



Draft York Monitor

Year End Update 2015-2016



Welcome to the Year End Update of the York Monitor for 2015 – 2016.

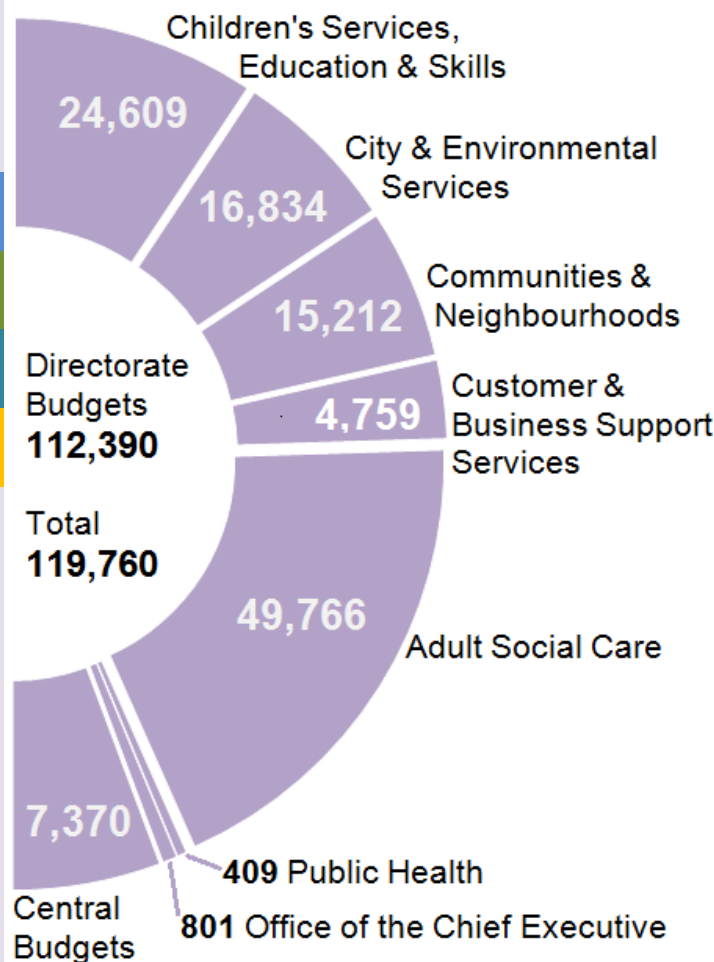
This report presents a range of information illustrating the ‘state of the nation’ in the City and some of the activities undertaken by the Council over the last financial year.

There are some case studies under each of the Council Plan priorities set out below.

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Managing the Money

2015/16 Net Budget (£000s)



The council’s net budget for 2015/16 was just under £119.8m and the provisional results is an under spend of £796k, which is consistent with previous years where expenditure has been within the overall approved budget.

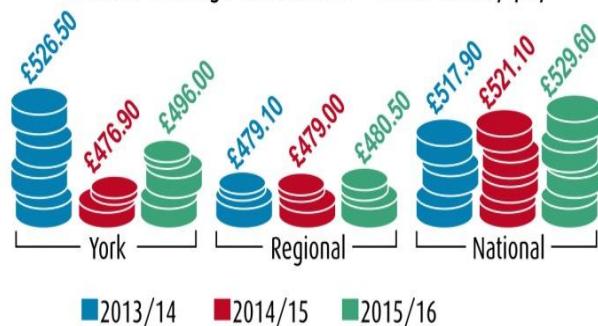
Maintaining an under spend keeps the Council’s overall financial health and provides a strong platform upon which to meet the further financial challenges in the future, alongside its financial strategy.

Although the year end position is positive, there remain considerable financial challenges looking ahead into 2016/17 and beyond. The February 2016 budget council report approved £6.4m of savings in 2016/17 and progress against delivering these, as well as dealing with the underlying issues experienced during 2015/16, will require careful monitoring throughout the year.

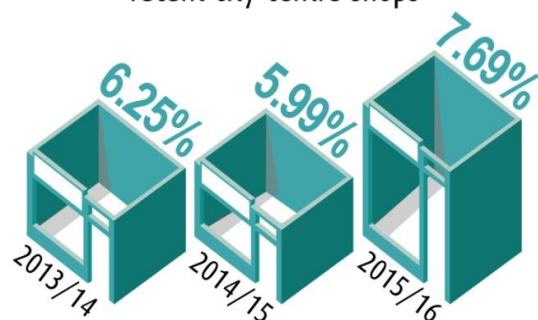
Beyond 2016/17 it is expected that significant financial challenges will continue and the council’s Budget Strategy report will ensure that the Council continues to plan effectively for these challenges and meet priorities.

A Prosperous City for All

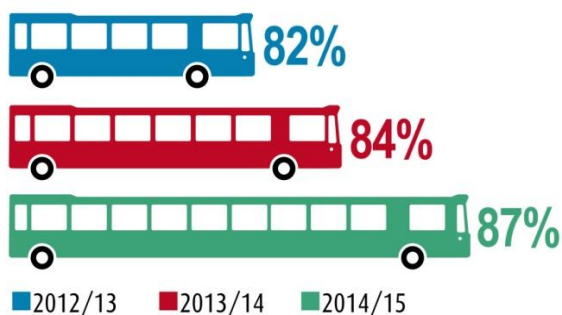
Median earnings of residents - Gross weekly pay



Vacant city centre shops



Non-frequent scheduled bus services (fewer than 6 buses per hour) running on time



York Central

City of York Council was awarded £365,000 of Government funding to help develop plans for York Central, a Housing Zone and an Enterprise Zone. The aim is to help create to 7,000 new jobs, up to 120,000 sq m of office space and up to 2,500 new homes.

Estimates suggest this could add 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 would increase average wages in the city, addressing the key issues in our economy.

Community hub services

Developing 'Community Hub' services to tenants have progressed with a new community facility opening at 'Space 217' on Lindsey Avenue. It offers sessions for tenants to meet Estate Managers and open-door events with money and employment advisors.

Housing

12 council homes had loft conversions built for growing families, 665 families were given advice that prevented them becoming homeless, 40 flats were sound-proofed and we evicted 33 tenants who did not pay their rent.

House building

Analysis shows that each new home built in the city can generate an additional £1,257 council tax income per annum based on 16/17 council tax levels.

The New Homes Bonus (NHB) has brought in £4.648m over the six year period from 2011/12 to 2016/17. Reform to NHB is being considered by Government, including withholding it from local authorities that do not have a Local Plan in place and, although it is likely to be less generous in future years, it will still have important revenue raising potential. Given the changes to Local Government Finance, announced by the Government in 2015, this revenue will be crucial to support front line services.

Business Tourism

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.

Key Stage 4 Attainment

Latest 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.

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.

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.

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.

Community Stadium

Work to progress plans to sign a long term contract for the construction, development and management of York's new Community Stadium and Leisure Facilities at Monks Cross were approved at a meeting on 24 March 2016.

The new facilities will include an 8,000 all-seat community sports stadium to host professional football and rugby league games, plus a new leisure and sports centre

The new Stadium Leisure Complex is planned to be completed by Winter 2017 and open by early 2018. Based on this timetable, both sport clubs will be playing at the new stadium for their respective 2018/19 seasons.

Business Improvement District (BID)

In November 2015, businesses in the City Centre of York voted in favour of a new BID. This is a City-wide partnership initiative, led primarily by local businesses, with the Council the accountable body. Over £800,000 in BID levies will be raised to be invested in the City Centre. Decisions on allocation of this investment will be taken by the business-led BID Board and will focus on areas such as improving the cleanliness of the City Centre, tackling anti-social behaviour and providing business and procurement support for City Centre businesses.

Earnings

The average gross weekly pay of residents increased to £585.80 in 2015 (from £578.30 in 2014), a 1.30% increase. Nationally there was a 1.01% increase and regionally a 1.27% increase. However there was a 6.45% increase in York's gender pay gap and whilst nationally and regionally there was a decrease. The pay gap in York (£221.20) is still lower than the regional (£233.60) and national (£249.50) average.

Job Seekers Allowance

Figures from the Office for National Statistics showed there were 653 claimants in York in March, a fall of 57 from last month, and of 395 from March 2015. Youth unemployment has fallen by 57.14% since March 2015. The claimant count represents 0.5% of the working population and contrasts to the regional average which stands at 2.0%. The figures are also lower than the national average which stands at 1.5%.

Employment

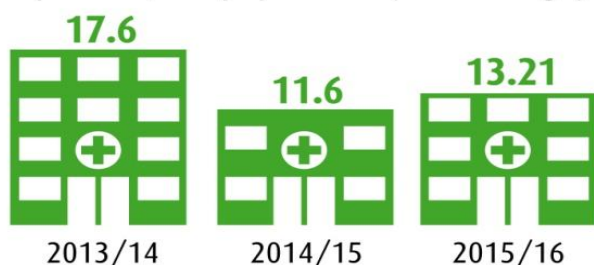
The number of people in employment for the year (ending Dec 2015) increased by 5,100 to 102,000, 76.3% of the working age population (region stands at 72.5%). The increase is made up of an extra 7,500 full time jobs and a reduction of 1,400 in part time roles.

A Focus on Frontline Services

Missed bins put right by the end of the day



Delayed transfers of care from hospital per 100,000 population (YTD average)



North Yorkshire Police Recorded Anti-Social Behaviour calls for service



Mental Health Cluster Pilot in Schools

These innovative pilots, which started in September 2015, are a joint initiative between the council and Child and Adolescent Mental Health Services (CAMHS), working in East and Southbank school clusters. Their aim is to strengthen the emotional and mental health support arrangements for children and young people in universal school settings. The council funded two Wellbeing Workers' in the schools focused on providing consultation, advice and support, training, direct 121 and group work, and create clearer pathways to different care and support including specialist services. The pilots have been very well received and their progress is being monitored.

Council houses

The average time that council houses are void for has reduced from 3.7 weeks in 2014/15 to 3.0 weeks in 2015/16, with the number of council house properties with void periods increasing from 641 properties in 2014/15 to 750 in 2015/16.

However end of year rent arrears for current tenants has increased from £515,477 in 2014/15 to £535,168 in 2015/16. For former tenants rent arrears have increased from £290,883 in 2014/15 to £298,726 in 2015/16.

It's not ok

As a partnership between the Safeguarding Children Board and NSPCC, the 'It's not OK' campaign aims to ensure that parents, carers, children and young people, professionals and the general public know how to recognise the signs of child sexual abuse and sexual exploitation, where to get help and advice, and increase confidence in saying or doing something to stop the abuse.

Launched in May 2015, this year-long multi-agency campaign had four distinct phases, with each targeting a different audience.

Particularly effective was the It's Not Ok play, seen by Year 7 classes across the city, reaching over 1,200 people. In 20 minutes it follows four teenagers through their experiences of the internet, relationships, gaming and family-life.

Pupils then explored the issues raised by the play, giving the characters 'advice' and finding strategies to seek out support against sexual abuse or exploitation.

Flooding

During the period 27th – 31st December 2015, 957 flood related calls were taken by the Customer Centre. As at 31st March 2016, 787 Council tax exemptions had been applied to the accounts of those affected by floods with a value of £270k (excluding credits refunded) and Flood Grants totalling £193k paid to 386 residents.

In addition Flood Recovery Grants totalling £196k have been paid to 96 businesses and 170 Business Rate exemptions had been applied with a value of £1,407k.

There were 75 active applications to access Flood Resilience funding – of which 30 have been approved, totalling £127k. 3 full and 15 interim grants have been paid out, totalling £27k. The remaining applications are being processed.

Representatives from key organisations will be asked to give their account of the floods to an inquiry team, together with evidence from those affected. The independent chair will report to a meeting of the Full Council with their findings and an action plan will be developed in response to the panel's recommendations.

Child and Adult Obesity

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.

Missed bins

In 2015/16 we missed a total of 2,070 collections. 64.44% of these were put right in target time (by the end of the next working day). The number of reported missed bins has reduced by 30% when compared to 2014/15 figures (2,701 reported), however the number of collections rectified in target time has seen a decline in performance from 75% in 14/15 to 64% this year. A new Customer Relationship Management system is being introduced in 2016/17 to integrate back-office activities will aim to improve these processes.

Crime and Anti-social Behaviour

During 2015/16, there were a reported 12,018 crimes for the York region, a total of 1,211 more than those reported during 2014/15. Increases have been seen 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 2015/16.

Adult Social Care

The measure for social care related quality of life, which was undertaken in our annual survey of Social Care Users, has continued to improve steadily over the last 3 years. York performance is now above the national, regional and comparator authorities' average position, with an estimated top quartile position for 2015/16.

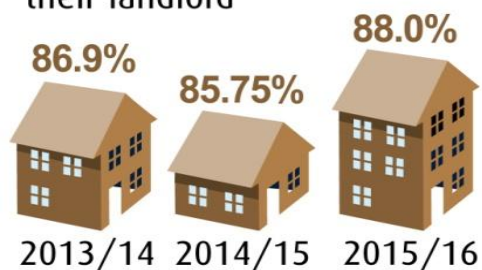
The proportion of people who use services who feel safe and those who say that services have made them feel safe and secure have seen good improvements since 2014/15.

Especially encouraging is the outstanding performance with people feeling more safe and secure due to services provided, which has moved from the lower quartile to the top quartile, and is now well above the national, family and regional average for these indicators.

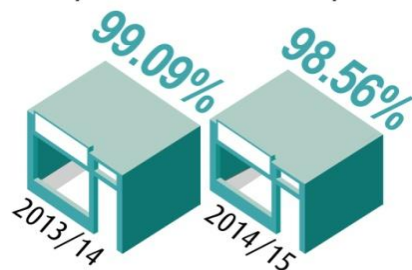
Overall satisfaction (very or extremely satisfied) of people who use services with their care and support shows a slight decrease from last year, and a sustained fall over 2 years, now just below the regional and national averages.

A Council that Listens to Residents

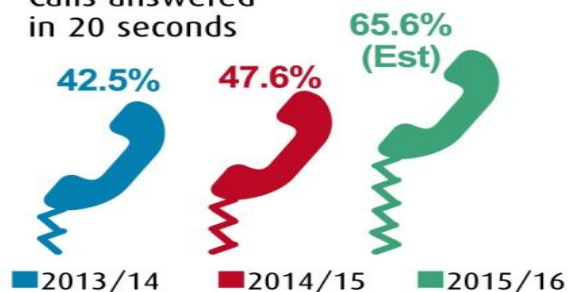
Tenants satisfied with the overall service provided by their landlord



Businesses reporting that they were treated fairly



York Contact Centre Calls answered in 20 seconds



Customer Enquiries

2015/16 saw a 16.6% drop in call volumes for general enquiries to 232,750. Call service levels saw an increase with 64.9% of calls answered in 20 seconds and the total number of calls abandoned fell to 9.1%.

Resident Enquiries

The number of residents visiting the Customer Centre fell to 69,563 but the average wait time increased to 8.49 minutes with 70% of customers served within the waiting time target of 10 minutes

Collection Rates

The collection rate for Council Tax at the end of the year was 97.51% compared with 97.55% at the end of 2014/15, and Business Rates 98.43% compared with 98.20% in 2014/15.

Housing Benefit

The average time to process combined New Claims/Change of Circumstance (DWP measure) improved to 6 days (8 days in 2014/15).

Tenant Satisfaction

Between October and December 2015, a random sample of 3,500 Council tenants were contacted and asked to complete the annual Tenant Satisfaction Survey for 2015/16; of those, 880 (25%) completed the survey.

Almost nine out of 10 tenants responding were satisfied with the overall service we provide, and 81% were satisfied with their repairs and maintenance service. Three quarters of tenants feel their landlord keeps them informed about things that might affect them as a resident.

More than eight out of 10 tenants were satisfied with the overall appearance of their neighbourhood and as a place to live, although over a quarter of tenants still report that car parking and dog fouling are major problems in their neighbourhood.

This year we asked more questions about internet usage which will feed into CYC's digital inclusion work. Three out of 10 tenants don't use the internet at all (down 15% on 2012/13) but access by smart-phone has doubled since last year (to 20%).

Digital Services Project

The Council is working to integrate its back-office activities and to streamline services into an online 'one stop shop'. The project will provide an online 'portal' for customers that offers:

- a way to pay, apply, request, report
- the ability to feedback and track transactions
- access from any web-enabled device (mobile, laptop, tablet or computer)

572 responses were received during a short website development survey. These have helped the organisation understand customers' needs and preferences, to ensure that improvements are made which are helpful and accessible for York residents.

Satisfaction

Customer Centre satisfaction has remained at 92% in Q4, but over the year it increased to 92% (58% in 2014/15). Satisfaction with Face to Face services is slightly down at 92% in Q4 compared with Q3, but increased over the financial year to 92% (79% in 2014/15).

In November 2015 Bishopthorpe Road in York was named "Winner of Winners" in the Great British High Street Awards, recognising it as a great place to live, shop and work.

York is now ranked 9th best location (up from 15th in 2013) in the uSwitch UK Quality of Life Index of 2015.

This index is a comprehensive assessment of relative performance by 138 of the UK's Local Authorities against a wide-ranging set of 26 measures including salaries, disposable household income and the cost of essential goods, such as fuel, food and energy bills, as well as lifestyle factors such as working hours, life expectancy and hours of sunshine.

Volunteering

City of York Council has been awarded the 'York Charter for Volunteering Mark' which recognises the high quality of its many volunteering programmes. The Charter for Volunteering Mark has been set up by York CVS as a way of helping to raise the standard of volunteering programmes across the City. The Council is only the second organisation to be awarded the Mark, following the National Railway Museum's success earlier this year.

The Council supports a network of around 1,700 volunteers who lend their time and expertise on a wide range of opportunities linked to the organisation. These include snow wardens, school governors, mentors for looked after children, walking and cycling leaders and volunteers who support adult learning and projects in parks and open spaces.

Passenger Satisfaction

The Government's transport watchdog, Transport Focus, has released figures which show overall bus passenger satisfaction for York passengers was 90 per cent in 2015/16. York was ranked fourth of 24 local authority areas in England and is the highest of the unitary authority areas surveyed.

Bus services in North Yorkshire, many of which operate to, from or through York, also performed very well in the survey. York was third of the 24 authorities surveyed for providing both value for money and a fast journey time. Punctuality of services was ranked ninth of 24 authorities and passenger satisfaction ratings for York's buses are higher than those in West Yorkshire, South Yorkshire, Greater Manchester, Bristol/ Bath and Oxfordshire.

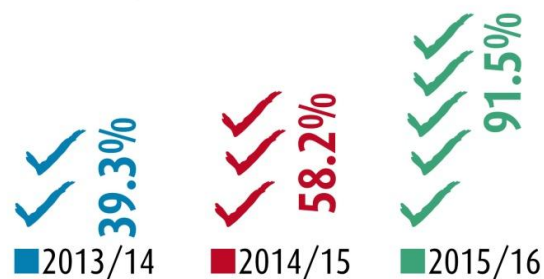
Waste

A collection point for vegetable oil recycling has been introduced at Hazel Court HWRC. The garden waste collection season has been extended to the end of November/start December to allow residents to compost more autumnal garden waste. There are currently 1,252 garden waste subscriptions. 6 textile charity reuse banks have been provided within areas of student housing to encourage reuse/recycling.

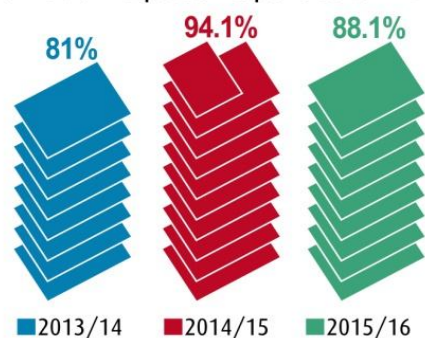
Number of users visiting yorkopendata.org for the first time



Overall Customer Centre satisfaction



Freedom of Information and Environmental Information requests responded to in time



Open Data

York Open Data (www.yorkopendata.org) was launched in March 2015. It offers residents and businesses free access to a wealth of information about their city, to help to build new solutions to all kinds of challenges such as those around sustainability, transport, energy and community engagement.

The site has around 630 datasets which cover a diverse range of topics from Council and City performance, to community assets or information on individual business sectors in York. With the joint successful bid between the University and the Council to the Research Council for "Urban Living" these datasets will expand to include wider partners datasets.

With over 12,500 visits during its first year, the platform has had more than 4,600 dataset downloads and almost 11,000 dataset previews. The 21 ward profiles for 2015/16 are now available on the open data website.

Staff redundancies

In 2015/16 61 employees were made redundant, 46 on a voluntary basis and 15 compulsory. In 2014/15 a total of 83 employees were made redundant, 62 voluntary and 21 compulsory.

Our Organisation

Budget Consultation

To help shape the 2016/17 Budget proposals, the Council invited residents to have their say to assist the council's Executive. The consultation closed on 20th January with 416 responses.

Respondents thought increased Council Tax would help balance the Council's budget (56%), and/or increased charges (48%) with fewer people opting for reduced services (26%).

Planning services and adult education courses were the services most respondents would be willing to pay more for, but not parking, waste collection and public toilets. The services most selected to have reduced funding were sport and leisure (33.25%) and theatres and museums (32.47%).

Sickness

The average sickness days per Full Time Employee (excluding schools) has reduced to 10.2 days from 11.4 last year with the number of days lost due to stress (per FTE) also reducing to 2.3 from 2.5 in 2014/15.