).
- 19 A £240k shortfall in planning fee income is forecast due to a lower number of large planning fees. It is expected that as progress is made on the local plan then income from developers will increase. A number of other minor

variations, including staff vacancies (£66k) and the early achievement of future year savings (£80k) make up the directorate position.

- 20 A range of actions are being undertaken within the directorate to try to bring expenditure within the approved budget and reduce the projected overspend as far as possible by the year end. Actions being progressed or considered include:
- Review of external funding streams to seek opportunities to maximise the impact on the revenue position.
 - Reviewing working patterns and the use of agency staff.
 - Consideration of in year savings and revenue opportunities.

Customer & Corporate Services

- 21 A net underspend of £200k is forecast and this is predominately due to additional income within bereavement services of £115k and staffing vacancies across a range of services including finance and democratic services. Agreed budget savings are being delivered in line with the original plans across a number of areas, including those within customer services. A range of other minor variations make up the directorate position. Work will continue to try and identify additional savings to help the overall position.

Health, Housing & Adult Social Care

- 22 A net overspend of £234k is forecast for the directorate, mainly due to pressures within Adult Social Care.
- 23 There is a £151k overspend within the direct payment budget, due to an increase of 5 customers since June 2017. This is in line with the desired direction of the Future Focus transformation programme which is encouraging customers to self manage their care.
- 24 The Better Care Fund (BCF) for 2017/18 and 2018/19 has been agreed and submitted to NHS England. The plan is likely to be escalated as partners set the Delayed Transfers of Care metric at a realistic target rather than the lower, minimum target specified by the NHSE. Partners have, however, agreed a programme of spend which assures funding for existing agreements pending their review whilst investing in new initiatives such as social prescribing and a project to look at implementing additional day services.
- 25 The Older Persons' community support budget is forecast to underspend by £74k assuming no increase in costs over the winter.

- 26 The community support for Learning Disability (LD) customers is forecast to underspend by £320k. Continuing Health Care (CHC) income is forecast to be above expectations by £214k whilst there are fewer customers than budgeted (£106k).
- 27 There is a continuation of the 2016/17 overspend forecast for LD external residential placements of £474k as some high cost customers did not move into supported living schemes as expected.
- 28 The Older Persons' Home budget is forecast to overspend by £411k due to the reduction in customer income as the service is modernised and services reduce capacity pending the outcome of formal consultations regarding future use, but also due to staffing overspends.
- 29 The Department has identified areas to mitigate the overspend to bring it back to a balanced position. These include:
- Review the level of support in the Supported Living Schemes with a view to reduce/restructure the schemes to create a saving (£150k)
 - Use the underspend on the base Care Act budget (£454k) to offset pressures
- 30 There are pressures of £124k within Public Health. However this can be funded within the overall Public Health grant. The main variation relates to the substance misuse contract (£128k) as the provider went into administration earlier in the year.
- 31 A projected overspend of £65k across Housing and Community Safety is due to a number of small variations. A range of other minor variations make up the overall directorate position.

Housing Revenue Account

- 32 The Housing Revenue Account is budgeted to make an in year surplus of £3.1m. A review of the budgets in the area shows that, overall, a surplus of just under £3m is now forecast.
- 33 Repairs and maintenance is forecast to overspend by £300k. New processes have been implemented to ensure internal skilled workers pick up work previously allocated to subcontractors in order to reduce expenditure. It is expected that reductions will be made but it is again unlikely that the full savings will be achieved in this financial year
- 34 Fire risk assessments on all communal areas have now been completed at a cost of £20k above budget, however this is offset by an underspend

on electrical testing as it is unlikely the full programme of work will be completed due to staff resources.

- 35 A range of smaller underspends make up the overall variation.
- 36 The working balance position at 31 March 2017 was £22.64m. This is higher than forecast in the latest business plan (£20.2m) due to under spends achieved in previous years.
- 37 The projected outturn position outlined in the paragraphs above means the working balance will increase to £25.6m at 31 March 2018. This compares to the balance forecast within the latest business plan of £25.8m.
- 38 The working balance is increasing in order to start repaying the £121.5m debt that the HRA incurred as part of self financing in 2012. The current business plan assumes that reserves are set aside to enable the debt to be repaid over the period 2023/24 to 2042/43. The update to the 30 year HRA business plan is considered elsewhere on the agenda. This has considered latest information regarding rent determination and updated assumptions re right to buy and high value sales. This shows that a further £20m investment reserve can be created to continue the council's new build aspirations, the outstanding HRA can be repaid over the period and a prudent working balance can be maintained for each year through the plan. This will consider opportunities to create a new capital investment reserve to support further council house building initiatives and the impact that has on debt repayment.
- 39 There are still a number of uncertainties around the forthcoming changes to HRA legislation particularly regarding the implementation of the sales of high value properties. This will be continued to be monitored closely and the implications as and when details emerge will be reported to Members

Corporate Budgets

- 40 These budgets include Treasury Management and other corporately held funds. It is anticipated that a £350k underspend will be achieved, predominantly as a result of reviewing some assumptions on the cash flow position following a review of the profile of planned capital expenditure which will mean less interest being paid than previously anticipated.

Contingency

- 41 As outlined in the Monitor 1 report, the contingency stood at £926k. Since that time a further allocation of £165k has been agreed at October Executive made to support the development of an asset strategy, resulting in a total balance available of £761.6k. Members are asked to note that this may be required to deal with some of pressures outlined in this report. Any decisions regarding the allocation of this sum will be brought to a future meeting.

Loans

- 42 Further to a scrutiny review, it was agreed that these quarterly monitoring reports would include a review of any outstanding loans over £100k. There are 2 loans in this category. Both loans are for £1m and made to Yorwaste, a company part owned by the Council. The first was made in June 2012 with a further loan made in June 2017 as agreed by Executive in November 2016. Interest is charged on both loans at 4% plus base rate meaning currently interest of 4.25% is being charged. All repayments are up to date.

Performance – Service Delivery

- 43 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.
- 44 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. The DoT (Direction of Travel) is calculated on the latest three results whether they are annual, quarterly or monthly.
- 45 Of the 19 strategic indicators where new data has been provided in Q2, the following have seen improvements since the last period:
- Proportion of adults in contact with secondary mental health services living independently, with or without support (Paragraph 70)
 - % of physically active adults (Paragraph 73)
 - Average Progress 8 score from KS2 to KS4 (Paragraph 77)
 - Number of days taken to process Housing Benefit new claims and change events (Paragraph 80)
 - Overall Council Forecast Budget Outturn
- 46 Council performance is continuing in the right direction and despite increasingly complex customer needs and/or demand for services, we continue to see good progress.
- 47 The Council is currently seeking views on two major public consultations:
- The Pre-Publication draft Local Plan (2017) document enables the public and other interested parties to comment on the policies and sites in the context of a full draft Local Plan.
 - The work to plan the council's budget for 2018/19 is underway and the public have been asked for their views.
- 48 Further information on these consultations is included in paragraphs 89-91 of this report.

Performance – Overview			2015/16	2016/17	2017/18 Q1	2017/18 Q2	Benchmark	DoT
Service Delivery	A Focus on Frontline Services	Children Looked After per 10k (Snapshot)	53	55	54	53	Below National and Regional Average	➡
		Number of Incidents of ASB within the city centre ARZ	2,305	2,175	487	-	NC	⬇️ Good
		Household waste recycled / composted - (YTD)	42.80%	44.00%	49.00%	(Avail Jan 18)	Same Regionally	➡
		Delayed transfers of care from hospital which are attributable to adult social care, per 100,000 population (YTD Average)	6.9	7.49	NC	NC	Above National and Regional Average	➡
		% of panel confident they could find information on support available to help people live independently	NC	65.46%	70.51%	NC	NC	⬆️ Good
		Proportion of adults in contact with secondary mental health services living independently, with or without support	28.50%	39.21%	62.29%	80.64%	Above National and Regional Average	⬆️ Good
		% of physically active and inactive adults - active adults	67.90%	70.20%	NC	NC	Above National and Regional Average	⬆️ Good
		Average Progress 8 score from KS2 to KS4	0.04	0.11	NC	NC	Above National Average	⬆️ Good
		Number of days taken to process Housing Benefit new claims and change events (DWP measure)	5.87	5.58	4	3.82	Above National Average	⬇️ Good
	A Council That Listens to Residents	% of panel who agree that they can influence decisions in their local area	NC	25.65%	28.41%	NC	Above National Average	⬆️ Good
		% of panel satisfied with their local area as a place to live	NC	89.84%	91.23%	NC	Above National Average	⬆️ Good
		% of panel satisfied with the way the Council runs things	NC	65.54%	64.76%	NC	Above National Average	➡
		Overall Customer Centre Satisfaction (%) - CYC	91.54%	92.48%	93.23%	92.51%	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)	32.00%	(Avail Apr 2018)	(Avail Apr 2019)	(Avail Apr 2019)	Above National and Regional Average	➡
			(2013-14)	(2014-15)	(2015-16)	(2015-16)		
		Median earnings of residents – Gross Weekly Pay (£)	496	509.6	NC	NC	Below National Average	⬆️ Good
		Net Additional Homes Provided - (YTD)	1,121	977	NC	1,036	NC	➡
		Business Rates - Rateable Value	NC	£247,348,791	£255,784,571	£253,966,276	NC	➡
		One Planet Council - All Resources - Total CO2 (t)	NC	NC	NC	NC	NC	➡
	% of panel who give unpaid help to any group, club or organisation	NC	64.30%	66.44%	NC	Above National Average	⬆️ Good	
	Organisational Health Check	Performance	Red rated Major Projects - CYC	0	1	1	1	NC
Amber rated Major Projects - CYC			5	5	6	6	NC	➡
Overall Council Forecast Budget Outturn (£000's Overspent / -Underspent)			£-876	£-542	£636	£446	NC	⬇️ Good
Employees		PDR Completion (%) - CYC - (YTD)	59.00%	75.90%	40.90%	58.20%	NC	➡
		Staff FTE - CYC Total (Excluding Schools) - (Snapshot)	2,104	2,071.6	2,043.2	2,036.8	NC	➡
		Average sickness days lost per FTE - CYC (Excluding Schools) - (Rolling 12 Month)	10.1	10.2	10.2	10.4	Above National Average	➡
		Voluntary Turnover (%) - CYC Total (Excluding Schools) - (Rolling 12 Month)	7.00%	7.60%	8.30%	7.30%	NC	➡
Customers		% of external calls answered within 20 seconds - CYC	88.15%	89.01%	87.57%	-	Above National Average	➡
		% of complaints responded to within 5 days	NC	75.40%	73.20%	60.97%	NC	⬇️ Bad
		FOI & EIR - % In time - (YTD)	95.60%	93.14%	92.50%	91.64%	NC	➡
	Digital Services Transactions / Channel Shift				Narrative Measure - see paragraph 135		NC	➡

NC = Not due to be collected during that period,
Benchmarking: N - National, R - Regional

A Focus on Frontline Services

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

- 49 There were 195 children and young people in care at the end of September 2017. This evidences a continued consistency of practice and need, against the national trend of increasing looked after numbers.
- 50 The stability of placements of children and young people in care has shown consistent improvement over the last three years, with the number of children experiencing three or more moves of placement falling to 4% by the end of Q2 from nearly 12% in 2014/15.
- 51 In line with national trends, York has been facing challenges with recruiting foster carers and has launched a new approach to encourage people to foster. Partnership working with 'You Can Foster' has improved enquiry rates, with 36 enquires received in Q2 2017/18 compared to 10 enquiries during the same period last year.

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

- 52 In York, measures to tackle alcohol related ASB have seen a 36% drop in reports of alcohol related ASB from 2013/14 to 2016/17. The council made the decision to remove designated public place orders (DPPOs) in eight areas of the city after no alcohol-related incidents were reported in these areas during a three year period. All enforcement areas in the city were re-assessed due to a change in legislation which sees DPPOs replaced by public space protection orders. The remaining enforcement orders, which include those within the city walls and the railway station, will be updated to PSPOs.
- 53 The City of York Council's Executive has approved a new community safety strategy which is a three year plan drawn up to tackle some of York's pressing issues, including alcohol-related anti-social behaviour. The purpose of the strategy is to ensure that partners from the private, public and voluntary sectors all work together to ensure the city remains a safe place.
- 54 The York BID has introduced a new anti-loitering programme which aims to serve as a deterrent to anti-social activity that occurs on businesses' private premises and doorways. Businesses who sign up to the scheme give the rangers permission to ask those who engage in such activity on their property to leave and to provide information and support where needed. Reports on all activity are maintained and work is undertaken with partner agencies to ensure that the scheme remains effective.

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

55 The amount of landfill waste, in Q1 2017/18, has remained stable at 12,190 tonnes along with the residual waste per household at 140kg per household (141kg in 2016/17). 49% of household waste was recycled in Q1 (the same as Q1 2016/17 and an improvement on the year end figure) although rates are usually higher in the first half of the year and could fall in subsequent quarters.

Household waste recycled / composted
(Year to date)



56 In 2016/17, the council collected an estimated 800 tonnes of materials from around 50 recycling banks across the city. The council wants to gain residents views on how they currently use these sites and how they can be provided in the future. Residents have been asked to complete a short online survey which looks at the number of sites, where they are located, the range of materials recycled and their general appearance.

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

57 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.

58 Patient snapshot data is no longer being collected by NHS England in 2017/18. This affects the two Delayed Transfer of Care national indicators ASCOF2C1 and 2C2 which use patient counts in their calculations. Revised DToC indicators for 2017/18 are under development by the Department of Health and details will be released in due course, but they are likely to be based on the average number of beds occupied by DToC patients.

59 There continues to be a reduction in the number of days that patients are delayed leaving hospital that are attributable to adult social care. In 2016/17, on average, there were 11.8 beds occupied each day by York residents in hospital awaiting a package of social care; in the year to

August 2017 (the latest period for which figures are available), this average had reduced to 9 beds.

- Focusing on how patients entered hospital, the total number of beds occupied because of delays for patients in the 'acute' pathway continues to decrease over time (an average of 3.17 beds per day in the year to August 2017 compared with 3.73 in 2016/17).
- Similarly, there is a decrease for patients in the "non-acute" pathway (5.83 beds per day in the year to August 2017 compared with 8.02 beds per day in 2016-17).

- 60 The Better Care Fund (BCF) provides CYC and the Vale of York Clinical Commissioning 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 the year to August 2017 was 9,112 which equates to, on average, 25 beds each day in York's health and social care system being occupied because of DToC, although during the most recent three-month period this figure was 17. The number of delay days attributable to adult social care during the most recent three month period to August 2017 (663) was less than in the previous three month period to May 2017 (777).
- 61 NHS England have recently set extremely challenging targets aimed at ensuring that no more than 3.5% of beds are occupied by patients subject to DToC in the Vale of York CCG area by November 2017. CYC and the VoY CCG will continue to work together to try and ensure further reductions in the amount of DToC by this time.
- 62 The health and social care system in the city of York has been selected for a review by the Care Quality Commission (CQC) to investigate how the system works for older people who require care services. The review is intended to highlight what is working well and where there are opportunities for improving how the system works.
- 63 Selection of the initial 12 local authority areas was made by CQC on the basis of a range of indicators covering hospital admissions, discharges, delayed transfers of care and reablement, using data available at the time the review was announced in summer 2017. Of the six key indicators, York has seen improved performance in four but two – emergency hospital admissions and reablement – have seen a drop in performance
- 64 The CQC are, initially, reviewing 12 local authority areas in England, including York, during the autumn of 2017 to see how good their health

and social care systems are at providing services for older people. They are expected to talk to senior managers in each system, older people, community groups serving older people and local Healthwatch executives. It is expected that once these reviews are concluded, other local authority areas will be selected for investigation.

% 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

65 76% of the respondents to the latest Adult Social Care survey said they found it easy or very easy to find information about services, in order to help themselves live independent lives.

66 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 rate at the end of Q2 2017-18 for younger adults (aged 18-64) requiring permanent residential and nursing care is higher than a year earlier, with 5.96 younger adults per 100,000 population being placed into these homes during the first half of the financial year compared with 3.76 per 100,000 population during the first half of 2016-17.
- For older people the rates of those assessed as needing to go into residential care during the first half of 2017-18 was lower than the corresponding period a year earlier (301 per 100,000 population in 2017-18 compared with 373 per 100,000 population in 2016-17).
- A Residential Care Panel sits weekly and scrutinises new requests for Residential Care. The key is to ensure that this is the most appropriate option for the individual.

67 Our Independent Living Communities are being extended, with provision already in place for planned overnight support. This should mean that fewer customers will have to go into residential care. We are working closely with our health colleagues in the community response team and with the Priory Medical Group of GP practices to help reduce deterioration in physical and social functioning.

68 Glen Lodge Independent Living Community for Older People is receiving £4 million of investment to increase and further improve care services for older people. This will comprise of 25 new flats and two new bungalows, and are being built with the aim of residents moving in later in the autumn.

Of these flats, 12 are specifically for people living with dementia based on best practice and environmental design. The care and support available includes 24 hour planned care to enable more people with higher care and support needs to live there.

- 69 We are working increasingly towards using a strength-based approach involving communities and their assets, which we hope will delay progression of a citizen's journey towards needing 24-hour care provision and maintain them in their own home within their community. This is a longer-term view but we hope this mean a reduction in admissions to residential care.

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

- 70 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 2017-18 Q2 shows that the percentage of those with learning disabilities in employment increased to 7.89%, compared with 7.74% at the end of 2017-18 Q1.
- The data provided also showed, at the end of 2017-18 Q2, that 81% of those with learning disabilities were living in their own home or with family and friends which is a slight decrease from the 82% reported at the end of 2017-18 Q1.

- 71 At the end of 2017-18 Q2 12.87% of all clients in contact with secondary mental health services were in employment, which represents an increase compared with that reported at the end of 2017-18 Q1 (12.71%) and represents good progress in ensuring that employment is obtained for this group (this rate has more than doubled in just over a year). There has also been considerable progress during the last 12 months in obtaining suitable accommodation for this group: the 2017-18 Q2 rate that 82% were living independently represents a substantial increase from the 2017-18 Q1 rate (61%), this is almost quadruple the rate reported at the end of 2016-17 Q1 (21%).

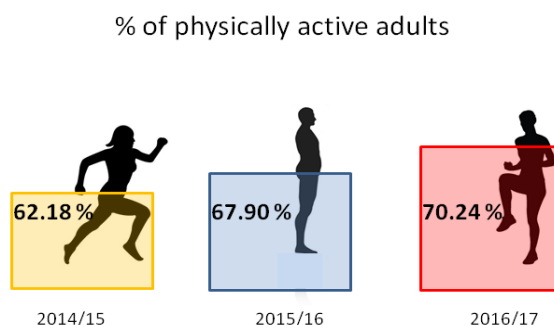
- 72 CYC is currently developing an Adult Learning Disabilities strategy and continues to engage and consult on a draft Mental Health strategy. The Transforming Care Plan will continue to review and develop services for

those with Learning Disabilities and those in contact with secondary Mental Health services.

% 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

73 The latest Active Lives Survey carried out by Sport England, released in October 2017, shows that levels of physical activity and sports participation in York are high. The survey covered the period May 2016 to May 2017 and was based on a sample of 480 York residents aged over 16.

74 Based on this survey, a higher percentage of people are physically active (70.2%) compared with the national (60.6%) and regional (59.5%) averages; a lower percentage of people (18.1%) are physically inactive compared with the national (25.6%) and regional (27.5%) averages and a higher percentage of people have taken part in sport and physical activity at least twice in the last 28 days (84.8%) compared with the national (77.2%) and regional (75%) averages. People are classed as active if they do at least 150 minutes of moderate intensity physical activity per week and inactive if they do less than 30 minutes per week.



75 A total number of 462 health check events have been carried out by the YorWellbeing service since its launch in February 2017. 193 face to face health checks have been conducted and the remainder have been carried out on-line. Based on the responses to the questions on physical activity within these checks, over 80% of people report being physically active which is a higher rate than the Sport England survey found for York, although the sample of people who have put themselves forward for a health check may not yet be fully representative of the population of York.

76 The City of York Council has invited residents to take part in a 10 week men's health programme to help them become fitter and live healthier lifestyles. The programme is led by the Yorwellbeing service in partnership with York City Knights and attendees will take part in a series of physical activity sessions combined with educational workshops on modifiable lifestyle factors.

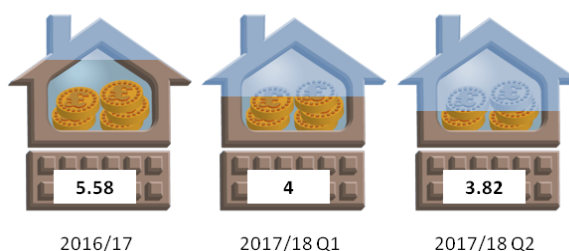
Average Progress 8 score from Key Stage 2 to Key Stage 4 - this measure gives an understanding of educational attainment levels within the city

- 77 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.
- 78 In 2017, the average Progress 8 score for Year 11 pupils was slightly above the national average and an improvement on 2016. Provisional results show that York compares well with regional results.
- 79 Building on the success of our six school primary writing project, which contributed to improved Key Stage 2 outcomes in 2017, we joined Pathfinder Teaching School Alliance and Huntington Research School in a bid for funding to the DfE Strategic School Improvement Funding for a larger project starting in January 2018. The bid was successful and realised £196k to deliver a programme of intensive training and support across at least 14 schools this year. The project will expand to include a further group of schools in 2018-19.

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

- 80 Performance in this area continues to be the best it has ever been in York with an average number of days taken to process a new Housing Benefit claim or a change in circumstance of 3.8 days at the end of Q2 2017/18, which is a reduction from 4 days at the end of Q1.

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



A Council That Listens to Residents

- 81 The council carry out a number of consultation and research activities throughout the year, including: annual surveys, statutory research, one-off pieces of research and using Talkabout, our citizens' panel, which 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.
- 82 To ensure that a wide range of views and opinions are gathered, a number of different methods are used including; face to face drop in

sessions, postal and web based surveys and focus groups and workshops.

- 83 The Youth Council have drafted and agreed a new constitution which includes three distinct work groups focusing on campaigns, consultation and engagement. Elections have also taken place for the positions of Chair, Vice Chair and Treasurer. Training has been undertaken focusing on consultation with CYC and the Future Plan/Key Decisions. The consultation group will take an active role in providing an offer of consultation and the views of young people on key decisions that affect young people in York. The Youth Council will be carrying out a review of their constitution at the end of November and will make any necessary changes.
- 84 A 'Make your Mark' ballot has been completed this year and for the first time, in addition to secondary schools, colleges and targeted groups have also been consulted. 'Make your Mark' is a national ballot where young people across the country are asked which issues matter most to them, in order to determine what is debated by the UK Youth Parliament (UKYP) in the House of Commons on 11th November. These groups included Show me that I matter, the Virtual School, Danesgate, York Learning, YOT, York and Askham Bryan College, the Apprenticeship Event, 30 Clarence Street and Young Carers.
- 85 The Primary Voice event was held at City of York Council on June 26 with children from 18 primary schools present. Discussions between local councillors and the schoolchildren covered a wide variety of topics, from how the children would manage the council budget to their ideas on parks and school meals. The report has been fed back to Councillors and was well received. A Secondary Voice event has been arranged for Wednesday 15th November and will include opportunities for the Young People to again meet with Councillors from each of the three main parties as well as opportunities to consult on the York Central Project, The Healthy Child Service and this years York Youth Council campaigns..
- % 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**
- 86 The York Central Partnership consulted with the public during the summer about new road access to the proposed York Central development. Several options are being considered for the site and the public were given the opportunity to feed back directly to the technical and design teams working within the partnership.
- 87 A consultation event took place in July for residents and businesses in the Acomb area of York to view and discuss plans and proposals for the former Lowfield school site. Attendees were able to discuss the plans with

officers, learn about the changes to the previous plans and submit comments and suggestions. Following this consultation, final plans will be drawn up and a planning application submitted.

- 88 The Council, in partnership with West Yorkshire Combined Authority's CityConnect programme and Network Rail, undertook a consultation in July with residents, commuters and visitors allowing people to view plans and discuss the proposal to build a new shared use bridge over the River Ouse. To help provide better accessibility, connectivity and more capacity, the new bridge could replace the current crossing adjacent to Scarborough Bridge and the new bridge would improve the connectivity of the National Cycle Network.
- 89 The current Pre-Publication draft Local Plan consultation presents the draft Local Plan for the city as well as the portfolio of site allocations to meet the city's developing needs. The consultation presents an updated evidence base to underpin the planning policies and site allocations and will run for six weeks during September and October. Hard copies of the document set have been distributed to all York libraries and consultation documents can be viewed at the customer centre. York residents will all receive a special edition of 'Our City', the council's newsletter which includes plans and proposals. All responses received will be taken into consideration when drafting the next stage of the Local Plan. The results of this consultation will be presented in the next Monitor.
- 90 The work to plan the council's budget for 2018/19 is underway. With further financial challenges and major budgetary decisions to be made, the public have been asked for their views across a wide range of issues in the city and have been asked to feed in these views by either completing an online survey or a paper version included in Our City. The consultation closes in mid December and the results of this consultation will be presented in the next Monitor.
- 91 Other current consultations include:
- My Castle Gateway, a partnership between City of York Council and My Future York, is consulting on the redevelopment of Castle Gateway.
 - City of York's Mental Health Partnership Board is developing a mental health strategy to sit alongside the Health and Wellbeing Strategy for the city. Healthwatch York is consulting with the public on the draft strategy on behalf of the board.

% 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

- 92 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.
- 93 During a vote in August, 91.3% of local people said that they wanted the council to use the Upper and Nether Poppleton Neighbourhood Plan to help decide planning applications. The plan was developed by a team of local volunteers with the support of the two parish councils of Nether and Upper Poppleton. Residents, businesses, landowners and developers were consulted over the last three years and statutory bodies such as Historic England, Natural England and the Environment Agency were also involved.

% 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

- 94 The latest Talkabout survey was sent to residents on the 4th October to gain their views on a variety of resident satisfaction measures across all areas of council business. The results of this survey will be reported in the Q3 Finance and Performance Monitor. The latest national figure is 78% (Community Life Survey 2016/17) and in York, 93% of respondents to the Talkabout survey in April were satisfied with York as a place to live and 91% with their local area. In another national survey (Department for Communities and Local Government, English Housing Survey) 88% of respondents were either very or fairly satisfied with their local area.
- 95 90% of respondents to the April Talkabout survey agreed that it was important to feel they belong to their local area and 78% (up from 75%) agreed that they did belong. This score is favourable compared to the National benchmark scores of 62% in the Community Life Survey 2016/17 and 69% from LG Inform.
- There were 79% of respondents, a decrease from 81%, who agreed that York is a good place for children and young people to grow up.
 - 75%, an increase from 70%, agreed that York is a place where people from different backgrounds get on well together.
- 96 According to research by MoneySupermarket.com, York has recently been named as one of the top ten places in the country to raise a family. The MoneySupermarket Better Family Living Index 2017, analysed factors including school rankings, house prices, job opportunities, and average salary.

% 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

- 97 The latest Talkabout survey was sent to residents on the 4th October to gain their views on a variety of resident satisfaction measures across all areas of council business. The results of this survey will be reported in the Q3 Finance and Performance Monitor. In the Q1 Talkabout survey, 65% of the respondents were satisfied with the way the Council runs things (66% in the same period in 2016/17) which is higher than the LG Inform benchmark figure of 50% for 2016/17, however only 49% agree that the Council provides value for money (although an increase from 45%).

% 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

- 98 The latest Talkabout survey was sent to residents on the 4th October to gain their views on a variety of resident satisfaction measures across all areas of council business. The results of this survey will be reported in the Q3 Finance and Performance Monitor. In the Q1 Talkabout survey, 43% of the respondents (which represents a decrease from 45% in the same period in 2016/17) thought that the Council and partners were 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.

- 99 The York BID has been working with York Civic Trust to identify and restore street signs and street furniture in the city centre. The service includes decorating areas of York with high visitor traffic, making street identification more legible and improving the overall appearance. A new scheme will also look to redesign the city's way finding and signage to implement a consistent system.

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)

- 100 Customer Satisfaction remains high in Q2 with 93% 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

- 101 Attainment at age 19 remains generally positive however there have been concerns about the outcome 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 worked with and strategically supported by the council to sustain focus on these groups.

- 102 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

- 103 The median earnings of residents in the city for 2017 will be available in November and will be reported in the Q3 Finance and Performance Monitor. 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 were 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 with the median gross weekly pay of £549.40 and Craven ranked the lowest with a gross weekly pay of £413.10.
- 104 Figures from the Office for National Statistics showed there were 410 JSA claimants in York in September 2017 which is a decrease of 95 from the previous month and a decrease of 120 from September 2016. The claimant count for York represents 0.3% of the working population, which is lower than both the regional and national figures of 1.4% and 1.1% respectively in September 2017. The recent figures also highlight a fall of 10 in the youth unemployment count since September 2016. The youth unemployment figure of 0.1% is lower than both the regional and national figures of 1.1% and 0.8% respectively.
- 105 Data released by the Department of Work and Pensions is published 6 months in arrears and the latest data relates to February 2017. The total number of claimants for either Income Support or Employment Support Allowance in York is 6350 which is a slight increase of 20 from November 2016. The claimant count represents 4.6% of the working population which is lower than both the regional and national figures of 8.3% and 7.4% respectively. Although these figures are the lowest in the region, due to the changes in the benefits system some of the data is transitional. The

introduction of Universal Credit, for example, means that some people are still in the process of transitioning over.

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

106 At the end of Q2 York's housing market is currently looking healthy with 1,036 net additional homes completed. Of these additional homes, 61.5% are a result of off campus privately managed student accommodation schemes which comprised the privately managed developments at St Josephs' Convent Lawrence Street, St Lawrence WMC and 2-14 George Hudson Street. The remaining 35.8% of net additional homes resulted from traditional housing sites of which phase II of the Hungate Development Site provided a total of 195 completions.

107 There were also 928 net housing consents granted of which 91.9% were the result of traditional housing consents which represents a return to higher level of residential approvals following a decline experienced during 2016/17. Of these consents approvals, an increase to the Hungate Development Site capacity, The Cocoa Works, Haxby Road and York Barbican, Paragon Street account for the major part of the overall approvals.

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

108 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 revaluation from 1st April 2017 resulted in a 4.14% percentage change increase in the rateable value for York with Yorkshire, whilst England increased 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.

109 The collection rate for Council Tax at the end of Q2 was 56.07% compared with 56.81% in the corresponding period in 2016/17. The collection rate for Business Rates at the end of Q1 was 57.90% compared with 57.98% in the corresponding period of 2016/17.

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

110 On 16 March 2017, the Executive approved the use of the One Planet Council framework, which set out the Council's ambition to put social, economic and environmental sustainability 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.

- 111 The Local Plan sets out the blueprint for new residential and commercial developments in York. The document has recently been revised to include strengthened requirements in relation to the use of sustainable materials and zero and low carbon energy sources. This draft Local Plan is currently subject to public consultation. Subject to its approval, these new policies will significantly help to reduce carbon emissions across the city.
- 112 The Council and First York have extended their partnership delivering York's Park & Ride service with a new seven year contract commencing in early 2018. The new agreement will see fully electric buses operating on three of the six routes.
- 113 In August, York became the first UK city outside London to trial a new fully electric double decker bus. The zero-emission and fully electric bus has the capacity to carry 99 passengers and has a range of nearly 150 miles from one overnight charge. The trial follows the announcement that improvements will be made to the park and ride scheme, with new greener buses introduced to improve fuel emissions city wide, making it one of the most sustainable and efficient in the country.
- 114 The City of York's Sightseeing Bus fleet, operated by Transdev, is currently being converted from diesel to electric operation with all six set to be converted this year.

% 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

- 115 During August, a sensory garden was created by young volunteers at a York rehabilitation service for people with brain injuries. Service users and staff from the Brain Injury Rehabilitations Trust's York House worked alongside young people who have experienced homelessness to create a sensory garden which aims to engage all the senses.
- 116 Young people from Safe and Sound Homes (SASH) and volunteers from Homebase are working together in a three year project called Enable, which helps young people learn new skills in gardening and decorating from more experienced people. This project is Enable's fifteenth makeover to make a difference to the lives of vulnerable people in York.
- 117 The latest Talkabout survey was sent to residents on the 4th October to gain their views on a variety of resident satisfaction measures across all areas of council business. The results of this survey will be reported in the Q3 Finance and Performance Monitor. 66% of the respondents, who responded to the Talkabout survey in April, give unpaid help to a group, club or organisation which compares favourably with the government's

Community Life Survey 2016/17 which found that 63% of respondents 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

- 118 There are currently 13 major projects in progress (three more than in Q1). Each project is given a status to give an overview of significant risks and provide assurance as to how individual projects are being managed. 6 are rated Amber (the same as in Q1) and there is 1 red rated project (Digital Services - CRM). This project is red as no work has been undertaken in the live environment. However, the project has continued to make progress within a development environment and are working with service areas to determine whether any minor fixes to the current systems processes can help to resolve these issues.
- 119 The three new major projects that have been added to the list are 'Adult Social Care – Future Focus', 'Provision of School Places 2017-2023' and 'Specialist Disabled Children Short Break Facility'.
- 120 The 'Adult Social Care – Future Focus' project is aiming to lead the organisation to a fundamental shift in how Adult Social Care is delivered to ensure financial sustainability and to help those with social care needs to have a better quality of life. The 'Provision of School Places' project aims to identify where and when additional places will be required, and work with central government and the schools community to provide places in good or outstanding schools. The 'Specialist Disabled Children Short Break Facility' project involves delivering a feasibility study to explore the opportunities and benefits of building such a facility in York, and is part of a wider development of services for disabled children and young people across the city.

Performance – Other

- 121 In May a peer review by the LGA of corporate procurement was commissioned by the council as an opportunity to undertake a full root and branch review and gain independent advice as to the progress of improvement made in this area.
- 122 The feedback report identified many positives for the council and identified some areas for further consideration. The report concluded that the council had a good corporate procurement function and recognition was given to the work underway to continually improve. It was noted that the procurement team show a willingness and desire to improve further and focus on high value and high risk strategic procurements. The report also stated with a high degree of confidence that the team is valued across the

council with positive relationships at all levels, adding that the team is well led with knowledgeable and competent staff with a good understanding of business needs.

Performance – Employees

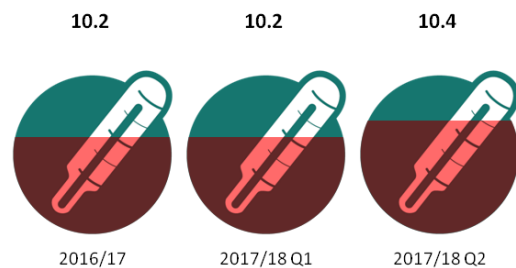
Staff Total - this measure gives an understanding of total numbers of staff, and our staffing delivery structure

123 The number of people employed by the Council (excluding schools) has decreased slightly to 2,556 (2,036 FTEs) at the end of September, from 2,558 (2,043 FTEs) at the end of June. This decrease is expected in line with the council's changing service delivery models.

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

124 The 12 month rolling average of sickness days per FTE (excluding schools) has increased slightly from 10.2 days at the end of June, to 10.4 days at the end of September. This also remains higher than the CIPD Public Sector average of 8.7 days. The 12 month rolling average for Stress related absence was 2.5 days per FTE at the end of Q1 but this has increased slightly in September to 2.8 days. The

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



organisation is continuing to manage and monitor sickness absence by ensuring that the impacts and costs are understood and discussed throughout the Council's management structure.

125 A report presented to the Customer and Corporate Services Scrutiny Management Committee in September provided information on the work being undertaken to address the management of sickness absence in the council and to brief Members on the current and planned work being undertaken with respect to attendance management and employee wellbeing.

126 Significant progress has been made against the priorities contained within the Council's People Plan in its first year, including:

- The build of an iTrent absence module
- Gathering data for the Wellbeing Charter accreditation and to inform and support the creation of a wellbeing strategy for the Council
- To complement existing services, the council has launched a Workplace Wellness scheme to replace the Employee Assistance Programme.

- A review of arrangements for the support provided to staff experiencing organisational change.

127 The priority for the second year of the plan is a focus on attendance management ensuring that the wellbeing priority is addressed.

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

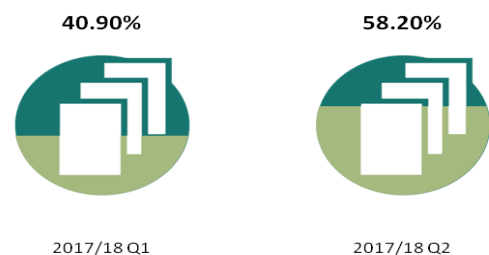
128 The percentage of employees voluntarily leaving the organisation over the past rolling 12 months has decreased from 8.3% in March to 7.3% in September. This level of staffing turnover is expected and in line with the council's changing service delivery models.

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

129 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.

130 The completion rate so far in this year's performance review cycle is 58.2%. This is significantly higher than at the end of Q2 in previous years, and with the majority of remaining PDR's either already started or awaiting approval, final year-end levels are also on track to show positive improvements.

PDR Completion (%) – CYC - Snapshot



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

131 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

132 The council's Customer Centre is the main point of contact for residents and business visitors. During Q2 2017/18, the number of calls received reduced slightly to 58,099 from 61,163 in the previous quarter. Of these calls, 98% were answered (up from 95% in Q1), with 81% answered within 20 seconds. This is a considerable increase from 73% in Q1 and demonstrates a consistently good performance.

% of complaints responded to within 5 days

133 In Q2 2017/18 the council received 369 stage 1 complaints, which is a decrease of 98 on the number received in the previous quarter. The council responded to 60.97% within the 5 day timescale. Where timescales were not met, this was due to resource pressures in some service areas. Additional resources have been provided to deal with and monitor complaints with work ongoing to; seek to reduce the number received in first instance, ensuring complaints performance is monitored, and that 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

134 In Q2 2017/18 the council received 463 FOIs, EIRs and SARs. In-time compliance of 87.54% has been achieved for FOIs (Freedom of Information requests) and 97.05% for EIRs (Environmental Information Regulations requests). There continues to be performance improvement for in-time compliance with Data Protection Act Subject Access to Records requests (SARs) with an increase this quarter to 86.67% which is an increase of 2.07% on the previous quarter.

Digital Services Transactions/Channel Shift

135 The number of residents who came to West Offices remained steady at 14,664 (14,621 in the previous quarter) with an average wait of less than 7 minutes. 79% of residents were seen within the target wait time of 10 minutes. 17,077 business visitors came to West Offices during Q2 2017/18 (17,801 in the previous quarter).

136 The reduction in demand across our face to face channel shows the changing behaviour of our residents; 3,700 payments were made using the auto payments system and 18,053 customers used the telephone auto operator.

137 Residents are now encouraged to complete certain transactions online. In Q2 2017/18, 53% (498) of all street lighting and street cleansing issues were reported by customers on-line which is an increase from 46% in Q1.

Annexes

138 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

139 Not applicable.

Options

140 Not applicable.

Council Plan

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

Implications

142 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

143 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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Ian Cunningham Group Manager – Shared Intelligence Bureau Ext 5749	Report Approved	✓	Date 2/11/17
Wards Affected: All			✓
For further information please contact the authors of the report			

Background Papers:

None

Glossary of Abbreviations used in the report:

ANPR	Automatic Number Plate Recognition	HRA	Housing Revenue Account
ARZ	Alcohol Restriction Zone	JSA	Jobseeker's Allowance
ASB	Anti-Social Behaviour	LAC	Looked After Children
ASCOF	Adult Social Care Outcomes Framework	LAT	Local Area Team
AWRP	Allerton Waste Recovery Park	LED	Light Emitting Diode
BCF	Better Care Fund	LSCB	Local Safeguarding Children Board
BID	Business Improvement District	NEET	Not in Employment, Education or Training
BMI	Body Mass Index	NHS	National Health Service
CCG	Clinical Commissioning Group	NHSE	NHS England
CCTV	Closed-circuit television	NYCC	North Yorkshire County Council
CHC	Continuing Health Care	NYP	North Yorkshire Police
CIPD	Chartered Institute of Personnel and Development	ONS	Office for National Statistics
CQC	Care Quality Commission	PCN	Penalty Charge Notice
CRM	Customer relationship management	PDR	Performance and Development Review
CSC	Children's Social Care	PPP	Public-Private Partnership
CYC	City of York Council	SASH	Safe and Sound Homes
DSG	Dedicated Schools Grant	SEN	Special Educational Needs
EAP	Employee Assistance Programme	SGO	Special Guardianship Order
EIR	Environmental Information Regulations	SHMA	Strategic Housing Market Assessment
FOI	Freedom of Information	SIA	Security Industry Authority
FSM	Free School Meals	VOA	Valuation Office Agency
FTE	Full Time Equivalent	WYTF	West Yorkshire Transport Fund
GCSE	General Certificate of Secondary Education	YOT	Youth Offending Team
HCA	Homes and Communities Agency		