

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

2018/19 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 2018 to 30 June 2018, 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 £805k. 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
 - agree the proposed change in council tax for second homes as outlined in paragraph 26

- note the likely additional business rates income outlined in paragraph 30 and that some of this may be required to deal with the pressures outlined in this report

Reason: to ensure expenditure is kept within the approved budget

Financial Analysis

- 6 The Council's net budget is £121.9m. Following on from previous years, the challenge of delivering savings continues with £5m to be achieved in order to reach a balanced budget. Early forecasts indicate the Council is facing financial pressures of £805k 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. As outlined in paragraph 30, it is likely that additional income will be available during the year as a result of the Council being part of the Leeds City Region business rates retention pilot. Members are asked to note that some of this funding may be required to deal with some of pressures outlined in this report. The following sections provide more details of the main variations and any mitigating actions that are proposed.

| 2017/18 outturn | | 2018/19 Forecast Variation |
|--------------------|---|----------------------------------|
| £'000 | | £'000 |
| +147 | Children, Education & Communities | +1,255 |
| -204 | Economy & Place | +282 |
| -274 | Customer & Corporate Services | -200 |
| 285 | Health, Housing & Adult Social Care | +508 |
| -574 | Central budgets | -300 |
| -620 | Total | +1,545 |
| -761 | Contingency | -740 |
| -1,381 | Total including contingency | +805 |
| | Potential additional income from business rates | -2,000 |

Table 1: Finance overview

Children, Education & Communities

- 7 A net overspend of £1,255k is forecast primarily due to children's social care.

- 8 Children's Social Care (CSC) staffing budgets are currently projecting a net overspend of £186k, mainly due to expensive agency staff being used to cover important but hard to fill social worker posts. This is lower than the position in previous years following the introduction of 'golden hello' and 'golden handcuff' payments to new and existing staff in some of the key social work teams.
- 9 Based on the current numbers of Looked After Children (LAC) being maintained throughout the rest of the year there is a net projected overspend on placement and associated costs of £984k, including £251k on local fostering, £476k on Independent Fostering Agencies and £223k on adoption allowances. There is also a net projected overspend of £94k 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.
- 10 Within the Dedicated Schools Grant (DSG) funded Special Educational Needs budgets there is a net projected overspend of £229k. This is mainly due to additional costs on out of city education placements.
- 11 There is a net projected underspend of £184k within School Improvement due to a number of staffing vacancies, particularly within the Skills Team, offset by some additional costs including for the LAC virtual school head teacher.
- 12 Home to School Transport budgets are currently projected to overspend by a net £621k. There are significant pressures within SEN taxi budgets where inflation has been higher than expected and significant savings requirements that are unlikely to be achieved, offset by some savings on other school transport costs. A number of other more minor variations make up the overall directorate position.
- 13 The Directorate management team are committed to doing all they can to try and contain expenditure with the approved budget and are currently exploring all options available to further mitigate this forecast overspend. 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

- 14 A net overspend of £282k is forecast primarily due to cost pressures within waste services and fleet.
- 15 Income from Council Car Parks at July 2018 stands at 3.2% above latest projections. Income in April and May was below budget (-4.6%) however income in June and July have been significantly higher than budgeted (12%) primarily due to good weather and increased attractions within the City Centre. The impact of the Rose Theatre in Castle Car Park has been positive with much of the assumed lost revenue from losing spaces at the car park being offset by additional income at nearby car parks. Overall there is a forecast of £150k surplus at the council car parks. In addition income from Respark and Season

Tickets are above forecast leading to additional income of £80k. This additional income is offset by operational costs (£55k) following upgraded machines and equipment.

- 16 Within waste collection recruitment beyond the establishment has taken place. This is to maintain services to residents while the current high levels of sickness are managed. This results in an overspend on salaries. Work to reduce the number of under utilised waste vehicles has taken place to reduce the current spend on fleet, however the number of vehicles required to deliver the service still exceeds the budget. Commercial waste income is predicted to be £96k short at year end. These factors together has resulted in a combined waste collection forecast overspend of £535k. It is proposed to offset some of this overspend by using £300k one of reserves within waste.
- 17 Additional expenditure is required within Fleet services to ensure the operation of a compliant service in line with the standards as directed by Operating 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. A number of other minor variations make up the directorate position.
- 18 A range of actions are being undertaken within the directorate to try to bring expenditure within the approved budget and reduce the projected overspend as far as possible by the year end. Actions being progressed or considered include:
 - Review of external funding streams to seek opportunities to maximise the impact on the revenue position
 - Proactively managing sickness levels across front line services to reduce the need for agency staff
 - Consideration of in year savings and revenue opportunities.

Customer & Corporate Services

- 19 A net underspend of £200k is forecast and this is predominately due to additional income within bereavement services of £130k and additional grant funding secured to offset some staffing costs within business intelligence. Agreed budget savings are being delivered in line with the original plans across a number of areas. A range of other minor variations make up the directorate position. Work will continue to try and identify additional savings to help the overall position.

Health, Housing & Adult Social Care

- 20 A net over spend of £508k is forecast for the directorate, mainly due to pressures within Adult Social Care.
- 21 Pine Trees, a day support service for customers is forecast to underspend by £61k due in the main to securing additional Continuing Health Care (CHC)

Income for two customers. Underspends are also forecast on the Supported Employment scheme at Yorkcraft (£79k) as places within the scheme have been held vacant pending a review of the supported employment offer and on the Older Persons' Direct Payment budget (£83k) where there are fewer customers and the average payments have reduced in cost. A trend being seen this year is the increase in residential placements for those with Mental Health issues, both over 65 and working age. There are 6 more customers than budgeted for at this point in the year, causing a projected £381k overspend. There is also a pressure on external Step Down beds (£168k). A small budget has been *set previously to place people externally as the exception but there have been several high cost placements made to date this year and the use of these beds is increasing.* The Supported Living for Learning Disability customers continues to be a budget pressure. This is forecast to overspend by £405k and this also assumes that savings attributable to the transforming care programme (£153k) and review of the schemes (£169k) is achieved. An action plan has been drawn up and is about to be implemented. A range of other minor variations make up the overall directorate position.

- 22 The Department has identified areas to mitigate the overspend to make every effort to bring it back to a balanced position. These include reviewing both the level of continuing health care contributions and the ongoing costs of customers transitioning from children's services

Housing Revenue Account

- 23 The Housing Revenue Account budget for 2018/19 is a net cost of £5,715k due to the £10m investment from the working balance into providing new council houses. Overall, the account continues to be financially strong and is forecasting a nil variance at this early stage in the financial year meaning that the working balance will reduce to £23m at 31 March 2019 as outlined in the 2018/19 budget report. This compares to the balance forecast within the latest business plan of £22.3m.
- 24 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. Following the decision by Members to fund new Housing Development initiatives through the HRA this will impact the thirty year business plan and therefore an update of the business plan is due to be presented to members later in the year. .

Corporate Budgets

- 25 These budgets include Treasury Management and other corporately held funds. It is anticipated that a £300k 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.

- 26 The Government has allowed council's to charge an additional 50% council tax on second homes since April 2013. This increase was approved by Executive November 2012 and came into effect from 1st April 2013. The Government in its autumn statement 2017 announced that Councils would be given the power to increase this to 100% from April 2018. The purpose of the additional tax is more to encourage bringing second properties into use rather than increasing tax revenue (Additional council tax liability approx £50k). This paper recommends that Executive approve this increase in York from April 2019.
- 27 As previously reported to Executive, the council is a member of the Leeds City Region business rates retention pilot scheme. The likely anticipated additional business rates income from this pilot scheme is anticipated to be approximately £2m. This funding could be available to support additional expenditure, although some of this may be required to assist in cash flow issues regarding major projects, particularly York Central. This will be considered further in future reports.

Contingency

- 28 As in previous years a contingency budget of £500k is in place. In the 2017/18 outturn report presented to Executive on 21th June the remaining balance of £250k from the 2017/18 general contingency was added to the balance available for 2018/19. A further £10k was allocated to the WWI commemorations (as agreed in January 2018), meaning a total of £740k is currently available. 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

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

Performance – Service Delivery

- 30 The Performance Framework surrounding the Council Plan for 2015-19 launched in July 2016 and is built around three priorities that put residents and businesses at the heart of all Council services.
- 31 The Council Management Team and Executive have agreed a core set of thirty indicators to help monitor the council priorities and these provide the structure for performance updates in the following sections. Some indicators are not

measured on a quarterly basis. The DoT (Direction of Travel) is calculated on the latest three results whether they are annual, quarterly or monthly.

32 Of the 18 strategic indicators where new quarterly or annual data has been provided since the last reporting period, the following 6 have seen improvements:

- % of panel confident they could find information on support available to help people live independently
- Proportion of adults in contact with mental health services living independently, with or without support
- Number of days taken to process Housing Benefit new claims and change events
- Net Additional Homes Provided
- % of panel who give unpaid help to any group, club or organisation
- FOI & EIR In Time

33 The following 2 indicators have been identified as areas of concern:

- Average sickness days lost per FTE - CYC (Excluding Schools) - (Rolling 12 Month)
- % of complaints responded to within 5 days

A Council That Listens to Residents

| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Q1 | DoT | Benchmarks |
|---|-------------------------------------|--|---------|---------|------------|--------|---|
| Service Delivery | A Council That Listens to Residents | % of panel who agree that they can influence decisions in their local area | NC | 25.65% | 26.87% | 25.68% | ⇒ National Community Life Survey 17/18: 26% |
| | | % of panel satisfied with their local area as a place to live | NC | 89.84% | 89.94% | 88.09% | ⇒ National Community Life Survey 17/18: 77% |
| | | % of panel satisfied with the way the Council runs things | NC | 65.54% | 62.13% | 60.29% | ⇒ National LG Inform 16/17: 50% |
| | | Overall Customer Centre Satisfaction (%) - CYC | 91.54% | 92.48% | 93.13% | 93.16% | ⇒ NC |
| NC = Not due to be collected during that period The DoT (Direction of Travel) is calculated on the latest three results whether they are annual, quarterly or monthly. | | | | | | | |

34 The council carries out a number of consultation and research activities throughout the year, including: annual surveys, statutory research, one-off pieces of research and using Talkabout, our citizens' panel, which is comprised of a representative sample of around 1,000 York residents who are invited to complete a bi-annual survey to capture a variety of resident satisfaction measures across all areas of council business.

35 To ensure that a wide range of views and opinions are gathered, a number of different methods are used including; face to face drop in sessions, postal and web based surveys, focus groups and workshops.

% 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

- 36 The Q1 18/19 Talkabout survey found that 90% of respondents think it's important that residents can influence decisions in their local area. The latest national figure of 26% (Community Life Survey 2017/18) is consistent with the 26% of respondents to the latest Talkabout survey in York who agreed that they could influence decisions in their local area.

York Station Front

- 37 The station and surrounding area are set to play a key role in the development of York Central. The proposals for York station front are based on 8 key features which work together to improve the use of space in front of the station. An online consultation runs until Monday 9th July and comments received will shape the final masterplan for the area, and inform the individual planning applications which will ultimately decide what the spaces look like and how they will be used.

Clean Air Zone

- 38 Views are sought on proposals to introduce a new Clean Air Zone for the area of York within and including the inner ring road. This will require any individual bus operating on a public local bus service, into the Clean Air Zone, five or more times per day to be ultra low emission bus standard. An online consultation runs until Friday 3rd August. The responses received will be considered and will feed into a report being presented to the Executive later in the year.

York Suicide Safer Community Strategy

- 39 The council have been working to reduce suicide in the city and the harm and negative impact associated with suicide experienced by those who live, work in and are connected to York. The draft Suicide Safer Community Strategy aims to make the city a Suicide Safer Community and has been approved by the Health and Wellbeing Board for public consultation to seek views from members of the public about its content and ambitions to help reduce suicide. All comments and feedback will be considered in the final version of the Strategy which will be introduced at the Suicide Prevention Conference in September 2018.

- 40 Examples of other consultations active during Q1 include:

- Housing Allocations Policy – The council are looking at changing this policy which decides who should be offered council and Housing Association properties in York
- York Crematorium permit application
- York Outer Ring Road – Monks Cross roundabout improvements
- Proposed development on Windsor Garth – the council asked for feedback on plans for proposed improvements to Lincoln Court and a new centre of excellence at Windsor House

% 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

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

Future Focus

- 42 As part of the continued expansion of the community led support model (part of the ASC Future Focus programme) a second community event was held in Haxby prior to a new Talking Point being established. The work at Lidgett Grove has been subject to evaluation and a number of very positive outcomes have been identified. In particular:
- Waiting times have reduced from an average of 9 weeks wait for an assessment, the average time between first contact and being seen in a hub is now less than a week.
 - 100% of people invited to the hub have said they were satisfied with the experience and, most importantly their outcomes from attending a Talking Point.
 - Less than half of the people who would have otherwise gone onto a full social care assessment chose to have one, and instead were supported by alternative existing community options.
 - The number of people going on to require paid for social care services has fallen by over a third from an expected level of 65%, to only 43%.

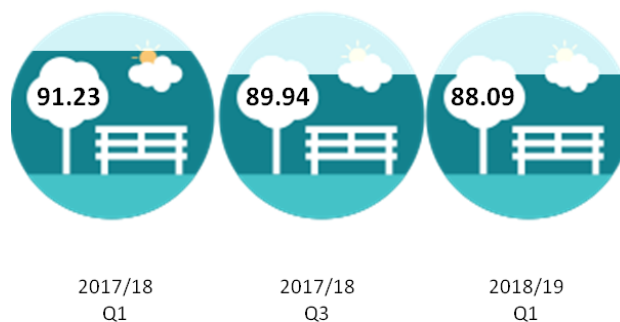
Voice of the Children

- 43 The Youth Council Outreach and Engagement Group have been invited to work with SENDIAS to support outreach sessions and provide children and young people with SEND, information about their rights. The group supported the Micklegate Neighbourhood Forum voice event held in July which welcomed local pupils who provided their views on the ward and how they would like to see it develop.
- 44 The Youth Council have continued to work closely with the York Central Partnership and My Castle Gateway to provide their views on these local projects and this has involved work in both youth council sessions and external consultation sessions. Joint sessions have been held with Young Carers and Show Me That I Matter to provide feedback on the young person's version of the Voice and Involvement strategy and the CYC Safeguarding Board website. The session was a huge success resulting in young people from each group wanting to do more sessions together in the future. The Youth Council met with a representative from the Vale of York CCG with regards to their Transformation Plan and has agreed to contribute to future action plans.
- 45 The Youth Council has written letters to the council and local councillors to inform them of feedback and issues raised as a result of the Primary and Secondary voice events that took place in 2017. The Youth Council has received some positive responses and will continue to raise issues as they arise.

% 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

46 The results from the Q1 18/19 Talkabout survey showed that 92% of the panel were satisfied with York as a place to live and 88% with their local area. Satisfaction levels continue to be significantly higher than the latest national figures of 77% (Community Life Survey 2017/18) and 81% (Local Government Association Poll May 18). 82% of respondents thought that their local area was a good place for children and young people to grow up.

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



47 87% of respondents to the Q1 18/19 Talkabout survey agreed that it was important to feel they belong to their local area with 76% agreeing that they did belong. These results have both increased from the previous survey and are significantly higher than the National benchmark scores of 62% in the Community Life Survey 2017/18 and 69% from LG Inform.

% 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

48 The Q1 18/19 Talkabout survey showed that 60% of respondents were satisfied with the way the Council runs things which is a further reduction compared to previous survey results but satisfaction levels continue to be similar to the LG Inform benchmark figure of 64% for February 2018. 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 48% for February 2018.

% 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

49 The latest Talkabout survey showed that respondents believe that the council was doing well in conserving York's heritage, improving green spaces and helping to reduce household waste but panellists thought that the Council and partners could do more to reduce air pollution, improve the quality of streets/public spaces, reduce the city's carbon footprint and encourage the use of low emission vehicles.

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

50 The Customer Centre offers advice and information on many services including benefits, council tax, housing, environmental, transport, educational, social care and planning. Customer Satisfaction remains high in Q1 with 93% of people rating the service as either good or very good with both face to face and telephone satisfaction continuing at above 90%.

A Focus on Frontline Services

| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Q1 | DoT | Benchmarks | |
|------------------|-------------------------------|--|---------|---------|----------------|-------------------|------------|--|
| Service Delivery | A Focus on Frontline Services | Children Looked After per 10k (Snapshot) | 53 | 55 | 53.24 | 56 | → | National 16/17: 62 Regional 16/17: 67 |
| | | Number of Incidents of ASB within the city centre ARZ | 2,305 | 2,175 | NC | NC | → | NC |
| | | Household waste recycled / composted - (YTD) | 42.80% | 44.00% | 43.00% | (Avail Oct 18) | → | National 16/17: 43.7% Regional 16/17: 42.9% |
| | | Delayed transfers of care from hospital which are attributable to adult social care, per 100,000 population (YTD Average) (New definition for 2017/18) | 6.9 | 7.49 | 6.4 | 7.3 | → | NC |
| | | % of panel confident they could find information on support available to help people live independently | NC | 65.46% | 64.81% | 66.11% | → | NC |
| | | Proportion of adults in contact with secondary mental health services living independently, with or without support (YTD Average) | 28.50% | 39.21% | 72.75% | 82.76% (April 18) | ↑ Good | National 15/16: 58.6% Regional 15/16: 64.7% |
| | | % of physically active and inactive adults - active adults | 69.83% | 70.20% | 69.40% | NC | → | National 16/17: 60.6% Regional 16/17: 59.4% |
| | | Average Progress 8 score from KS2 to KS4 | 0.04 | 0.11 | (Avail Oct 18) | NC | → | National 16/17: -0.03 |
| | | Number of days taken to process Housing Benefit new claims and change events (DWP measure) | 5.87 | 5.58 | 3.20 | 2.97 | ↓ Good | National 16/17: 9 days |

NC = Not due to be collected during that period
The DoT (Direction of Travel) is calculated on the latest three results whether they are annual, quarterly or monthly.

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

- 51 There were 201 children and young people in care at the end of June 2018. This evidences a continued consistency of practice and need, against the national trend of increasing looked after numbers.

Children in Care Council

- 52 In 2017, *Show Me That I Matter* (York's Children in Care Council) identified mental health as a priority and decided to create a resource to help raise awareness about mental health amongst young people. Young people took part in a series of workshops with Inspired Youth and had the opportunity to develop their creative writing skills at the same time as exploring some of the feelings and emotions that are often experienced by children and young people in care. The group identified key messages that they wanted to share with other young people and designed a booklet which they named 'You Are Not Alone'. It is planned that the booklet, which also signposts to support services, will be shared with young people when they first come into care.

Fostering Fortnight

- 53 The council is committed to placing as many children in its care as possible within York placements and is therefore seeking to increase the number of foster carers within the City. This will enable more flexibly to match children and young people with the right foster carers and continue to bring young people back to York, when this is the right plan for them. To help achieve this, the council has signed up to the 'You Can Foster' regional initiative for a second year, helping with wider advertising campaigns across Yorkshire and Humber. This is mirrored by a more local campaign, launched during 'Fostering Fortnight'

in May 2018, with the team undertaking the Park Run which ran alongside York led adverts on local radio and in the local press.

- 54 Last year's enquiry rates for prospective foster carers increased greatly, and resulted in 12 new households being approved during the year. We continue to see our numbers of kinship carer households increase, which enables children and young people to stay within their wider family networks and we are also beginning to reap the benefits of working alongside the Regional Adoption Agency, where more children are subject to early permanence arrangements, promoting stability for some of our most vulnerable children.

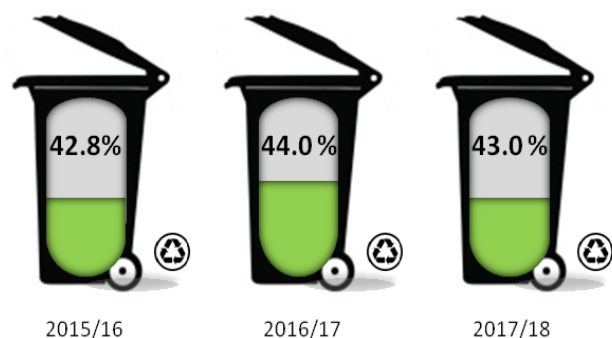
Number of Incidents of Anti-Social Behaviour within the city centre - this measure gives an understanding of the impacts of Anti-Social Behaviour on Leisure and Culture and therefore the "attractiveness" of the city

- 55 According to national crime statistics, York is one of the safest cities in the UK with lower than average crime for a city that attracts so many visitors. However, due to the consequences of its layout and attraction as a weekend destination for large groups of people, tensions have been created between residents and visitors where alcohol consumption has led to behaviour which is deemed anti-social. Begging and the anti-social behaviour associated with street drinkers also has a visual impact and can cause conflict with local businesses, residents and visitors. Whilst much work has been undertaken by the Safer York Partnership to address these issues it is an ongoing issue which is being tackled by the City Centre hotspot group, whose approach is based on education, support for those who require it and if necessary, enforcement.

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

- 56 The amount of landfill waste has increased from 11,540 tonnes in Q3 2017/18 to 12,220 tonnes in Q4. The residual waste per household has remained constant at 140kg per household in Q4.

Household waste recycled / composted
(Year to date)



- 57 43% of household waste was recycled or composted during 2017/18 which is a slight decrease on the 44% recycled or composted during 2016/17 and less than the National Waste Framework Directive target of 50% by 2020.

- 58 The national Waste Resources Action Programme estimates that use of a home compost bin diverts about 150kg of waste per household from waste bins each year. As part of International Compost Awareness week in May, City of York Council encouraged residents to start composting by offering a deal with a partner to buy discounted compost bins online.

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

- 59 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.
- 60 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 2017/18, on average, there were 6.4 beds occupied each day per 100,000 adults by York residents across the health and social care system that were attributable to adult social care. During 2018/19 Q1 this average increased slightly to 7.3 beds per day for every 100,000 adults in York.

Better Care Fund

- 61 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. The total number of days that patients resident in York have been delayed during the last twelve months (July 17 – June 18) was 9,332 which equates to, on average, 26 beds each day occupied because of DToC. From April to June 2018, this figure was 2,784 days which equates to 31 beds each day. This was largely due to pressures facing adult social care as a whole which are now being tackled with the use of seven-day working, better integration and BCF monies.

% 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

- 62 76% of the respondents to the 2016/17 Adult Social Care survey said they found it easy or very easy to find information about services, in order to help themselves live independent lives (ASCOF measure 3D1). This is higher than both the regional and national averages. Provisional findings from the 2017-18 ASC survey suggest that there has been a decrease in this percentage, but with still almost three quarters finding it easy or very easy to find information about services, it is still around the regional average for this measure.
- 63 The results from the Q1 18/19 Talkabout survey showed that 66% of residents were confident that they could find information on support available to help people live independently which is an increase from the previous survey.

Admissions to Residential Care Homes

- 64 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 2018-19 for younger adults (aged 18-64) requiring permanent residential and nursing care is lower than a year earlier, with 3.74 younger adults per 100,000 population being placed into these homes during 2018-19 Q1, compared with 4.47 per 100,000 population during 2017-18 Q1. This equates to 5 younger adults entering these homes in 2018-19 Q1, compared with 6 during 2017-18 Q1.
- For older people, aged 65 or over, the rates of those assessed as needing to go into residential care during 2018-19 Q1 was lower than in 2017-18 Q1 (161 per 100,000 population in 2018-19 Q1 compared with 163 per 100,000 population in 2017-18 Q1). The rate is lower because of the population increase in over-65s, as 61 older people entered residential care in both 2017-18 Q1 and 2018-19 Q1.

65 We are working increasingly towards using a strength-based approach involving communities and their assets, which should delay progression of a citizen's journey towards needing 24-hour care provision and maintain them in their own home within their community. This should mean a reduction in admissions to residential care over time. The number of people in longer term residential and nursing care has increased (592 at the end of 2018-19 Q1 compared with 575 at the end of 2017-18 Q4).

66 Proposals were agreed at Planning Committee during July to extend Marjorie Waite Court Independent Living Community. The plans will create an additional 33 new homes which will offer care provision to people living with dementia, and those who have medium and high care needs. This will enable individuals to live independently in their own home and reduce the need for residential care. Staff are available 24 hours a day offering planned care and responsive care as needed and the use of telecare equipment and additional support should also minimise the risk of people needing to be admitted into hospital.

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

67 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 2018-19 Q1, 9% of those with learning disabilities were in employment, an increase compared with 2017-18 Q4 (8.3%).
- The percentage of those with learning disabilities living in their own home, or with family, increased (this was 80% during 2018-19 Q1, compared with 77% during 2017-18 Q4).

68 A base at the new Burnholme Health and Wellbeing campus sees United Response providing support and activities for people with a learning disability. They are providing a range of sessions offering access to a variety of opportunities including education, employment and independent living skills.

69 At the end of March 2018, the latest data available to CYC, 18.87% of all clients in contact with secondary mental health services were in employment, which represents an increase compared with that in December 2017 (17.42%). There has also been considerable progress during the last 12 months in obtaining suitable accommodation for this group: the position at the end of March 2018 shows that 83% were living independently, which represents a slight deterioration from the position reported at the end of December 2017 (86%), but a big increase on the rate reported at the end of 2016-17 (39%).

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

70 The latest Active Lives Survey carried out by Sport England, for the year up to November 2017, was released in March 2018. The survey was based on a sample of 488 York residents aged over 16 and the results show that;

- A higher percentage of people are physically active in York (69.4%) compared with the national (61.8%) and regional (57.6%) averages
- York has the highest physical activity rates in the region.
- Fewer people in York are physically inactive (19.6%) compared with the national (25.7%) and regional (27.6%) averages
- York has the lowest physical inactivity rates in the region.

71 Estimates of physical inactivity rates at a locality level have been produced from the Active Lives survey data and the rates of inactivity in York vary from 14-27%. This information has proved useful to teams within the council working to promote physical activity in the city and similar information is provided across a range of different service areas, through the ward profile, to support the councils locality models.

YorWellbeing service

72 A total number of 322 face to face health checks with eligible York residents aged 40-74 have been carried out by the YorWellbeing service since its launch in February 2017. Based on the responses to the questions on physical activity within these checks, 85% of people report being physically active which is a higher rate for York than found in the Active Lives survey. The sample of people who have put themselves forward for a health check is not yet fully representative of the population of York as males and people living in deprived areas are currently under-represented. The rates reported so far are higher for males (90%) than for females (82%).

Acomb Fun Run

73 An Acomb fun run, hosted by Carr Infants and Junior School in partnership with the council's YorWellbeing service, is returning for its second year. The free event consists of a 2km individual run for 4-14 year olds and a 1km fun run for all ages. City of York Council are urging everyone who lives or works in York to move more, as part of a major city wide campaign to get people across the city healthier and happier.

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

74 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. Indicative 2018 results should be available for the Q2 Monitor.

75 In 2017, the average Progress 8 score for Year 11 pupils was +0.11 above the national average and this is an improvement on 2016 when progress was in line with the national average. The 2017 GCSE results have been published and show that the Progress 8 score of 0.11 for York puts the city in the top quartile (ranked 34th nationally). This is an improvement with York moving up 10 percentiles from 2016. The Progress 8 score for 2018 will be available in October 2018.

Primary school admissions

76 Primary school admission figures for entry in September 2018 show that 99.4% of pupils received an offer for one of their first three preferences. The percentage of children achieving their first preference has increased from 94.2% in 2017.

DfE Strategic School Improvement Fund

77 Building on the success of our six school primary writing project, which contributed to improved Key Stage 2 outcomes in 2017, we joined Pathfinder Teaching School Alliance and Huntington Research School in a bid for funding to the DfE Strategic School Improvement Funding for a larger project starting in January 2018. The bid was successful and realised £196k to deliver a programme of intensive training and support across at least 14 schools this year. The first phase of the Strategic School Improvement Fund Writing Project has been successfully launched and the outcomes will be formally evaluated in July 2018.

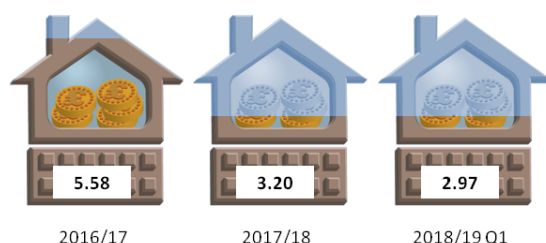
School inspections

78 In Q1 there were four short (Section 8) inspections of schools that were judged to be good in their previous inspection. Three reports have been published to date, with all retaining their good judgements. However, two came into 'Outcome 3' under arrangements introduced in January 2018. This means that the lead inspector did not believe that they would retain their 'good' judgement in a full (Section 5) inspection. These schools will receive a full inspection within 1 to 2 years.

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

79 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

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



days during Q1 2018/19. York performance is also the highest out of all other local authorities that we are benchmarked against (North and East Yorkshire, Lincolnshire and the Humber).

A Prosperous City for All

| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Q1 | DoT | Benchmarks |
|---|---------------------------|--|---------|--------------|------------------|--------------|---|
| Service Delivery | A Prosperous City for All | %pt gap between FSM and non-FSM pupils at 15, who attain a Level 3 qualification by the age of 19 - (Snapshot) | 32.00% | 33.90% | (Avail Apr 2019) | NC | → National 16/17: 25.2% Regional 16/17: 27.2% |
| | | Median earnings of residents – Gross Weekly Pay (£) | £496.00 | £508.1 | £519.3 | NC | ↑ Good National 17/18: £552.7 Regional 17/18: £502.3 |
| | | Net Additional Homes Provided - (YTD) | 1,121 | 977 | 1296 | NC | → NC |
| | | Business Rates - Rateable Value | NC | £247,348,791 | £254,662,152 | £254,045,397 | → NC |
| | | One Planet Council - All Resources - Total CO2 (t) | NC | NC | NC | NC | → NC |
| | | % of panel who give unpaid help to any group, club or organisation | NC | 64.30% | 66.22% | 67.83% | → National Community Life Survey 17/18: 64% |
| <small>NC = Not due to be collected during that period The DoT (Direction of Travel) is calculated on the latest three results whether they are annual, quarterly or monthly.</small> | | | | | | | |

%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

80 Attainment gap at age 19 is currently 33.9% in York compared to 25.2% nationally. Work continues with York's 6th forms and colleges to ensure that young people achieve their potential post-16. Provisional A Level results for 2018 indicate an encouraging set of results against national averages.

81 81% of 16-17 year olds who are Not in Education, Employment or Training (NEET) 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.

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

82 In April 2017, the median gross weekly earnings for full-time resident employees in York were £519.30, up 2.2% from £508.10 in 2016. Since the economic downturn of 2008 to 2009, growth has been fairly steady, averaging approximately 1.1% per year between 2009 and 2017. The 2.2% growth seen this year is a welcome increase however weekly earnings, adjusted for inflation, actually decreased by 0.4% compared with 2016 (the Consumer Prices Index including owner occupiers' housing costs (CPIH) rose by 2.6% in the year to April 2017).

83 This mirrors the National picture as Great Britain gross weekly earnings also increased by 2.2% (£552.70 from £540.90) but regional earnings only increased by 0.8% (before inflation) (£502.30 from £498.30). In the region Leeds has the highest median gross weekly pay of £536.60 (up 1.65% before inflation) and Hull has the lowest £447.80 (down 0.9% before inflation).

84 Earnings figures for April 2018 will be available in November 2018.

JSA Claimants

85 Figures from the Office for National Statistics showed there were 230 JSA claimants in York in June 2018 which is a decrease of 20 from the previous month and a decrease of 330 from June 2017. The claimant count for York represents 0.2% of the working population, which is lower than both the regional and national figures of 1.3% and 1% respectively in June 2018. The recent figures also highlight a fall of 55 in the youth unemployment count since June 2017. The youth unemployment figure of 0% is lower than both the regional and national figures of 1.2% and 0.9% respectively.

86 The JSA figures should be viewed in the context of the number of people receiving Universal Credit in York increasing from 3,758 in May to 3,957 in June. Of these, there were 2,182 claimants in June who were not in employment.

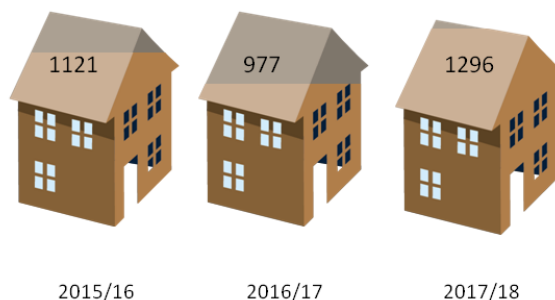
Department of Work and Pensions

87 Data released by the Department of Work and Pensions is published 6 months in arrears and the latest data relates to November 2017. The total number of claimants for either Income Support or Employment Support Allowance in York is 5,620 which is a decrease of 410 from August 2017. The claimant count represents 4.1% of the working population which is lower than both the regional and national figures of 8% and 7.2% respectively. Although these figures are the lowest in the region, due to the changes in the benefits system some of the data is transitional. The introduction of Universal Credit, for example, means that some people are still in the process of transitioning over.

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

88 At the end of March 2018, York's housing market was looking healthy with 1,296 net additional homes completed. Of these additional homes, 49.2% were a result of off campus privately managed student accommodation schemes which comprised the privately managed developments at St Josephs' Convent Lawrence Street, St Lawrence WMC and 2-14 George Hudson Street. The remaining 50.8% of net additional homes resulted from traditional housing sites of which phase II of the Hungate Development Site provided a total of 195 completions and sites benefitting from relaxed permitted development rights.

Net Additional Homes Provided (YTD)



89 There were also 1,104 net housing consents granted during 2017/18 which reflects the more favourable housing market conditions being experienced. Of

these approvals, 84.4% were the result of traditional housing consents which include an increase to the Hungate Development Site capacity, The Cocoa Works, Haxby Road and York Barbican, Paragon Street account.

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

- 90 The rateable value is the legal term for the notional annual rental value of a rateable property, assessed by the valuation officers of the VOA (Valuation Office Agency). The revaluation from 1st April 2017 resulted in a 4.14% percentage change increase in the rateable value for York with Yorkshire, whilst England increased by 9.1%. In December, there was a change to the discretionary rate relief allocation policy where it was agreed that no business or charity with a rateable value below £200,000 would have to pay an increase in their business rates in 2017/18. This change meant that over 1,000 small businesses and charities in York benefited from £700,000 (funded by Central Government) in business rate relief. Currently English authorities keep hold of 50% of locally-collected business rates with the other half going into a central government pool and redistributed back to the local authorities according to need.

Council Tax Collection

- 91 The collection rate for Council Tax at the end of Q1 was 29.17% compared with 29.55% in the corresponding period in 2017/18. The collection rate for Business Rates at the end of Q1 was 30.41% compared with 32.02% in the corresponding period in 2017/18.
- 92 The collection rate for Council Tax in York of 97.33% during 2017/18 was higher than both the national and regional averages of 97.10% and 96.00% respectively.

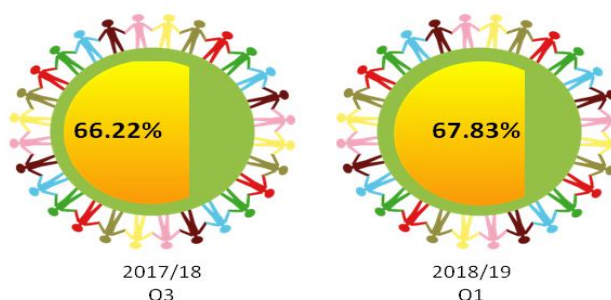
One Planet Council - All Resources - Total CO2 (t) - this measure gives an understanding of how many resources the Council is consuming, potential impact on the environment, and progress towards reducing

- 93 The Council continues to play a key role in facilitating the One Planet York network, promoting action towards a sustainable, resilient and collaborative city – with an inclusive economy, strong community and healthy environment.
- 94 In collaboration with the Health and Wellbeing Board and One Planet York, the council helped to deliver a successful Healthy City York conference which explored how healthy cities make healthy people, including seminars in ‘Transforming our city by healthy travel’ and ‘wellbeing by design’. The Council is also continuing work in developing the One Planet York framework as a tool which can be used to take a broad holistic perspective of city outcomes in a range of contexts.

% 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

95 The results of the Q1 18/19 Talkabout survey showed that 68% (an increase on the previous survey) of the respondents give unpaid help to a group, club or organisation which compares favourably with the government's Community Life Survey 2018/19 which found that 64% of respondents reported any volunteering in the past 12 months.

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



Tree Planting Scheme

96 City of York Council is joining forces with the Rotary Club of York and partners across the city to launch a new scheme which will see thousands of trees planted across York: one for every child born in the city over the next 12 months. Every parent registering the birth of their child through York Register Office will be offered the chance to get involved in the scheme at no cost to them. A tree will then be planted on land owned by York St John University and Joseph Rowntree Housing Trust to commemorate their arrival. The trees planted in York are part of 47,000 Rotary UK are aiming to plant across the country over the next 12 months. The Rotary project is being supported by a wide range of organisations across the city, including York Treemendous, The Woodland Trust, Brunswick Nurseries, St John University, York Cares and Joseph Rowntree Housing Trust.

Other Performance

| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 Q1 | DoT | Benchmarks | |
|-----------------------------|-------------|---|---|---------|------------|--------|------------|--------------------------------------|
| Organisational Health Check | Performance | Red rated Major Projects - CYC | 0 | 1 | 1 | 0 | ➔ | NC |
| | | Amber rated Major Projects - CYC | 5 | 5 | 6 | 9 | ➔ | NC |
| | | Overall Council Forecast Budget Outturn (£000's Overspent / -Underspent) | -£876 | -£542 | -£620 | £1,545 | ➔ | NC |
| | Employees | PDR Completion (%) - CYC - (YTD) | 59.00% | 75.90% | 90.40% | 36.70% | ➔ | NC |
| | | Staff FTE - CYC Total (Excluding Schools) - (Snapshot) | 2,104 | 2,071.6 | 1972.2 | 1994.8 | ➔ | NC |
| | | Average sickness days lost per FTE - CYC (Excluding Schools) - (Rolling 12 Month) | 10.1 | 10.2 | 11.5 | 11.8 | ⬆ Bad | CIPD (Public Sector) 16.17: 8.5 days |
| | | Voluntary Turnover (%) - CYC Total (Excluding Schools) - (Rolling 12 Month) | 7.00% | 7.60% | 7.55% | 6.84% | ➔ | NC |
| | | % of staff who would recommend the council as a good place to work | NC | NC | NC | 71.00% | N/A | NC |
| | | % of staff who believe action will be taken following this survey | NC | NC | NC | 31.00% | N/A | NC |
| | | % of external calls answered within 20 seconds - CYC | 88.15% | 89.01% | 89.75% | 87.70% | ➔ | SSAC Industry Standard 17/18: 80% |
| | Customers | % of complaints responded to within 5 days | - | 75.40% | 58.76% | 39.60% | ⬇ Bad | NC |
| | | FOI & EIR - % In time - (YTD) | 95.60% | 93.14% | 89.20% | 92.80% | ➔ | NC |
| | | Digital Services Transactions / Channel Shift | Narrative Measure | | | | ➔ | NC |
| | | | NC = Not due to be collected during that period The DoT (Direction of Travel) is calculated on the latest three results whether they are annual, quarterly or monthly. | | | | | |

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

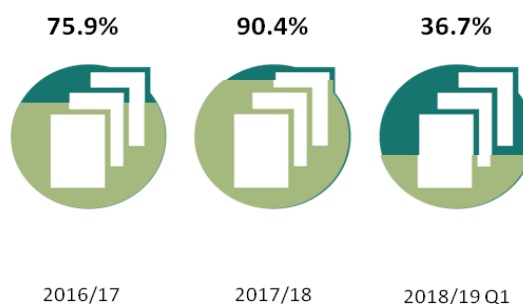
- 97 There are currently 14 major projects in progress during June which is the same as in March 2018. Each project is given a status to give an overview of significant risks and provide assurance as to how individual projects are being managed. 9 projects are rated Amber and 5 are rated Green.

Performance – Employees

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

- 98 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 starts in May and, by the end of June 2018, 37% of PDRs had been undertaken, slightly below 41% at the same point last year.

PDR Completion (%) – CYC - Snapshot



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

- 99 At the end of June 2018 there were 2,472 employees (1,995 FTEs) working at City of York Council (excluding schools), up from 2,460 (1,972 FTEs) at the end of March. This increase is largely due to staffing changes in Waste services, in line with that service's delivery model.

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

- 100 At the end of Q1 2018/19 the rolling 12 month sickness days per FTE has increased to 11.8 days (from 11.5 at the end of 2017/18), impacted by higher than normal sickness absence over the winter period. Since the start of the financial year the number of sickness days lost per month has been decreasing and is down to 1,752 in June from an average 2,344 between December and March, therefore meaning the indicator is likely to reduce in Q2.

- 101 There is variation in the level of sickness absence across the organisation. Economy and Place (E&P) and Health, Housing and Adult Social Care (HHASC) have the highest levels, with Customer and Corporate services having the lowest sickness levels with an average of 8.4 days per FTE. There are a number of teams in the Council where sickness is very low but it is acknowledged that overall sickness absence at CYC continues to be higher than comparable organisations.

102 A supportive and well managed attendance framework is being rolled out which encourages employees to support each other and take responsibility for their own attendance while being supported by management and HR. Training sessions have been put in place specifically for managers to learn how to manage attendance, handle difficult conversations and understand disabilities within their workforce. The data available to managers on attendance is being enhanced and a self service absence management module within the HR system is being rolled out.

103 Further action is needed and other proposals being drafted are summarised below, some of which will be subject to a further report to Executive setting out key details:

- Targeting a one third reduction in sickness absence by 2020 (to an average 8 days per FTE, below the public sector average)
- The formation of a Workplace Health Strategy Group to focus on developing a co-ordinated, council wide strategy and delivery plan for improving the health and wellbeing of the workforce
- Ensuring there is continued support for employees who are unable to work, through Employee Assistance Programme (EAP), Occupational Health, Osteopath and Counselling provision
- Reviewing policies and procedures to ensure consistent implementation of attendance management across the organisation

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

104 Total staff turnover has remained static at 14.3% over the rolling 12 months to June 2018. This level of staffing turnover is expected and in line with the council's changing service delivery models.

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

105 Throughout the year, employees will be invited to complete surveys covering a range of topics including 'values and behaviours' and 'leadership and management', with feedback helping to shape and improve the organisation and make CYC an even better place to work.

106 The first in a series of short 'pulse' staff satisfaction surveys went live in May with employees asked to give feedback on their role and teamwork. The results showed that, with a response rate of 39%, 71% of respondents would recommend the Council as a good place to work. Other key findings are:

- 75% of respondents believe that their work gives them a feeling/sense of personal achievement
- 55% of respondents have the equipment and technology needed to complete work effectively
- 85% of respondents can rely on support from their colleagues
- 31% of respondents believe that action will be taken following the survey

107 The second in the series of surveys on Values and Behaviours went live at the end of June with a closing date of mid July. The results will be available in the Q2 Monitor later in the year.

Performance – Customers

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

108 In Q1 the percentage of all external calls answered within 20 seconds was 88% which is well above the industry benchmark of 80%.

Customer Centre

109 The council's Customer Centre is the main point of contact for residents and business visitors. During 2018/19 Q1, 61,787 calls were received (an increase from 57,498 in 2017/18 Q4) with 94.8% answered and 71.2% answered within 20 seconds. This demonstrates consistently good performance against an increase in demand which was due partly to Council tax annual billing enquiries, benefits year end, the transfer of the Registrars first point of contact to the customer centre and ongoing enquiries around garden waste collections.

% of complaints responded to within 5 days

110 In Q1 2018/19 the council received 278 stage 1 complaints, which is a decrease of 36 on the number received in the previous quarter. There has been a decrease of 12.9% in the number of stage 1 complaints responded to within a 5 day timescale since Q4 17/18. Where timescales were not met, this was due to resource pressures in some service areas.

111 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

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

112 In Q1 2018/19 the council received 589 FOIs, EIRs and SARs. We achieved 91.2% in-time compliance for FOIs (Freedom of Information requests), 95.8% in-time compliance for EIRs (Environmental Information Regulations requests) and 82.8% in-time compliance for SARs (Subject Access to records requests). There has been an increase of 175 FOIs, EIRs and SARs received in this quarter compared to the same quarter in 2017-18. This may be due in some part to the increased awareness of individual's rights following the publicity around the enforcement of GDPR during May 2018.

Digital Services Transactions/Channel Shift

113 The number of residents who came to West Offices increased to 11,196 in 2018/19 Q1 from 9,860 in 2017/18 Q4 with an average wait of 7 minutes and 79% of residents were seen within the target wait time of 10 minutes. 16,053

business visitors came to West Offices during Q1 18/19 (16,204 in 17/18 Q4). In addition to phone calls and face to face interactions, the customer service team responded to 9,235 emails.

114 Moving customer interactions through to a digital channel is a key priority for the council and reflects the changing needs of the city's residents; in Q1 3,464 payments were made using the auto payments system and 19,708 customers used the telephone auto operator.

115 Residents are now encouraged to complete certain transactions online. In 2018/19 Q1, 54% (680) of all street lighting and street cleansing issues were reported by customers on-line.

CityConnectWiFi

116 York's CityConnectWiFi has expanded its digital infrastructure to reach both Bishopthorpe Road and Front street in the suburb of Acomb. This digital milestone incorporates the areas in the city-wide wireless network. York's city centre wireless connection is available 24/7, 365 days of the year, and is completely free to use. The expansion of CityConnectWiFi comes at no cost to the city's council and helps to further develop York as a digital city. The network allows those who live, visit and work in the area to access the network from their phone, tablet or any other wireless device. CityConnectWiFi is already established across the city centre, at all 6 of the city's Park & Ride bus terminals, in addition to public wifi available in 14 libraries and 41 council owned buildings. As one of only 22 Super Connected Cities in the UK, this expansion of CityConnectWiFi is one of many initiatives which have taken place over the past few years to further York's digital infrastructure.

Procurement

117 During 2018-19, work will continue on embedding social value principles in all procurements and finalising the Councils commissioning strategy, as well as introducing council wide contract management guidance and effectively managing relationships with our key suppliers.

Annexes

118 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

119 Not applicable.

Options

120 Not applicable.

Council Plan

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

Implications

122 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

123 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

| | | | | |
|--|--|---|-------------|----------|
| Authors: | Chief Officer Responsible for the report: | | | |
| Debbie Mitchell Corporate Finance & Commercial Procurement Manager <i>Ext 4161</i> | Ian Floyd Director of Customer & Corporate Services (Deputy Chief Executive) | | | |
| Ian Cunningham Group Manager – Shared Intelligence Bureau Ext 5749 | Report Approved | ✓ | Date | 21/08/18 |
| 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 | HHASC | Health, Housing and Adult |
|-----|-------------------|-------|---------------------------|

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