

Report of the Deputy Chief Executive / Director of Customer & Corporate Services

Portfolio of the Executive Member for Finance and Performance

2019/20 Finance and Performance Monitor 1

Purpose of the Report

- 1 To present details of the overall finance and performance position for the period covering 1 April 2019 to 30 June 2019, together with an overview of any emerging issues. This is the first 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 £1,384k. This is broadly in line with previous years forecasts at this early stage in the financial year. However, the council has regularly delivered an under-spend by the year end, demonstrating a successful track record of managing expenditure within budget over a number of years.
- 3 This report highlights a number of known pressures that need to be carefully managed throughout the year, with mitigation strategies being in place and regularly monitored across all directorates. It is expected that, as a result of ongoing monitoring and identification of mitigation, overall the Council will again outturn within the approved budget. There is contingency provision available to cover some of 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
 - approve the use of grant funding outlined in paragraphs 29 – 32
 - agree the council tax charging proposals for long term empty properties outlined in paragraph 33

Reason: to ensure expenditure is kept within the approved budget

Financial Analysis

- 6 The Council's net budget is £123.3m. Following on from previous years, the challenge of delivering savings continues with £4.3m to be achieved in order to reach a balanced budget. Early forecasts indicate the Council is facing financial pressures of £1,384k 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.

2018/19 outturn		2019/20 Forecast Variation
£'000		£'000
+896	Children, Education & Communities	+594
-282	Economy & Place	-137
-428	Customer & Corporate Services	-200
+946	Health, Housing & Adult Social Care	+2,127
-1,285	Central budgets	-500
153	Total	+1,884
-648	Contingency	-500
-801	Total including contingency	+1,384

Table 1: Finance overview

Children, Education & Communities

- 7 A net overspend of £594k is forecast primarily due to children's social care.
- 8 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 and associated costs of £384k, including £229k on adoption allowances and £155k on Out of City Placements. There is also a net projected overspend of £451k within The Glen and disability short breaks budgets due to delays in implementing the new model of provision for children with the most complex needs.
- 9 Home to School Transport budgets are currently projected to overspend by a net £290k. The savings targets for the SEN element of home to school transport have not been achieved because of a growth in the number of pupils/students requiring transport and the specialist requirements of that transport.
- 10 Within the Direct Schools Grant (DSG) there is an estimated overspend on high needs costs of £1,500k, particularly in relation to Danesgate alternative provision and post 16/19 placements. This results in a projected deficit carry forward of DSG into 2020/21 of £2,263k which represents an increase of £1,436k.
- 11 A number of other more minor variations make up the overall directorate position.
- 12 The directorate management team are committed to doing all they can to try and contain expenditure with the approved budget and reduce the projected overspend as far as possible by the year end. Dealing with the budget pressures is a standing item at meetings with all options available to further mitigate the current projection being explored. This includes consideration of existing efficiency savings to identify if these can be stretched further or implemented early and continued restrictions on discretionary spending.

Economy & Place

- 13 A small net underspend of £137k is forecast primarily due to cost pressures within waste services and fleet, offset by higher than budgeted income from car parking.
- 14 Income from Car Parks was significantly ahead of budget in 2018/19 (£232k) and that trend has continued into 2019/20. Income to the end of June is 6% ahead of 2018/19 partly due to the effect of a later Easter.

Assuming income levels continue at similar levels to 2018/19 income to year end will be in the region of £360k above budget. In addition, income from Respark charges and season tickets are forecast to be £190k above budget. Whilst the additional income across parking is positive in mitigating overspends it is necessary to consider that this will be required over the medium term as the council has ambitions to rebuild a Multi Storey Car Park at St George's Field and to close Castle Car Park. During construction this will reduce parking capacity and will impact upon revenue with a level of uncertainty about usage in the longer term.

- 15 There is a forecast overspend (£205k) in waste collection. This is mainly due to the deployment of staff above budgeted levels in order to deliver the service. Work is ongoing to review how the service is delivered. There is also a forecast shortfall in income on commercial waste of £83k.
- 16 The requirement for additional expenditure within Fleet services continues from 2018/19 to ensure the operation of a compliant service in line with the standards as directed by Operator Licence requirements, H&S (PUWER) and duty of care to transport users. This includes a review of maintenance and safety arrangements alongside the management and administration of the fleet service. Recruitment to a revised staffing structure is underway which will reduce the use of temporary staffing and help deliver the service more effectively.
- 17 Market activity is subdued which is forecast to lead to an underachievement of budgeted income in both building control (£38k) and Land Charges (£37k). A number of other minor variations make up the directorate position.

Customer & Corporate Services

- 18 Overall the directorate is expected to underspend by £200k. There are a number of minor variations being managed and work will continue to try and identify additional savings to help the overall position.

Health, Housing & Adult Social Care

- 19 A net over spend of £2,127k is forecast for the directorate, mainly due to pressures within Adult Social Care. The majority of the overspend relates to the continuation of existing 2018/19 pressures that have been previously reported. Although significant growth was allocated to ASC in the 2019/20 budget, the majority of this was given to deal with new pressures such as 2019/20 contract price inflation and young adults transitioning from children's services.
- 20 Within external residential care, the average cost per residential care placement has increased by more than the inflationary increase allowed

for in the budget. For example, in learning disabilities this has resulted in a net £8k pa increase in the average cost per client. In addition the number of customers requiring support continues to rise, whereas the assumptions made at the time the budget was set was that initiatives such as the future focus project would result, over time, in fewer customers needing higher level support packages. Together these issues result in a forecast overspend of £1,701k.

- 21 An overspend of £796k is forecast within residential nursing care due to the lack of vacancies in the city which means customers are having to be placed in more expensive placements. In addition, we are receiving contributions from 4 fewer customers than expected in the budget. This is offset by an increase in Continuing Health Care income due to having 3 more CHC customers and the average rate per customer being higher than budgeted for.
- 22 There is a forecast overspend on Supported Living (£763k) as the average cost per customer is higher than provided for in the budget and there is one additional customer since the start of the year. In addition there is an underachievement of CHC income largely due to budget savings not being achieved and the average rate being received per customer being less than budgeted for.
- 23 Community Support is forecasting an overspend of £263k due to an increase in the average hours of care being delivered and an increase in the numbers of customers being supported.
- 24 In order to help mitigate some of the pressures set out above the directorate is developing an action plan. To date potential mitigations totalling £1.1m have been identified including reviewing direct payment contingency levels, investing in improved training and enhanced reviews around securing CHC income and releasing uncommitted resources from the older persons accommodation programme. Work is continuing to identify additional mitigations in order to increase the level of savings before the year end. The mitigations already identified include the expected impact of initiatives funded from the additional resource allocated to ASC within the supplementary budget proposals agreed by Council on 17 July. In recent years, the Government has allocated additional one off funding during the year to meet the financial challenges within ASC. Should this happen again this year, it may significantly reduce the forecast position.

Housing Revenue Account

- 25 The Housing Revenue Account budget for 2019/20 is a net cost of £489k. Overall, the account continues to be financially strong and is forecasting a small overspend of £126k. This is predominantly due to a forecast

overspend of £350k on repairs and maintenance due to an increase in the volume of work on electrical testing in both void and tenanted properties, a more robust gas inspection regime and an increase in water hygiene work. This is offset by a forecast reduction in the bad debt provision of £250k.

- 26 The working balance as at 31 March 2019 was £24.5m. It was agreed in the outturn report that a total of £1,472k of the 2018/19 underspend would be carried forward to 2019/20 to fund capital financing, ICT project and stock condition survey work. Further, the July budget amendment agreed that £2m capital growth for investment in current local authority homes would be funded from the working balance. The forecast outturn takes both these issues into account and means that the working balance will reduce to £24m at 31 March 2020. This compares to the balance forecast within the latest business plan of £25.6m.
- 27 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.

Corporate Budgets

- 28 These budgets include Treasury Management and other corporately held funds. It is anticipated that overall a £500k 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.
- 29 The council has previously been a member of the Leeds City Region business rates retention pilot scheme. As at 31st March 2019 the projected surplus on the pool's retained growth was £1.5m and, in accordance with the Governance Agreement, York's share of this surplus is estimated at £132k.
- 30 As part of the Government's Brexit plans it has established the 'EU Settlement Scheme' which is the mechanism by which EU, EEA or Swiss citizens and their families can apply to continue living in the UK. On the current timetable, applications have to be made by 30 June 2021. The government expects that the majority of applications will be on line but there is an acknowledgement that some residents will require face to face, locally delivered support. The council wishes to support any EU nationals that have come to live in York.

- 31 Discussions about the most appropriate way to deliver this support identified Citizens Advice York as being best placed in terms of location, experience, organisation ability and level of trust to provide support to York EU residents that might need help.
- 32 The council has received a government grant of £210k to deal with any additional costs associated with Brexit. £100k of this funding was allocated in the supplementary budget proposals agreed by Council on the 17th July 2019. It is proposed that a further £9k is allocated to this scheme.

Council Tax

- 33 From 1 April 2019 local authorities have been able to increase Council Tax charges by an additional 100% for domestic properties which have been empty for longer than 2 years. The council currently charges a 100% premium for any property that has been empty for longer than 2 years. Following this change in legislation it is proposed that the following Council Tax increments, as set out in the table below, are charged from 1 April 2020 for properties empty for longer than 5 years. This will raise an estimated additional £63k during the next financial year (2020/21).

2020/21	
Property empty for up to 5 years	+ 100% of annual liability
Property empty for over 5 years	+ 200% of annual liability
2021/22	
Property empty for up to 5 years	+ 100% of annual liability
Property empty for over 5 but less than 10 years	+ 200% of annual liability
Property empty for over 10 years	+ 300% of annual liability

Contingency

- 34 As in previous years a contingency budget of £500k is in place. 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

- 35 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 4.75% is being charged. All repayments are up to date.

Performance – Service Delivery

- 36 This report is based upon the strategic indicators included in the Performance Framework for the Council Plan (2015-19) which was launched in July 2016. The indicators have been grouped around the new portfolios held by Executive members following the Local Elections in May 2019. For the 2019/20 Q2/3 report there will be a new Performance Framework based on the new Council Plan (2019-2023) approved by Executive and therefore a new suite of strategic indicators.
- 37 The Council Management Team and Executive in the Council Plan (2015-19) 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 or quarterly.
- 38 Of the strategic indicators where new annual or quarterly data has been provided since the latest reporting period, the following have seen improvements:
- Proportion of adults in contact with secondary mental health services living independently, with or without support (*Para 83*).
 - % of adults (aged 19+) that meet CMO recommendations for physical activity (*Para 89*).

Portfolio - Children, Young People and Education

	2017/18	2018/19	2019/20 Q1	DoT	Frequency	Benchmarks
Children Looked After per 10k (Snapshot)	53	56	61	➡	Quarterly	National 17/18: 64 Regional 17/18: 71
Average Progress 8 score from KS2 to KS4	0.11	(Avail Oct 19)	NC	➡	Annual	National 17/18: -0.03
%pt gap between FSM and non-FSM pupils at 15, who attain a Level 3 qualification by the age of 19 - (Snapshot)	40.30%	(Avail May 20)	NC	⬆ Bad	Annual	National 17/18: 25.7% Regional 17/18: 28.6%
The DoT (Direction of Travel) is calculated on the latest three data points whether they are annual or quarterly.						

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

- 39 There were 226 children and young people in care at the end of June 2019, the highest number since 2014-15. The rate per 10,000 population remains below the national average, which has seen an increasing trend over the past two years.

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

40 Progress 8 is a measure of the progress made by pupils between Key Stage 2 and Key Stage 4. A positive score represents progress above the average for all pupils and a negative score progress below the average for all pupils. In 2018, the average Progress 8 score for Year 11 pupils was +0.11, which is significantly above the national average. The Progress 8 score of +0.11 is the same as 2017 and again puts the city in the top quartile for all Local Authorities.

41 Reducing the attainment gap between disadvantaged pupils and their peers remains one of the City's main priorities. This year, Schools and partner agencies across York have signed up to a city-wide pledge to help disadvantaged pupils achieve at school. Work will prioritise actions needed to improve the outcomes for disadvantaged children in the early years in order to address issues early and close the attainment gap more sustainably. This year, School Improvement Projects which include a focus on narrowing attainment gaps include:

- Reading for Real – 8 Primary Schools
- Inclusion Expert – 4 Primary Schools
- Secondary attendance - 1 Secondary school
- Excellence for all – 2 Secondary and 2 Primary schools
- Making the difference with differentiation - 4 Primary schools
- Empowering the disadvantaged – 4 Primary schools
- Using metacognition and self-regulation training to improve outcomes for disadvantaged students – 2 Secondary schools

42 Early indications show that the percentage of York's pupils leaving Primary school achieving the Expected Standard or higher in the combined Reading, Writing and Maths measure is improved on last year.

%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

43 The attainment gap at age 19 is currently 40.3% in York compared to 25.7% nationally. This gap has widened to just less than the 2015 figure after two years of a narrower gap. The % of the York non-FSM cohort attaining Level 3 is consistently more than 4% higher than the national comparator, whilst the % of the FSM cohort attaining Level 3 is consistently below the national comparator and fell by 7.3% (or 7 young people) in 2018. For the % of the York FSM cohort to reach the national comparator an additional 9 pupils would need to attain Level 3 and for the gap to close to the national average, another 14 of the FSM cohort would need to reach Level 3. Hence, the margins are small. Clearly this outcome is fed by indicators at earlier points; achieving a Level 2 outcome at 16 is a prerequisite for following a Level 3 programme post 16. This means that work with younger pupils is critical to sustainable improvement in the long

term. We intend to look at this issue with the new Principal of York College in the next few months.

- 44 2.5% of York's 16-17 year olds were Not in Education, Employment or Training (NEET) at the end of June 2019. However, 87% of those young people are not qualified to Level 2, demonstrating challenges before people are aged 19. Learning and Work Advisers from the council's Local Area Teams 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 NEET.
- 45 In 2018, the city built on the momentum created by the 2017 declaration of York as a Human Rights City. Key developments have included supporting the establishment of a Human Rights and Equalities Board for the city which includes political party representatives and a wide range of other stakeholders. In 2018, the Board focused on young people not in education, employment and training (NEET), applying a human rights-based approach to a pressing social issue for the city.

% 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

Voice of the Children

- 46 Participation opportunities for young people in care and care leavers continue to be delivered via the Children in Care Council (CiCC). This includes monthly Show Me That I Matter panel meetings (13-17 yrs), monthly meetings of the Care Leavers Forum, I Still Matter (17-21 yrs) and fortnightly Speak Up Youth club sessions (10-16yrs). Activity has included;
- taking part in a consultation regarding young people's experiences of residential care
 - talking to the fostering team about how placement moves could be better managed
 - working with the Pathway team to review the Life Skills Assessment Tool and consider how care leavers can be better signposted to mental health services
 - helping to shape the new Guarantee for children and young people in care.
- 47 In April 2019, Speak Up published the results of the 2019 U Matter consultation that 83 care experienced children and young people took part in (aged 11-21). The findings showed that;
- Young people who took part in the survey reported feeling happy and safe in their placements and were able to identify an adult in their life that they could trust.

- Improvements had been seen in young people’s experience of having a social worker, with most knowing how to contact their social worker and describing them as being reliable.
- Pathway support was viewed by young people as very positive, with care leavers reporting that they were happy with the support they received, including support with their education, training and employment.
- The majority of young people reported that they had access to the health information they needed and knew who to talk to if they needed support with their emotional wellbeing or access to support in school.
- On the whole, young people in care and care leavers had a good awareness of their rights and entitlements. However, it was suggested that consideration could be given to involving children and young people more in their reviews and Personal Education Plan meetings.

48 York Youth Council (YYC) continues to work with colleagues from the North Yorkshire Youth Executive and the North Yorkshire Police Youth Commission. The working group is now known as ‘North Yorkshire Young Minds Combined’ and they continue to look at ways they can improve the awareness of existing mental health services. Members of YYC are also working with members of Show me That I Matter to create a young persons version of the Human Rights city report.

49 Representatives from the YYC attended two events through the British Youth Council during Q1 2019-20 including the youth voice induction and Yorkshire and Humber residential events. The YYC are continuing to encourage schools to take part in their Minding Minds award scheme as part of their mental health campaign.

Portfolio - Culture, Leisure and Communities

	2017/18	2018/19	2019/20 Q1	DoT	Frequency	Benchmarks
% of panel who give unpaid help to any group, club or organisation	66.22%	64.72%	64.98%	➔	Quarterly	National Community Life Survey 17/18: 64%
% of panel satisfied with their local area as a place to live	89.94%	88.61%	88.45%	➔	Quarterly	National Community Life Survey 17/18: 77%
The DoT (Direction of Travel) is calculated on the latest three data points whether they are annual or quarterly.						

% 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

50 The results of the latest (Q1 2019-20) Talkabout survey showed that 65% of the respondents give unpaid help to a group, club or organisation which is comparable with the government’s Community Life Survey 2017-18 which found that 64% of respondents reported any volunteering in the past 12 months.

% 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

- 51 The most recent resident satisfaction survey was sent to residents during June 2019. Results from the Q1 2019-20 Talkabout survey showed that 87% of the panel were satisfied **with York** as a place to live and 88% **with their local area**. Although minor decreases in satisfaction can be seen in these areas, satisfaction continues to be significantly higher than the latest national figures of 77% (Community Life Survey 2017-18) and 81% (Local Government Association Poll February 2019). 73% of respondents feel that York is a safe city to live in and relatively free from crime and violence.
- 52 Where residents indicated that they were dissatisfied **with York** as a place to live, the most common reasons continue to be transport (particularly traffic and bus services), crime and anti-social behaviour (mainly city centre drinking), economy and value for money (largely residents not being at the heart of decision making). Public Realm also featured highly in the Q1 survey.
- 53 Where residents were dissatisfied **with their local area** as a place to live, the most common reasons continued to be public realm and highways, transport also featuring highly. Specifically, these concerns were about the standards of street cleansing (including littering levels), the poor quality of pavement/road surfacing and traffic.
- 54 76% of respondents thought that their local area was a good place for children and young people to grow up. Where residents disagreed that their local area was a good place for children to grow up, the main reasons continue to be safety (largely anti social behaviour and road safety), available activities or services and available green spaces.
- 55 89% of respondents agreed that it was important to feel part of their local area with 78% agreeing that they did belong. These results have both decreased slightly from the previous survey although the latter is significantly higher than the National benchmark score of 62% in the Community Life Survey 2017-18.
- 56 When asked if they agree their local area is a place where people from different backgrounds get on well together the percentage of respondents agreeing has steadily declined over the past three surveys from 75% in Q1 2018-19 to 62% in Q1 2019-20. This is also below the national figure of 82% from the Community Life Survey 2017-18.

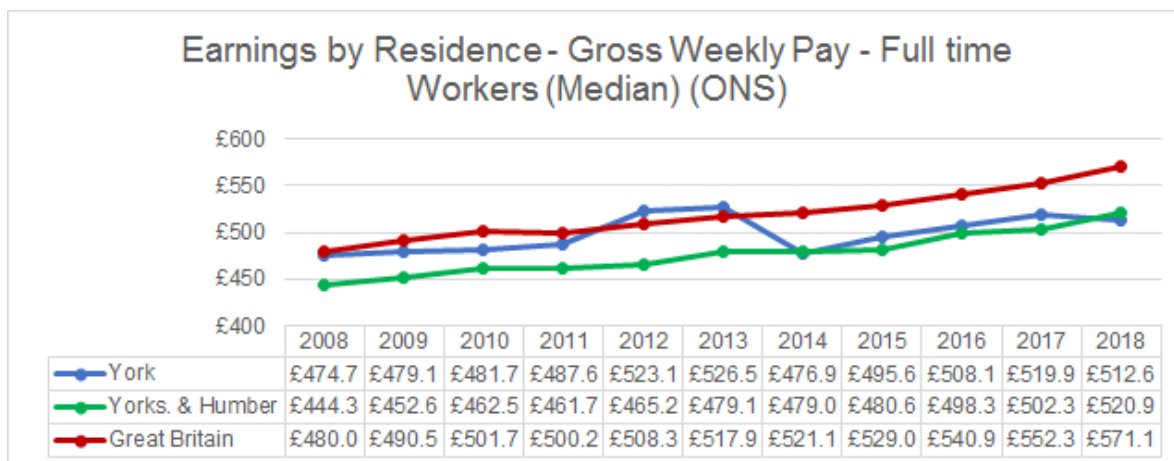
% of residents who think that the Council and partners are doing well at improving the quality of streets/public spaces - this measure gives an understanding of residents' satisfaction with frontline service delivery and the Council's responsiveness to residents' views

- 57 In the latest (Q1 2019-20) Talkabout survey, panellists responded positively to one area indicating they believe the council are doing well in conserving York's heritage. Responses continued to reflect that panellists thought the council and partners could do more to reduce air pollution, improve the quality of streets/public spaces and encourage the use of low emission vehicles. The responses on how well the council is doing to help residents reduce their carbon footprint decreased from an irregular figure of 41% in Q3 2018-19 to a more consistent figure of 21% in Q1 2019-20.
- 58 The Low Emission Strategy (LES), introduced in 2012, has proved particularly effective at tackling emissions from service vehicles such as buses, taxis and Heavy Goods Vehicles which contribute to poor air quality in York. Work to improve the air quality includes the introduction of more electric Park & Ride buses, the continued roll-out of the new taxi licensing policy that specifies minimum emission standards for new or replacement taxis and the delivery of the Strategic Electric Vehicle fast charge network in the city. A mandatory programme of HGV eco driver training has been introduced for CYC drivers to implement fuel efficient driving by changing driving techniques to try and save fuel by at least 10%, making a positive difference to the environment and also good commercial sense.

Portfolio - Economy and Strategic Planning

	2017/18	2018/19	2019/20 Q1	DoT	Frequency	Benchmarks
Median earnings of residents – Gross Weekly Pay (£)	£519.3	£512.6	NC	→	Annual	National 18/19: £571.1 Regional 18/19: £520.9
Business Rates - Rateable Value	£254,662,152	£255,782,931	£255,623,506	→	Quarterly	Not Available
Net Additional Homes Provided - (YTD)	1296	449	NC	↓ Bad	Half Yearly	Not Available
The DoT (Direction of Travel) is calculated on the latest three data points whether they are annual or quarterly.						

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



59 In April 2018, the median gross weekly earnings for full-time resident employees in York were £512.60, a decrease of 1.4% (excluding inflation) from £519.30 in 2017. Since the economic downturn of 2008 to 2009, growth (excluding inflation), has been fairly steady, averaging approximately 1.1% per year up to 2017. Nationally the increase was 1.5% and regionally, 1.3% over the same period.

60 As our Economic Strategy recognises, York has high levels of employment in low paid work such as retail, food and leisure, and tourism. To make housing in the city more affordable for residents, we need to grow more high paid jobs and support lower paid industries to be commercially successful so that they can increase pay. Our current strategy focuses on growing more jobs in better paid industries, while our city centre economy is driven by tourism, retail, food and leisure. During 2017 there were 5,000 additional jobs created. The majority of these jobs were in the professional, scientific, technical businesses and food and drink sectors.

Job Seekers Allowance (JSA) Claimants

61 The JSA figures should be viewed in the context of the number of people receiving Universal Credit in York increasing from 5,174 in May 2019 to 5,390 (provisional) in June 2019 (of which 3,320 (provisional) were not in employment). Figures from the Office for National Statistics showed that;

- There were 165 JSA claimants in York in June 2019 which has remained the same as in May 2019 but is a decrease from 230 in June 2018.
- The claimant count for York represents 0.1% of the working population, which is lower than both the regional and national figures of 0.7% and 0.5% respectively in June 2019.
- Recent figures also highlight a fall of 5 in the youth unemployment count since June 2018. The youth unemployment figure is lower than both the regional and national figures of 0.4% and 0.2% respectively.

Department of Work and Pensions

- 62 Data released by the Department of Work and Pensions is published 6 months in arrears and the latest data relates to November 2018. The total number of claimants for either Income Support or Employment Support Allowance in York is 4,810, which is a decrease of 190 from August 2018. The claimant count represents 3.5% of the working population which is lower than both the regional and national figures of 7.3% and 6.5% 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. The Council provides a dedicated Universal Credit support service offering assistance with making a claim, managing a claim, support relating to monthly budgeting and any concerns over money resulting from a claim.

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

- 63 The Government announced in the Budget on 29 October 2018 that it will provide a business rates scheme (Retail Discount) for occupied retail properties with a rateable value of less than £51,000 in each of the years 2019-20 and 2020-21. The purpose of this new discount is to support the 'high street' which has been affected by changes in consumer spending preferences such as online shopping. The relief is temporary for two years from April 2019. The relief could benefit as many as 1,500 hereditaments across the city on the basis of their current rateable value.

Council Tax Collection

- 64 The 2019-20 collection rate for Council Tax up to the end of June 2019 was 29.1% which is very close to the corresponding period in 2018-19. The collection rate for Business Rates at the end of June was 31.3% which is higher than the corresponding period in 2018-19 and higher than the target collection rate.

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

- 65 Figures for 2018-19 shows that, positively, there were 1,628 net housing consents granted which represents a continued high level of approvals. Of these approvals, 96.4% were for traditional housing sites which include the Former British Sugar Corporation Site (up to 1100 new homes), the Former Lowfield School Site (165 new homes proposed) and York St John University Playing Fields Site (outline approval for 70 homes). These approvals represent significant future planned housing developments for the city.
- 66 During 2018-19 there were a total of 449 net additional homes completed (this compares to a yearly average of 850 additional homes completed over the previous five years). Of these additional homes:
- 77.3% were completed on housing sites.

- 8.9% were a result of off campus privately managed student accommodation schemes which comprised the Former Herbert Todd & Son site in Percy's Lane and Abbeyfields Veterinary Centre in Clarence Street.
- 6.2% resulted from 'prior approval' i.e. sites benefitting from relaxed permitted development rights to allow conversion to residential use.
- Changes of use of existing buildings to residential use and conversions to existing residential properties accounted for 34.5% of all completions.
- Development sites including Land at Metcalfe Lane, the Former Grain Stores (Water Lane), the former Oliver House site in Bishophill Senior and the change of use of offices at Rowntree Wharf all provided notable completions over the year.

Planning Applications

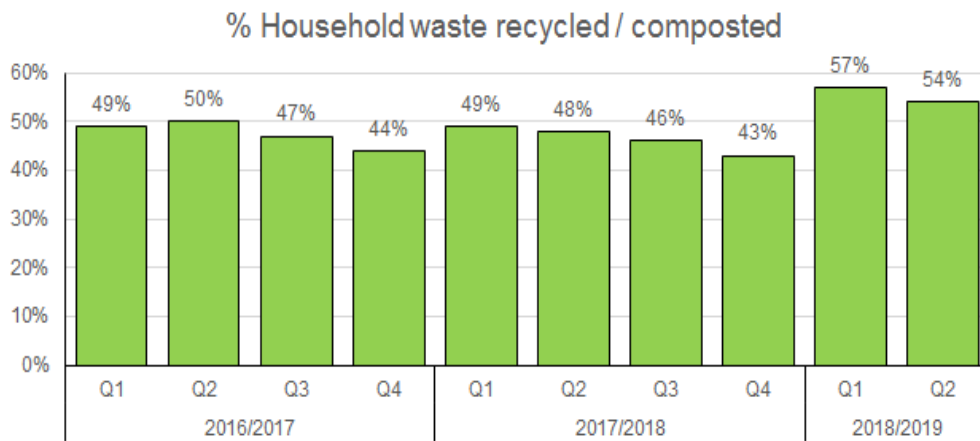
67 In the year to December 2018, the latest data available, the number of major planning applications processed within the required timescale (88%) has increased significantly from Q2, is above the 2017/18 year end figures, and is at the same level as the national and regional benchmarks. The number of applications has remained consistently at the same level (around 50 in the year to Dec 2018). In the year to December 2018, minor planning applications processed within the required timescale (77%) is at a similar level to previous years but is still below the national benchmark (85%). Whilst the number of applications has decreased slightly, the 83% performance in Q3 is a positive achievement.

Portfolio - Environment and Climate Change

	2017/18	2018/19	2019/20 Q1	DoT	Frequency	Benchmarks
Household waste recycled / composted - (YTD)	43.00%	(Avail Sep 19)	(Avail Oct 19)	➔	Quarterly	National 17/18: 43.2% Regional 17/18: 42.4%
The DoT (Direction of Travel) is calculated on the latest three data points whether they are annual or quarterly.						

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

- 68 Provisional figures for Q3 suggest the amount of household waste recycled in 2018-19 has increased slightly from 46% in the same period in 2017-18. It is worth noting that recycling rates are usually higher in the first half of the year and therefore could fall by the end of the year.
- 69 The amount of waste sent to Allerton Waste Recovery Park (in order to divert from landfill) in Q3 2018-19, has increased to 38,516 tonnes from 35,870 tonnes during the same period in 2017-18.



70 Residual waste (i.e. non recyclable) per household has increased to 427kg per household (410kg in Q3 2017-18) but this should also start to decrease from the initiation of the voluntary pledge, by supermarkets, to eradicate single-use plastics from packaging, with any remaining plastic in use having to be totally recyclable by 2025.

One Planet Council

71 In responding to a climate emergency, the Council has taken a number of steps. It has created a new Executive Member role for Environment and Climate Change and set up a Climate Change Scrutiny Committee. More staff resource for helping the city to reduce its environmental impact is being identified. The first step will be to understand the city’s current environmental footprint and what actions can make the biggest impact. There are active projects ongoing including:

Air Quality Initiatives

72 In June 2019, the Council launched an anti idling awareness and enforcement campaign for Clean Air Day. This included an extensive media campaign and anti-idling patrols and awareness events at schools. It has also produced an Annual Status Report (ASR) which details the trends in air quality across York and updates on progress on the measures to achieve the health outcomes related to this. The Annual Status Report will be published to <http://jorair.co.uk/data-downloads/reports/> once approved by DEFRA.

Improving our own estate

73 In the past few months, this has included the continuing feasibility work and roll out of PV (photovoltaic i.e solar panels) projects across Hazel Court, the Crematorium and 30 Clarence Street. There has also been sustainability measures incorporated into a number of key developments including the Burnholme Hub, Community Stadium and Lincoln Court.

Portfolio - Health and Adult Social Care

	2017/18	2018/19	2019/20 Q1	DoT	Frequency	Benchmarks
Delayed transfers of care from hospital which are attributable to adult social care, per 100,000 population (YTD Average) (New definition for 2017/18)	6.4	6.6 (Prov)	5.4 (May 19)	→	Quarterly	National 17/18: 4.3 Regional 17/18: 3.4
% of panel confident they could find information on support available to help people live independently	64.81%	72.52%	71.52%	→	Quarterly	Not Available
Proportion of adults in contact with secondary mental health services living independently, with or without support (YTD Average)	69.00%	84.00% (Prov)	(Avail Sep 19)	↑ Good	Quarterly	National 17/18: 57% Regional 17/18: 69%
% of adults (aged 19+) that meet CMO recommendations for physical activity (150+ moderate intensity equivalent minutes per week)	76.40%	(Avail May 20)	NC	↑ Good	Annual	National 17/18: 66.30% Regional 17/18: 64%
The DoT (Direction of Travel) is calculated on the latest three data points whether they are annual or quarterly.						

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

- 74 A delayed transfer of care (DToc) occurs when a hospital patient is deemed medically fit to be discharged, but cannot be released from hospital because they are waiting for community support to be arranged by the NHS and/or a local authority, or because the patient cannot agree where he/she should reside following discharge. 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.
- 75 There continues to be a fluctuating trend in the number of days that patients are delayed leaving hospital that are “*attributable to adult social care*”. In the 12 months to the end of May 2019, which is the latest period for which information has been published by NHS England, there were on average 11 beds per day occupied by people subject to delayed transfers of care attributable to CYC’s adult social care. This is lower than in the previous 12 month period (12 beds occupied per day on average). Combined with the fact that patients are staying in hospital, on average, for shorter periods of time, this means that adult social care is getting better at supporting people to get where they want to be quickly, against a backdrop of increasing numbers of unplanned or emergency admissions.
- Better Care Fund**
- 76 The Better Care Fund (BCF) provides CYC and the Vale of York Clinical Commission Group (VoY CCG) with finances to work together on a range of measures, including delayed transfers of care, aimed at improving outcomes for NHS and adult social care users in the City of York area.
- 77 The total number of bed days that patients resident in York have been delayed in hospital, for all reasons, during the year to May 2019 (the latest

published information available) was 11,212. This equates to 31 beds each day occupied (on average) because of DToC across the health and social care system. In the last 3 months, this figure was 3,115 bed days which equates to 34 beds each day. Current challenges are:

- Recent changes to the Continuing Healthcare 'discharge to assess' pathways have had unintended consequences in that they have increased the amount of DToC attributable to the NHS.
- The closure of two large nursing homes in the city has impacted on the ability of Adult Social Care to place and assess patients quickly.
- The residential and nursing care markets continue to provide challenges as there is limited capacity for people to enter these homes.

% 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

78 The most recent resident satisfaction survey was sent to residents during June 2019. Results from the Q1 2019-20 Talkabout survey showed that 72% of residents were confident that they could find information on support available to help people live independently. When asked where they would go to find information on support to live independently, advisory services such as charities and internet searches were the most frequent answers. The creation of the Live well York website during 2018, an information and advice community website for adults and families, along with the use of Talking Point venues across the city may have contributed to this level of confidence.

Admissions to Residential Care Homes

79 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 Q1 2019-20 for younger adults (aged 18-64) requiring permanent residential and nursing care is lower than a year earlier, with 2.96 younger adults per 100,000 population being placed into these homes, compared with 6.71 per 100,000 population during Q1 2018-19.
- For older people, aged 65 or over, the rates of those assessed as needing to go into residential care during Q1 2019-20 was lower than in Q1 2018-19 (89 per 100,000 population in Q1 2019-20 compared with 240 per 100,000 population in Q1 2018-19).

80 There are 1,421 registered care beds in York. Of these, 588 are residential care and 833 are nursing care, with the majority (around 80%) of these beds are specifically for older people. This is an increase from

that previously reported, due to available new capacity in the city with care accommodation being developed in Fulford, New Earswick, Acomb and at Burnholme.

- 81 The Older People's Accommodation Programme is focused on providing and enabling appropriate accommodation, technology and support which make whole life independence possible. The programme is currently working on extending and modernising the extra care scheme at Marjorie Waite Court and the independent living scheme at Lincoln Court. Work is ongoing to support and enable other providers to develop independent living, extra care and residential and nursing care schemes across the city. The programme is now focused on a consultation and engagement programme to identify what is important to the city's residents about how, and where, they live in older age. This information will then be used to determine the future of the programme.

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

- 82 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.
- During Q1 2019-20, 8.3% of those with learning disabilities were in employment, the same rate as reported during Q1 2018-19.
 - The percentage of those with learning disabilities living in their own home, or with family, was at similar levels in Q1 2019-20 (75%) compared to Q1 2018-19 (76%).

- 83 At the end of Q4 2018-19, the latest data available to CYC, 22% of all clients in contact with secondary mental health services were in employment, which represents a much higher level compared with Q4 2017-18 (13%). The percentage of all adults in contact with secondary mental health services living independently, with or without support, was 84% at the end of Q4 2018-19, which also represents a much higher level compared with Q4 2017-18 (69%).

% 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

Future Focus

- 84 The Adult Social Care community led support model continues to develop and as part of this, by the end of July 2019, there will be a total of 6 Talking Points in operation with two more planned to start in September. Talking Points are community locations that offer residents the opportunity

to have a face to face conversation with social care staff. As the second year of the programme continues, 229 Talking Point appointments have been successfully completed and 127 customers have been seen as 'drop-ins' at Talking Point sessions. In the last quarter of activity (April to June 2019) there were 56 completed appointments and 28 drop-ins compared to average quarterly figures of 43 appointments per quarter and 25 drop-ins per quarter in the first year.

- 85 In May 2019, the Customer Access and Assessment Team and the Long Term Team in Adult Social Care amalgamated to form the new ASC Community Team. One of the effects of this change is to broaden the pool of staff delivering Talking Point sessions which will help maintain the widening choice of locations and times available and to further embed the Talking Points as a central part of Adult Social Care operations. As a result of new ways of working, very positive results are being seen in relation to the waiting list for social care workers and managers. As at the start of July 2019, in 7 weeks, the waiting list has reduced by 45% from 130 to 71 cases. The new streamlined community led support paperwork will be implemented shortly which will enable staff to reduce the amount of time spent on paperwork, offering a more person-centred and efficient service to people accessing Adult Social Care.
- 86 This goes alongside the continued success of the Talking Points in providing timely access to staff with the average waiting time between first contact and meeting with a member of staff at a Talking Point only slightly increased to 8.9 days over the lifetime of the programme. The baseline waiting time for a first contact was previously 8-9 weeks. The quick response reduces the risk of customers experiencing a crisis situation and enables the social care team to provide a more proportionate response earlier on in the social care process.
- 87 Other indicators reflecting the overall success of the programme have been maintained during Q1. For example:
- 96.5% of people giving feedback on their Talking Point visit have said they were satisfied with the experience and, most importantly, their outcomes from attending an appointment.
 - More than 95% of residents seen also said they would recommend the Talking Point option to others and more than 99% reported feeling welcome when visiting a Talking Point.
- 88 Moving further into 2019/20, work is starting around how people who are receiving support from Adult Social Care are currently reviewed and developing new ways of working in relation to this. There is currently a deficit based, service led focus around undertaking reviews which does not lend itself to a strengths based way of practice. In addition, a piece of work has now started with the learning disabilities team, looking at how

community led support can be embedded in the team and with people and families accessing support from learning disabilities services.

% of Physically Active Adults - this measure gives an understanding of the overall health of the cities residents

89 The latest data from the Adult Active Lives Survey for the period November 2017 to November 2018 was published in April 2019. 492 people in York aged 16 and over took part in the survey and reported higher levels of physical activity, and lower levels of physical inactivity, compared with the national average. Positively:

- 73.1% of people in York did more than 150 minutes of physical activity per week compared with 62.6% nationally and 64.9% regionally.
- 14.4% of people in York did fewer than 30 minutes per week compared with 25.1% nationally and 22.5% regionally. Positively, this figure is considerably lower than the 19.4% reported for the period of May 2017 to May 2018.

90 Latest figures from the Public Health Outcomes Framework for 2017-18 (published in April 2019) show that 76.4% of York adults were physically active, compared with 66.3% nationally and 64.0% regionally. On a continued theme, only 13.8% of York adults were physically inactive compared with 22.2% nationally and 24.1% regionally. The data also shows that York has the 5th highest physical activity level and the 3rd lowest physical inactivity level in England.

Portfolio - Housing and Safer Neighbourhoods

	2017/18	2018/19	2019/20 Q1	DoT	Frequency	Benchmarks
Number of Incidents of ASB within the city centre ARZ	1934	2059	(Avail Aug 19)	➔	Quarterly	Not Available
Number of days taken to process Housing Benefit new claims and change events (DWP measure)	3.20	2.67	2.44	➔	Quarterly	National 18/19 Q3: 9.37 days

The DoT (Direction of Travel) is calculated on the latest three data points whether they are annual or quarterly.

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

91 Data for 2018-19 (the latest available) indicates a small increase in anti-social behaviour within the city centre, following a gradually decreasing volume in the last three years. An example of this is a rise in the number of cases of offensive graffiti reported from 26 in 2017/2018 to 51 in 2018/2019 and a rise in the number of non-offensive cases from 107 in 2017-18 to 132 in 2018-19.

- 92 Overall crime levels in York in 2018-19 have risen to 13,579 crimes compared to 11,958 in 2017-18 and this is due to a small increase in crime reports across a wide range of categories.
- 93 The number of service calls received due to “flytipping” concerns reduced from 2,276 in 2016-17 to 2,151 in 2017-18. Final figures for 2018-19 show a further reduction in calls received to 1,995. Figures for 2018-19 show that whilst the number of warning letters and formal cautions issued for fly tipping has reduced since the previous year, the number of prosecutions has increased.

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

- 94 Due to improvements in digital processes, performance in this area remains consistently strong in York with the average number of days taken to process a new Housing Benefit claim, or a change in circumstance, less than 3 days during Q1 2019-20. York performance is also the best out of all other local authorities that we are benchmarked against (North and East Yorkshire, Lincolnshire and the Humber) and much higher than the national average of 9.4 days (2018-19 Q3).

Portfolio - Policy, Strategy and Partnerships

	2017/18	2018/19	2019/20 Q1	DoT	Frequency	Benchmarks
% of panel who agree that they can influence decisions in their local area	26.87%	28.95%	27.37%	➡	Quarterly	National Community Life Survey 17/18: 26%
The DoT (Direction of Travel) is calculated on the latest three data points whether they are annual or quarterly.						

% 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

- 95 The most recent resident satisfaction survey was sent to residents during June 2019. Results from the Q1 2019-20 Talkabout survey found that 27% of panellists agreed that they could influence decisions in their local area which is slightly higher than the latest national figure of 26% (Community Life Survey 2017-18). 92% of respondents think it’s important that residents can influence decisions in their local area.

Earswick Neighbourhood Plan

- 96 The Localism Act 2011 introduced new powers for community groups to prepare neighbourhood plans for their local areas and the council has a statutory duty to assist communities in the preparation of such plans and to take plans through a process of examination and referendum. The Earswick Neighbourhood Plan has been prepared by Earswick Parish Council with on-going engagement with the local community and the council. The plan had been through various stages of preparation and Executive agreed that the plan could proceed to a referendum which was

held during May 2019. Over 94% of voters wanted to accept the plan and at the Executive meeting held in June, members agreed to formally 'make' the plan and bring it into full legal force as part of the Development Plan for York.

Talk York consultation

97 Throughout June, funded by Leeds City Region Business Rates Pool, residents, visitors, businesses and students were asked what they thought made York special. Responses will be used to inform how York attracts investment and visitors to help rebalance the local economy, in order to enhance the regional, national and international perception of York. The aims are to:

- Connect residents and commuters to the whole city
- Nurture existing talent in York
- Unlock further prosperity in York
- Increase spend in the tourism sector
- Attract longer staying visitors
- Inform investors and developers about commercial space opportunities

Portfolio - Finance and Performance

	2017/18	2018/19	2019/20 Q1	DoT	Frequency	Benchmarks
% of panel satisfied with the way the Council runs things	62.13%	57.33%	55.56%	↓ Bad	Quarterly	National LG Inform 18/19: 60%
Overall Customer Centre Satisfaction (%) - CYC	93.13%	94.15%	94.60%	→	Quarterly	Not Available
Red rated Major Projects - CYC	1	0	0	→	Quarterly	Not Available
Amber rated Major Projects - CYC	6	8	8	→	Quarterly	Not Available
Overall Council Forecast Budget Outturn (£000's Overspent / - Underspent)	-£620 (excluding contingency)	-£153 (excluding contingency)	£1,884 (excluding contingency)	→	Quarterly	Not Available
PDR Completion (%) - CYC - (YTD)	90.40%	86.34%	(Avail Aug 19)	→	Quarterly	Not Available
Staff FTE - CYC Total (Excluding Schools) - (Snapshot)	1972.2	2107.85	2,094.17 (May 19)	→	Quarterly	Not Available
Average sickness days lost per FTE - CYC (Excluding Schools) - (Rolling 12 Month)	11.5	11.3	11.1 (April 19)	→	Quarterly	CIPD (Public Sector) 18/19: 8.5 days
Voluntary Turnover (%) - CYC Total (Excluding Schools) - (Rolling 12 Month)	7.55%	7.82%	8.36% (May 19)	→	Quarterly	Not Available
% of external calls answered within 20 seconds - CYC	89.75%	87.70% (2018-19 Q1)	NC	→	Quarterly	SSAC Industry Standard 17/18: 80%
Digital Services Transactions / Channel Shift	Narrative Measure			→	Quarterly	Not Available
% of staff who would recommend the council as a good place to work	NC	72.00%	NC	→	Quarterly	Not Available
% of staff who believe action will be taken following this survey	NC	32.00%	NC	→	Quarterly	Not Available
% of complaints responded to within 5 days	58.76%	56.90% (2018-19 Q4)	56.90% (2018-19 Q4)	→	Quarterly	Not Available
FOI & EIR - % In time - (YTD)	89.20%	90.86%	90.86% (18/19)	→	Quarterly	Not Available
The DoT (Direction of Travel) is calculated on the latest three data points whether they are annual or quarterly.						

% 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

- 98 The most recent resident satisfaction survey was sent to residents during June 2019. Results from the Q1 2019-20 Talkabout survey showed that 56% of respondents were satisfied with the way the Council runs things which is a reduction compared to previous survey results. Satisfaction levels continue to be similar to the LG Inform benchmark figure of 60% for February 2019. Where residents indicated that they were dissatisfied with the way the council runs things, the most common reasons were waste, in particular recycling, and value for money. Public realm and highways also featured highly.
- 99 The Council aims to deliver financial sustainability whilst improving services and outcomes for York residents and 43% of respondents agree

that the Council provides value for money which is similar to the LG Inform benchmark figure of 44% for February 2019.

Overall Customer Centre Satisfaction (%) - CYC - 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 The Customer Centre offers advice and information on many services including benefits, council tax, housing, environmental, transport, educational, social care and planning. At the end of phone enquiries customers have the opportunity to complete a short phone based customer satisfaction survey or, when visiting West Offices, rate their experience via a feedback terminal. Customer Satisfaction remains high at the end of Q1 2019-20, with 95% of people rating the service as either good or very good.

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

- 101 At the end of June 2019 there were 20 major projects in progress, the same as at the end of March 2019.
- 102 Each project is given a status to give an overview of significant risks and provide assurance as to how individual projects are being managed. 8 projects are rated "Amber" and 12 are rated "Green".

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

- 103 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. The annual PDR process for 2019-20 started in May 2019.

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

- 104 At the end of May 2019 there were 2,547 employees (2,094 FTEs) working at City of York Council (excluding schools), a decrease of 27 individuals (14 FTEs) from the end of March 2019.

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

- 105 At the end of April 2019 the rolling 12 month sickness days per FTE figure has decreased to 11.1 days (from 11.3 at the end of March). Proposals for tackling absence were agreed to Executive in Autumn 2018 on the future use of a dedicated external team to focus on attendance and work with managers and employees on a timely return to work. Work to procure this service is underway.

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

- 106 Total staff turnover has increased slightly to 13.0% (from 12.4% at the end of March 2019) over the rolling 12 months to May 2019 whilst voluntary leavers have increased slightly to 8.4% at the end of May 2019 (7.8% at the end of March 2019). This level of staffing turnover is expected and in line with the council's changing service delivery models.

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

- 107 The latest available data (2018-19 Q1) shows that the percentage of all external calls answered within 20 seconds was 88% which is well above the industry benchmark of 80%.

Customer Centre

- 108 Our Customer Centre is the main point of contact for residents and business visitors. During Q1 2019-20, the number of calls received increased to 59,387 (55,564 in Q4 2018-19), with 92% answered (54,843). The increase in demand is seasonal and expected in part due to Council tax annual billing, housing benefit annual statements, Local and EU Parliamentary elections and the commencement of garden waste collections. During peak periods customers may experience increased waiting times and, although calls are typically not held in a queue for more than 65 seconds, customers can make use of the call back facility.

Digital Services Transactions/Channel Shift

- 109 The number of residents who came to West Offices during Q1 2019-20 reduced to 10,433 (10,716 in Q4 2018-19). The average wait time was 6 minutes and 83% of residents were seen within the target wait time of 10 minutes. 11,951 business visitors came to West Offices during Q1 (13,345 in Q4). In addition to speaking with customers over the phone and face to face, the customer service team also responded to 10,045 emails.
- 110 Customers are also opting to access services using alternative ways;
- 2,269 made payments using the auto payments facility,
 - 20,454 people used the auto operator (transfers to individuals and teams without speaking with a customer service team member),
 - 54% of street lighting and street cleansing issues were reported by customers on-line
 - 255 customers used the self serve option in the customer centre to access services
 - Circa 8,300,000 pages of our website were reviewed (If a visitor visits a page more than once during the same session or in the relevant period, it is re-counted).

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

- 111 Throughout 2018/19, the council engaged with staff to understand their views across a range of topics in order to identify concerns and challenges faced by staff on a day to day basis. Employees completed six short surveys covering a range of topics including 'values and behaviours' and 'leadership and management'.
- 112 Response rates to the surveys averaged around 35% and there was a significant amount of positive feedback covering areas such as fairness within the workplace, structures for feedback and team meetings, wellbeing and peer/managerial support. Areas of challenge that will be considered in detail by the council were managing talented individuals, managing poor performance, visibility of senior officers and managing change.
- 113 In response to concerns raised around the usefulness of team meetings, a monthly managers briefing pack has been created with the aim of managers sharing standard information within teams in a structured way so that the workforce feels more engaged and aware of what is happening across the council.
- 114 In response to concerns raised around recognition, four staff recognition and engagement events took place during May and June, led by the Chief Executive and CMT. The events recognised achievements in the last 12 months and sought staff views. Further focus groups will take place over the coming months on more specific themed areas.
- 115 Two core questions were asked in each of the six surveys. On average, 71% of employees would 'recommend the Council as a good place to work' which compares to a civil service benchmark of 58%. Around 33% of employees felt 'action would be taken forward' following the surveys which compares to a civil service benchmark of 49%.

% of complaints responded to within 5 days

- 116 The latest available data (2018/19 Q4) shows that the council received 348 stage 1 corporate complaints and responded to 56.9% of them within the 5 day timescale. This is a significant improvement from Q1 where 39.6% of complaints were answered within the 5 day timescale. Where timescales were not met, this was due to resource pressures in some service areas.
- 117 Additional resources have been provided to deal with and monitor complaints with work ongoing to;

- Ensure that complaints performance is monitored. Managers now have access to a dashboard of live reports relating to real time complaints and customer performance information;
- Refresh the corporate complaints policy and procedures along with the complaints IT system.

118 **FOI & EIR - % In time - this measure gives an understanding of our speed of reaction to FOI's** The latest available data (2018/19 Q4) shows that the council received 571 FOIs, EIRs and SARs. CYC achieved 89.5% in-time compliance for FOIs (Freedom of Information requests), 89.44% in-time compliance for EIRs (Environmental Information Regulations requests) and 77.42% in-time compliance for SARs (Subject Access to records requests). The council has achieved a full year in time compliance performance for FOIs and EIRs of 90.86% which is an improvement from 89.20% in 2017-18. This performance achievement is particularly noteworthy, given that there has been an overall increase in the number of requests received for the full year in 2018-19 of 11.7%, compared to 2017-18.

Annexes

119 All performance data (and approximately 975 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

120 Not applicable.

Options

121 Not applicable.

Council Plan

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

Implications

123 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

- 124 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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Wards Affected: All			✓
For further information please contact the authors of the report			

Background Papers:

None

Glossary of Abbreviations used in the report:

ASC	Adult Social Care	GDPR	General Data Protection Regulation
ASCOF	Adult Social Care Outcomes Framework	HHASC	Health, Housing and Adult Social Care
BCF	Better Care Fund	HRA	Housing Revenue Account
CCG	Clinical Commissioning Group	JSA	Jobseeker's Allowance
CHC	Continuing Health Care	LAC	Looked After Children
CPIH	Consumer Prices Index including owner occupier housing costs	NEET	Not in Employment, Education or Training
CSC	Children's Social Care	NHS	National Health Service

CYC	City of York Council	PDR	Performance and Development Review
DEFRA	Department for Environment, Food and Rural Affairs	PUWER	Provision and Use of Work Equipment Regulations
DSG	Dedicated Schools Grant	SEN	Special Educational Needs
EAP	Employee Assistance Programme	SEND	Special Educational Needs and Disability
EIR	Environmental Information Regulations	SENDIAS	Special Educational Needs and Disability Information, Advice and Support
FOI	Freedom of Information	VOA	Valuation Office Agency
FSM	Free School Meals	WMC	Working Men's Club
FTE	Full Time Equivalent	WWI	World War 1
GCSE	General Certificate of Secondary Education	YTD	Year To Date