

Report of the Director of Customer & Business Support Services

2015/16 Finance and Performance Monitor 3

Purpose of the Report

- 1 To present details of the overall finance and performance position for the period covering 1 April to 31 December, together with an overview of any emerging issues. This is the third report of the financial year and assesses performance against budgets, including progress in delivering the Council's savings programme.

Summary

- 2 The forecast financial pressures facing the Council are projected at £1,117k. This is an improvement of £133k from the £1,250k reported at Monitor 2.

Recommendations

- 3 Executive is asked to:
 - a) Note the current finance and performance information
Reason: to ensure expenditure is kept within the approved budget
 - b) Agree to look at options for the presentation of performance
Reason : To ensure performance reporting and framework is in line with models of good practice across local authorities

Analysis

- 4 All aspects of the public sector are continuing to face challenging times in the light of the Government's commitment to reduce the national deficit as first outlined in the Comprehensive Spending Review (CSR) published in October 2010. As a result, in recent years the Council has had to deal with very large reductions in funding, combined with a range of significant pressures.

- 5 The Council's net budget is £119,760k. Following on from previous years, the challenge of delivering savings continues with £12m to be achieved in order to reach a balanced budget. Early forecasts indicate the Council is facing financial pressures of £1,117k and an overview of this forecast, on a directorate by directorate basis, is outlined in Table 1 below. There is the potential that additional pressures of £3m could materialise in Adult Social Care due to funding issues within the Vale of York Clinical Commissioning Group. Further details are provided in paragraphs 21 and 22 of this report.
- 6 The city experienced severe flooding over the Christmas period with many homes and businesses being affected. The financial cost of this flooding is still being calculated and further details will be provided in future reports. The costs of dealing with the initial emergency will be funded from the Bellwin Scheme, which is a Government emergency financial assistance scheme to reimburse local authorities for costs incurred on, or in connection with, their immediate actions to safeguard life and property as a result of a disaster or emergency in their area. The first £250k will need to be funded from within existing Council resources and it is proposed that the remaining unallocated contingency of £206k is provisionally allocated to dealing with the floods.
- 7 Government has also allocated additional funding to help individuals, small and medium-sized businesses and communities with the recovery and clean up. An initial amount of just over £1m has already been received and a scheme is already in place to allocate a sum of £500 to every household affected and up to £2,500 to businesses. Flooded properties will not be charged Council Tax or Business Rates for a 3 month period. In addition, an element of the Communities and Business Recovery scheme is intended as a contribution towards making properties more resilient to future flooding. This funding is provided to local authorities on the basis that they make up to £5,000 available per property flooded as a result of Storm Desmond or Storm Eva for this purpose.
- 8 For the purposes of this monitoring report it has been assumed that all costs will therefore be covered from Government funding, along with the remaining unallocated contingency of £206k.

2014/15 outturn		2015/16 Monitor 2	2015/16 Monitor 3
£'000		£'000	£'000
+196	Children's Services, Education & Skills	+1,030	+843
+957	City & Environmental Services	+597	+850
+98	Communities & Neighbourhoods	+327	+87
-219	Customer & Business Support Services	Nil	nil
+193	Adult Social Care	+133	+17
+108	Public Health	-127	+230
+8	Office of the Chief Executive	+160	+110
-2,029	Central budgets	-870	-1,020
-688	Total	+1,250	+1,117

Table 1: Finance overview

- 9 The following sections provide more details of the main variations and any mitigating actions that are proposed.

Children's Services, Education & Skills

- 10 Despite a reduction in the number of Children Looked After and a reduction in expenditure of almost £1m since 2012/13, the underlying budget pressure from previous years results in a net projected overspend within children's social care resources budgets. This includes forecast pressures on Out of City, Independent Foster Agency placements and contract placements (£551k, £535k and £203k respectively).
- 11 Within Children's safeguarding additional staffing costs of £200k are being incurred. This is due to an extra staff being employed in excess of the numbers provided for within the budget to cope with the increased demand. In addition, a number of vacant posts are being covered by more expensive agency staff also creating a budget pressure. Forecast pressures, due to increased complexity of cases, of £81k on The Glen, £225k on Adoption, Residence and Guardianship order and £96k on transport are partly offset by under spends on Inter Agency Adoption Fees (£254k) and children's trust staffing (£43k).
- 12 It is considered that the current expenditure levels in this area are now at the appropriate level to ensure proper safeguarding arrangements and adequate provision. The number of Children Looked After is unlikely to reduce in the foreseeable future, and York's unit cost is already the lowest

of all 150 Local Authorities nationally. Although opportunities to reduce costs further will continue to be explored any further savings in this area are likely to be limited. Therefore, options elsewhere within the directorate will need to be considered to produce a balanced budget for 2015/16.

- 13 A number of posts being kept vacant within early years learning & welfare and connexions services result in a forecast underspend of £381k. A range of smaller variations make up the overall directorate position.

City & Environmental Services

- 14 It is currently forecast that parking income will be £282k below budget. To October, income was approximately 3% below target however November showed a 9% reduction and December (which is historically York's busiest month) income was £94k below budget (15%). The reduced usage in the car parks is mainly due to the particularly wet autumn and the severe flooding that impacted the city in December.
- 15 There is a forecast overspend of £153k due to the forecast shortfall in dividend from Yorwaste due to the company facing difficult trading conditions in particular low recycle prices. This position should improve in 2016/17 as new contracts with other Local Authorities commence with new pricing. There are also further pressures across Waste services including £185k due to unachieved income targets from charges at the Household Waste Recycling Centre and a shortfall in income from green waste subscriptions (£59k). In addition there are forecast savings in waste disposal from lower tonnages (£116k) and additional income from landfill gas (£105k).
- 16 Within travel management, a saving of £112k is not expected to be achieved in 2015/16. Unachieved income is forecast across a range of services including Development Management (£50k), CCTV (£32k), transport systems (£35k), Environmental Management (£60k) and Civils (£100k). There is a shortfall of £100k unachieved ANPR income due to the non-enforcement of Coppergate and £42k additional costs across CCTV mainly due to the use of temporary staffing. A range of other minor underspends and proposed mitigations make up the total directorate position.

Communities & Neighbourhoods

- 17 There is a forecast overspend arising from the cost of retaining the former Waterworld facility following its closure and prior to demolition (£167k), mainly due to business rates, utilities and security costs which ended with its demolition. There is also a forecast overspend of £65k in Adult

Learning arising from the loss of contacts and subsequent redundancy costs. All contracts across the service are being reviewed to ensure costs are recovered. A range of other minor under spends and proposed mitigations make up the total directorate position.

- 18 The new ward committee decision-making process is working well with all wards now having held ward committee and ward team meetings. Wards are developing their spending plans in response to ward priorities and through engagement with their communities. Actual spend at this point is relatively low £61k compared to a budget of £575k, however it is currently assumed that unspent budget will be carried forward into 2016/17.

Customer & Business Support Services

- 19 A range of budget variations is currently forecast however, mitigation plans are in place to ensure the directorate outturns within the approved budget. This net position is made up of underspends in health safety due to staff vacancies and additional income (£107k) and in finance and procurement due to staffing vacancies (£228k), offset by overspends in facilities due to utilities costs being higher than estimated and staffing pressures that have arisen pending a restructure of the service (£240k) and in legal services due to staffing pressures due to supporting a range of complex projects (£62k). Work will continue to try and identify additional savings to help the overall position.

Adult Social Care

- 20 There is a net projected underspend of £81k on staffing budgets within Assessment and Safeguarding due mainly to some posts being held vacant pending a review of the service and the development of a new operating model.
- 21 Residential and nursing care budgets are projected to underspend by £280k. This is due to a projected increase in Continuing Health Care income being secured and fewer nursing care placements for older people and mental health customers than budgeted. This is partly offset by delays in moving learning disability customers from residential care to supported living settings and additional costs being incurred in supporting a residential home classed as inadequate by the Care Quality Commission (CQC) and also. The Council worked to secure continuity of care for the 17 CYC customers placed there by funding £178k of additional care costs. Without this intervention it would have been necessary to move customers from this home to higher cost placements elsewhere.

- 22 Learning Disability customers transitioning to adults have not cost as much as previously forecast, resulting in an anticipated underspend of £268k.
- 23 There is a projected overspend of £463k within Older People Homes' budgets. This is mainly in respect of staffing (£300k), under recovery of income (£68k) and employment of an additional service manager (+£57k).
- 24 There is a high use of casual staff in the homes as posts are kept vacant in order to facilitate staff moves resulting from the reprovision programme. The overspend will not carry through to 2016/17 as permanent staff fill these vacancies.
- 25 Windsor House staffing forms a significant element of the staff overspend (£118k) as staffing had been maintained at Dementia Care Matters levels. The home is also providing short term care for those leaving hospital to ensure York's health and social care sector is resilient over winter. Rotas are being reduced as the customer group is changing from a full dementia unit to a mix of customers with dementia and short term care needs. The overspend will come down by year end with the intention of achieving a balanced staffing budget in 2016/17.
- 26 Small Day Service and Supported Employment budgets are projected to underspend by £98k due mainly to staffing savings resulting from a number of vacant posts across the service. The directorate's budget for 2015/16 includes a requirement to deliver savings totalling £1.3m from the on-going work being undertaken on service transformation. To date savings of £1,095k have been identified leaving a budget pressure of £205k. A range of smaller variations make up the overall directorate position.

Better Care Fund (BCF) Risk

- 27 The BCF is a £12m pooled budget between CYC and Vale of York Clinical Commissioning Group (VYCCG), and is a government initiative to transform local health and social care services so that they work together to provide better joined up care and support.
- 28 At Quarter 2 we reported that, as a result of significant in year financial pressures with a projected significant overspend, NHS England formally required VYCCG to produce a Financial Recovery Plan. On this basis VYCCG queried the amount they contribute to the BCF pooled budget in 2015/16 and whether the Council could assist; a significant proportion of the pooled budget is earmarked to be spent on protecting Adult Social Care services and the remainder in supporting alternatives to statutory care. There are concerns that any proposal could create a budget

pressure within Adult Social Care budgets. Senior managers within both organisations are negotiating and developing a plan to prevent or mitigate the impact of any proposal. However, while we are hopeful of reaching an agreement it still remains a financial risk to CYC.

Public Health

- 29 The Public Health team budget is projected to overspend by £230k, a £357k worse position than last reported. This is primarily due to the government reducing the Public Health Grant by £509k in year following its consultation.
- 30 This issue has been mitigated by projected savings in other areas. Spend on substance misuse services (£184k) have been held back as the service is redesigned. Smoking and tobacco cessation services are also projected to underspend by £85k as activity in GPs and pharmacies is less than budgeted for.
- 31 The Council are in the process of incorporating the Health Visiting and School Nursing service into the department in preparation for the transfer of the services from 1st April 2016. This may mean incurring one off costs relating to the IT equipment etc needed to integrate the service within the Council. The various one-off costs are currently being quantified but should any of these costs be borne by the Council it will increase the departmental overspend.
- 32 There are a series of minor variations in the remaining Public Health budgets which forecast a combined £10k net underspend.

Office of the Chief Executive

- 33 A range of budget variations is currently forecast, mainly due to staffing pressures following a number of restructures across the directorate. Mitigation plans are being developed to address these pressures.

Housing Revenue Account

- 34 The latest forecast following a review of Housing Revenue Account (HRA) budgets is that there are projected to be a number of under and overspends which will in total deliver an overall under spend of £480k. The forecast over spends include £424k on repairs and maintenance due to the continued increase in works to address damp issues within our homes and the associated use of subcontractors. The forecast under spends include a lower than budgeted level of arrears (270k), reduced expenditure on utilities and repairs in supported housing (128k), a small

variance on dwelling and non-dwelling rents (139k) and a reduction of the level of revenue funding required to support the capital programme due to the IT infrastructure works and water mains improvements being re-profiled into future years (344k).

- 35 The HRA business plan has been updated following the recent government announcements to require councils to sell their high value properties when they become vacant and to reduce social housing rents by 1% per year for the next four years. While the full extent of the impact of these changes is not yet known, the HRA will be required to make significant efficiencies in order to mitigate the reduction in income without reducing the HRA balance below prudent and sustainable levels. The HRA Business Plan is the subject of a separate report elsewhere on the agenda for this meeting
- 36 To give some idea of the scale of these changes and their impact on the HRA, the requirement to reduce housing rents by 1% could potentially reduce income by up to £12m over a 4 year period. This is because the business plan assumed annual rent increases of approximately 3% pa. The requirement for a 1% reduction therefore results in a swing of some 4%.

Corporate Budgets

- 37 These budgets include Treasury Management and other corporately held funds. It is anticipated that a £1,020k underspend will be achieved, predominantly through improved Treasury Management performance as a result of reviewing some assumptions on the cash flow position which will mean more interest being earned than previously anticipated and improved performance on Business Rates.

Loans

- 38 Further to a scrutiny review, it was agreed that these quarterly monitoring reports would include a review of any outstanding loans over £100k. The only loan in this category is that of £1m that was made to Yorwaste, a company part owned by the Council, in June 2012. Interest is charged at 4% plus base rate meaning currently interest of 4.5% is being charged. All repayments are up to date.

Performance – Service Delivery

- 39 The most significant city wide event during the quarter was the devastating floods of Boxing Day 2015 when the city experienced its worst flooding in recent history. Widespread flooding affected 342 residential

and 157 business properties and resulted in several major infrastructure incidents. The performance updates below reflect departmental business carried out alongside the Council's flood relief efforts.

Children's Services, Education & Skills

- 40 The number of children in care remained in line with previous trends at 188. This is within the safe and expected range, which has been stable for a significant amount of time. This will continue to be monitored as a key indicator.
- 41 As predicted last quarter, the number of children subject to a Child Protection Plan increased in Q3. Earlier in the year, there was an increase in the number of cases going to Initial Child Protection Conference which impacted on Child Protection levels as these have worked through the process. Social Care Managers have looked closely at this increase, and, whilst there do not appear to be any clear emerging patterns at this stage, it is being monitored regulatory by the extended management team.
- 42 Provisional data shows that the attainment gap between disadvantaged pupils and their peers at aged 16 (GCSEs) narrowed in 2015. York's performance was closer to the National average in 2015 than in 2014. This shows significant progress, but it will remain a priority to make further improvements. To that end, it will form a key priority within the next Children and Young People's plan which will be launched at the end of January. In 2015 the Council allocated additional funding of £25,000 to support work with schools to close the gap. This money is being used to support the development of a cross city virtual network to allow schools to share best practice. This was a recommendation from the Learning and Culture Scrutiny Committee report produced in March 2015. In order to develop the network a lead school has been identified in each of the six geographical clusters. Each lead school has received funding to participate in a national programme to narrow the gap which has been facilitated by the Whole Education network. The programme provides each school with the opportunity to benefit from international research and supports them to implement school based strategies to narrow the gap. Learning from the project will be reviewed at a regional conference being hosted in York on 11th March 2016. The work being done in the lead schools will form the basis for developing the virtual cross city network during 2016 and will be launched with all schools in September 2016.
- 43 The number of young people starting work with Personal Support and Inclusion workers to date in 2015/16 has exceeded the annual target. Through this provision, young people get significant support to identify their goals and access help to achieve them.

- 44 Thirty one schools and over 9,000 pupils across the city took part in the biggest ever Walk to School Week campaign in October which aimed to encourage even more children to walk, cycle or scoot to school. The scheme was also targeted at families who normally take the car, and encouraged them to consider walking or cycling to school instead.

City & Environmental Services

- 45 As of 19th January, 339 Council tax exemptions had been applied to the Council tax accounts of those affected by floods with a value of £116k (excluding credits refunded) and Flood Grants totalling £140k had been paid to 342 residents.
- 46 In addition Flood Recovery Grants totalling £81k had been paid to 39 businesses and 114 Business Rate exemptions had been applied with a value of £590k. There have been 122 expressions of interest in accessing Flood Resilience funding. Work continues to support flood victims through a range of financial help.
- 47 586 missed bins were reported between October and December with 71% put right by the end of the next working day. The number of reported missed bins has increased by 10% on the same period in 2014/15. Performance on rectifying missed collections in the timescale has decreased from 85% in Q3 last year. Year to date figures show that the number of reported cases has reduced by 40% compared to the same period last year, although again the number put right in the timescale is disappointing 65% (73% 2014/15).
- 48 A successful bid for £308k from the Department of Transport will see 28 school buses used, in and around York, retro fitted with the latest Selective Catalytic Reuptake exhaust technology which will help to reduce exhaust emissions. An extra £112k will also be match funded by the operator of the buses. This will see single and double-decker buses, which are contracted to run the Council's school bus service, upgraded to Euro 6 standard.

Communities & Neighbourhoods

- 49 The number of households being accepted as homeless has increased by 2 to 27 but the number of households with children has remained the same (18). The number of children in temporary accommodation has decreased to 77 (from 82), and the number of families in temporary accommodation has decreased to 40 (from 47).

- 50 The average void period for Council houses has reduced from 3.3 weeks in Q2 to 2.9 weeks in Q3 (3.7 weeks in Q3 2014/15) with the number of void Council house properties increasing from 160 in Q2 to 174 in Q3 (161 in Q3 2014/15). The number of mutual exchanges of Council houses has decreased from 40 in Q2 to 34 in Q3 (39 in Q3 2014/15).
- 51 The rent arrears at the end of Q3 for current tenants (D1) were £639,537. This figure has fallen by 24.2% from £843,433 at the end of Q2. In 2014/15 there was a 20.2% decrease from £755,176 in Q2 to £602,360 in Q3. For former tenants (D1) the rent arrears at the end of Q3 were £276,283. This figure has increased by 3.7% from £266,466 at the end of Q2. This compares to 3.9% decrease from £279,913 in Q2 to £269,056 in Q3 in 2014/15.
- 52 By the end of 2015/16, it is forecast that there will be an increase in total crime compared to the previous year of around 12%. Levels are projected to revert back to the figures of 2012/13. After the first 9 months of 2015/16, there were a reported 9,101 crimes for the York region. Year end data for 2014/15 shows that total crime in York was 5% lower than 2013/14, which continued the trend over the previous 3 years. Significant increases are forecast in the violent crime, criminal damage and burglary of non-dwelling arenas. There has been a decrease in both the total level of shoplifting and anti-social behaviour reported during the first half of 2015/16.
- 53 Between April and December 2015 there were 1,402 alcohol related ASB incidents, 6% lower than during the same period in 2014. During 2014/15 there were 1,852 alcohol related ASB incidents across the City. This is a decrease of 21% compared against the figure reported in 2013/14. Since the ASB Hub started collecting data in February 2015, there have been 1,250 new cases recorded. Between April and December 2015 there have been 834 new cases of anti-social behaviour recorded. These new cases recorded were categorised as follows, 43% are nuisance, 10% personal, 21% environmental and 26% categorised as other.
- 54 Between April and December 2015, there have been 2,182 incidents of domestic violence. This represents a small increase of 4% on the 1,881 incidents reported during the same timeframe in 2014/15. There has not been a domestic violence murder recorded in York since 2008/09.

Customer & Business Support Services

- 55 Q3 saw a large drop in call volumes for general enquiries from 60,463 in Q2 to 55,914 this quarter. Call service levels saw an increase with 76.9%

of calls answered in 20 seconds (68.1% Q2). The total number of calls abandoned fell to 4.2% (7.5% Q2).

- 56 During the period 27th – 31st December 957 flood related calls were taken by the Customer Centre.
- 57 The number of residents visiting the customer centre fell to 16,039 (18,965 Q2) and the average wait time decreased to 7.8 minutes, with 73% of customers served within the waiting time target of 10 minutes.
- 58 The collection rate for Council Tax at the end of quarter 3 was 85.11% compared with 85.39% at the end of quarter 3 2014/15 and Business Rates 82.99% compared with 82.84% in quarter 3 2014/15.
- 59 Housing Benefit performance remains on target at the end of quarter 3 with a combined (New Claims/Change of Circumstance – DWP measure) average of 8 days.

Adult Social Care

- 60 York continues to steadily improve its performance on People supported through personal budgets or direct payments receiving community-based services with the Q3 figure at 94.3% against a 14/15 year outturn of 91.2%.
- 61 Quarterly figures in 2015/16 for those people who experienced a delay in their transfer of care from hospital to adult social care services show that we continue performing poorly on this measure compared to regional and national averages (based on 2014/15 end of year data). As part of our approach to addressing this, we have redrafted the policy for managing delayed transfers of care and we will now focus on delivering this to the new framework. Alongside this Health and Social Care managers will be reviewing areas of the whole system that produce a high impact on delayed transfers of care, and through collaboration with colleagues in North Yorkshire and regional colleagues, will produce a much wider and more holistic view of the issues that impact the figures to inform partnership working.
- 62 The latest quarter shows another reduction in the reablement assessment timeliness figures which has been brought about by significant staffing issues in this team. This issue was identified by management and as a result the team has received additional resource until March 2016 to create capacity for assessments within the team. Indications are that this is already having a positive impact in Q4.

- 63 In year figures for both Mental Health and People with Learning Disabilities in employment and accommodation are promising, and we can report a significant step forward in accessing in year data which, up to now, had not been available. Access to this data will make in year performance management of data and performance issues much more effective.
- 64 York continues to perform strongly on Proportion of completed safeguarding referrals where people report that they feel safe which at Q3 has outperformed the 2014/15 year end position.

Public Health

- 65 A new three year baseline measure for excess weight in adults was published and it is estimated that 56.9% of adults in York are classified as overweight or obese (64.6% nationally). This figure is based on 1,341 people in York responding to the Active People Survey, Sport England. Also from the Active People Survey, based on responses from 482 people in York, 54.9% of the 16+ population are estimated to consume the recommended '5 a day'. This is similar to national and regional averages.
- 66 The 2014/15 child obesity rates in York are 7% in reception and 15% in year 6. All the weight measures show an improvement from 2013/14. The biggest change has been a fall in excess weight and corresponding increase in healthy weight for reception aged children in York. York has significantly lower rates of obesity and overweight and significantly higher rates of healthy weight compared with regional and national averages for both reception and year 6. Across the range of indicators, York is in the top 15 in England, 1st in the region and in the top 3 in our comparator group. Longer term trends in York include a very gradual reduction in obesity rates. The latest prevalence data suggests there may be around 1,400 – 1,500 obese children of primary school age in York in total.
- 67 The overall suicide rate in the 3 year period to 2014 in York is not significantly different to the national average. We do know, however, that in 2013 there was a spike in male suicides in York and on a single year measure of suicides in males of working age, York was fourth highest in the country. The 2013 peak of 25 male suicides in York has not been repeated to date (14 in 2014 and 11 in 2015 up to September). A case audit of coroner files is taking place at present, led by NYCC.

Office of the Chief Executive

- 68 Employment continues to be strong in the city as the number of Job Seekers Allowance claimants continue to fall.

- 69 Figures from the Office for National Statistics showed there were 612 claimants in York in December a fall of 81 from last month and of 557 from December 2014. The figures showed the number of jobseekers in York had fallen for the eighth consecutive month and also highlighted a 65.96 per cent fall in the youth unemployment count since December 2014. The claimant count represents 0.5 per cent of the working population and contrasts to the regional average which stands at 2.0 per cent. The figures are also much lower than the national average which stands at 1.5 percent.
- 70 The Total number of working age Benefit Claimants continues to fall (6.7% reduction to 9,500 from 10,180 in 2013/14) but whilst this predominantly consists of the reduction in Out of Work Benefit Claimants (8% reduction to 7,320 from 7,960 in 2013/14), there has been an increase in the ESA and Incapacity Benefit Claimants (6.2% increase to 5,470 from 5,150 in 2013/14).
- 71 Average gross weekly pay increased between 2014 and 2015 by 3.23% to £584.30 whilst nationally there was a 1.01% increase to £629.50 and regionally there was a 2.18% increase to £567.00. Whilst there has been a 6.45% increase in the gender pay gap in York and both nationally and regionally have decreased, York's (£221.20) pay gap is still lower than the regional (£233.60) and national (£249.50) pay gap.
- 72 In November, York's largest brownfield site was successfully designated as an Enterprise Zone thanks to a joint bid by City of York Council and the York, North Yorkshire and East Riding Local Enterprise Partnership, which will unlock over £100million to help deliver the York Central site. The Enterprise Zone status will mean that 50 per cent of business rates for the York Central site, which would have gone back to government, will be retained in the area. This will provide the funding to be able to invest in the infrastructure required to unlock the site and encourage business investment. Estimates in the bid suggest this could help to create up to 6,600 jobs in the city, and over £1.1 billion value for the region's economy. The jobs created would be high-value office based jobs, helping to grow York's economy by an estimated 20 per cent and increase average wages in the city.
- 73 In December, Leeds City Region Enterprise Partnership (LEP) published a report which highlighted how the LEP had helped York, over the last four years, to unlock £1.127m private sector investment, had created 22 jobs through £167,883 LEP grant investment and had provided support to around 50 SME's.

- 74 Figures released by the Office of National Statistics show that in 2014 York's economy was worth £4.90 billion (up from £4.88 billion in 2013) and York's share of total Gross Value Added (GVA) has remained constant for the last 4 years at around 4.6% of the regional GVA.
- 75 Between 2010 and 2014 the percentage increase in total GVA for York was 11.6% whilst regionally it was 10.7% and nationally it was 15.8%. However the GVA per head has decreased 0.6% from £24,121 in 2013 to £23,977 in 2014 and is below the UK 100 indices at 97.4 which may be the result of an increase in accommodation and food service activities employment.
- 76 Newly released figures by Visit York, for 2014, showed that business tourism attracted an estimated 977,000 delegates (attending a meeting or conference), generating £141 million for the local economy. Visitor numbers were up by 1.5 per cent from 6.7 million to 6.8 million annually and the number of jobs in the city supported by tourism rose from 19,000 to 20,300.
- 77 The York Open Data website was launched in March 2015 and there are currently 446 datasets available. There were 3,275 visitors to the site between October and December with a total of 1,013 datasets downloaded and 2,920 previewed online.

Performance – Employees

- 78 To date in 2015/16 43 employees have been made redundant, 30 on a voluntary basis and 13 compulsory. In 2014/15 a total of 83 employees were made redundant, 62 voluntary and 21 compulsory.
- 79 The latest information on employee turnover, sickness absence and other HR data will be available after the full HR Management Information report is published at the end of January.

Performance – Customers

- 80 Overall customer centre satisfaction has increased to 92% from 81% in Q2 and satisfaction with Face to Face services is up to 95% (83% Q2). After being unavailable since summer 2015, feedback on the Council website will be collected again in early 2016. Testing of the website customer satisfaction survey is taking place during January.
- 81 866 customers of community based services and 292 residential and nursing care customers have been invited to take part in the Adult Social

Care Survey which launched in January 2016. The survey is due to close in spring with results available early summer.

- 82 There was a 41% response rate to the Explore York survey which was devised to determine the people of York's current awareness and attitude to York's new Archive and Local History Service. From the responses the awareness of the archive has increased to 21.7% from 12.0% (2011) with 22% of respondents having accessed the archives online.
- 83 To help shape the 2016-17 Budget proposals, the Council invited residents to have their say to assist the City of York Council's Executive to make some tough decisions. The consultation closed on 20th January and results will be published in the near future.
- 84 A random sample of 3,500 Council tenants were contacted and asked to complete the annual Tenant Satisfaction Survey for 2015/16 between October and December 2015; of those, 880 (25%) completed the survey. Whilst there was a 6% increase in respondents aged 65+ there remains some under representation from younger age groups. Of the sample, 507 tenants were contacted by email, 63 of which completed the survey (12% response rate). This year we asked more questions about internet usage, and the data gathered will feed into CYC's digital inclusion work. The results of the survey, along with external benchmarking, will inform the development and shape of housing services in the future.
- 85 To determine how the Council can make best use of resources, for businesses, including a variety of environmental health, trading standards, licensing and regulatory functions there is a consultation on the Public Protection service which closes on 31st January.

Annexes

- 86 The paper to the Executive on the new Council Plan (24 September), set out a commitment to make an accurate, transparent and easy to understand set of performance measures. All performance data within this document is made available in machine-readable format through the Council's open data platform at www.yorkopendata.org.
- 87 Executive Member scorecards are attached as Annexes and present a detailed update of the key performance indicators contained in each of the Executive Member Portfolios. Work is currently ongoing to look at the performance management reporting arrangements in line with scrutiny arrangements and the council plan, considering presentation styles within other councils in order to establish future best practice.

Consultation & Options

88 This report is for information so no options are presented.

Council Plan

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

Implications

90 The implications are:

- Financial - the financial implications are dealt with in the body of the report.
- Human Resources - the HR implications of change is managed in accordance with established Council procedures. As part of this process consultation with trade unions and affected staff will continue to be undertaken and every opportunity will be explored to mitigate compulsory redundancies, such as vacancy controls, flexible working, voluntary redundancy / early retirement and extended redeployment. Where consideration is being given to the transfer of services to another provider TUPE will apply which will protect the terms and conditions of employment of transferring staff. A programme of support for staff who are going through change is planned which will help staff adapt to changes to the way they will need to work or to prepare for a move into a new role.
- Equalities - there are no specific equality implications to this report, however equalities issues are accounted for at all stages of the financial planning and reporting process.
- Legal - there are no legal implications to this report.
- Crime and Disorder - there are no specific crime and disorder implications to this report.
- Information Technology - there are no information technology implications to this report.
- Property - there are no property implications to this report.
- Other - there are no other implications to this report.

Risk Management

91 The risk management processes embedded across the Council continue to contribute to managing the risk issues associated with major projects and key areas of service delivery.

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	Report Approved	√	Date	2 February 2016
Wards Affected: All				
For further information please contact the authors of the report				

Annexes

- Annex A - Executive Member Portfolio Scorecard - Adult Social Care and Health

(The Public Health Management team are currently reviewing the public health indicators contained within this document and any changes will be reflected in future executive member scorecards in 2016/17.)

- Annex B - Executive Member Portfolio Scorecard - Culture, Leisure and Tourism
- Annex C - Executive Member Portfolio Scorecard – Economic Development
- Annex D - Executive Member Portfolio Scorecard - Education, Children and Young People
- Annex E - Executive Member Portfolio Scorecard - Environment
- Annex F - Executive Member Portfolio Scorecard - Finance and Performance
- Annex G - Executive Member Portfolio Scorecard - Housing and Safer Neighbourhoods
- Annex H - Executive Member Portfolio Scorecard - Transport and Planning