
Executive

30 June 2016

**Report of the Director of Customer and Business Support Services
Portfolio of the Executive Member for Finance and Performance
2015-16 Draft Outturn**

Summary

1. This report provides a year end analysis of our financial performance. Dashboards for performance under the previous Council Plan priorities are also attached, based on the latest available data.

Recommendations

2. Members are asked to
 - note the year end under spend of £876k and that £80k of this is allocated as outlined in paragraph 54 with the balance of £796k transferred to the General Contingency;
 - note the financial risks outlined in the report and the need to maintain a significant contingency at this time and;
 - agree to requests from contingency totalling £100k as outlined in the report.

Reason: To ensure significant financial issues can be appropriately dealt with.

Background

3. The council's net General Fund budget for 2015/16 was £119,760k and the provisional outturn position is an under spend of £876k, an improvement of £1.8m since Monitor 3. This improvement is primarily as a result of continued stringent cost control methods, and internal management reporting has tracked the impact of this positive action.

Directorate	2015/16 Net Budget	Monitor 3 variance	Draft Outturn
	£'000	£'000	£'000
Children Services, Education & Skills	24,609	+843	+791
City & Environmental Services	16,834	+850	+401
Communities & Neighbourhoods	15,212	+87	-299
Customer & Business Support Services	4,759	0	-155
Adult Social Care	49,766	+17	-101
Public Health	409	+230	+24
Office of the Chief Executive	801	+110	+283
Directorate total	112,390	+2,137	+968
Central budgets	7,370	-1,020	-1,820
TOTAL	119,760	+1,117	-876

Table 1 – Financial Overview

4. This position is consistent with previous years where expenditure has been within the overall approved budget. It maintains 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.
5. An overview of this outturn, on a directorate by directorate basis, is outlined in Table 1 above and the key variances are summarised in the following paragraphs.
6. Whilst 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 again require careful monitoring. There remain a range of significant risks in terms of savings delivery and other possible additional pressures, and therefore it is recommended that the underspend is transferred to contingency, and care is taken in its use, given these significant risks.

7. Beyond 2016/17, it is expected that significant financial challenges will continue and the Budget Strategy report elsewhere on this agenda will ensure that the Council continues to plan effectively for these challenges and meet priorities.
8. The following sections provide further information on the financial outturn of each directorate as outlined in Table 1 above.

Children's Services, Education & Skills

9. Despite a reduction in the number of Looked After Children and a reduction in expenditure of almost £1m since 2012/13, the underlying budget pressure from previous years results in a net overspend within children's social care resources budgets. This includes overspends on Out of City and Independent Foster Agency placements (£548k and £490k respectively), contract placements (£228k), The Glen Respite Care Home (£94k), Leaving Care (£62k), Transport (£106k), staffing (£406k) and Adoption, Residence & Guardianship orders (£260k). . The budget for legal fees has overspent by £54k and a net overspend of £79k on Special Educational Needs placements.
10. Offsetting these overspends are underspends totalling £128k within the Child & Adolescent Mental Health Service (CAMHS) due to a saving on the new contract. There is also additional income from Inter Agency Adoption Fees (£252k).
11. A number of posts being kept vacant while services are reviewed as part of the directorate's transformation programme within the early years and connexions teams results in a net underspend of £351k. Additional income above budget totalling £72k has been generated across a number of areas, including governance and school improvement. Savings have been delivered within Delivering Differently in Neighbourhoods (£93k), DSG funded school support budgets (£108k) and school transport contracts (£182k).
12. Additional in year savings of £397k delivered to help mitigate the pressures along with a range of other more minor variations make up the net position across the directorate.

City and Environmental Services

13. The draft outturn shows a net overspend of £401k, which is a significant improvement from the Monitor 3 report. The overspend is primarily due to the position within Waste Services as a result of pressures within waste collection and unachieved income from prior years savings (£262k), along with a shortfall in parking income (£233k). Further detail is provided in the following paragraphs.

14. Within street lighting there are savings on routine maintenance (£85k) due to significant capital investment on LED and column replacements and increased income (£101k) from charges for external works and recharges to the capital programme. Higher than budgeted grant support (£51k) was received within flood and water management relating to day to day delivery.
15. There was an underspend of £121k on management and support due to the reduced number of Heads of Service and the vacant Assistant Director post and an overspend on Development Management due to a shortfall in planning fees.
16. Within waste collection the main variances are £182k additional staffing costs, primarily the use of temporary staff, and increased transport costs of £221k for vehicle repairs and hire.
17. Waste Disposal tonnages were broadly in line with budgets however there was an overspend of (£200k) on dealing with recycling due to the costs of processing co-mingled recyclates compared to a credit received for separated recyclates. Historically this was dealt with at zero cost however increased costs to Yorwaste of dealing with co-mingled material means this now equates to an additional cost of £70/tonne. This will need to be managed going forward by use of new vehicles and better working practices. These additional costs were offset by savings on general waste disposal (£53k) and additional income from the sale of landfill gas (£71k).
18. The total income from the parking account was £233k below budget (3.5%). The breakdown of the shortfall was Off Street Parking (£376k), On Street Parking (£21k), Respark (£-11k) and Season Tickets (£-153k). The main reason for the downturn was the loss of income following the December Floods with December to March income being 13% below budget. Income from season tickets was significantly above budget partly related to changes in the Hotel scratchcard charging regime.
19. Direct expenditure relating to the December flood event has cost £3.3m. Although the majority of this sum has been funded from government support, there is a net overspend of £77k. It should be noted that this excludes indirect costs to the council notably lost income from parking that has occurred as visitor numbers fell during the final quarter of the year.
20. 165 business premises were directly affected, and a number of were affected as a result of lower footfall following the floods. Businesses also continue to be concerned about the negative impact of the floods on the message that York is 'open for business'.

21. Make it York led all work in the city on behalf of the Council with regards to addressing the impact of the floods on businesses. This included:
 - Ensuring that affected businesses were aware of the support they were entitled to.
 - Ensuring all claims for funding support were processed and sent to the Council with a recommendation.
 - Running a business stakeholder event on the impact of the flood.
 - Continuing to market the city to visitors and businesses.
22. It is requested that £50,000 additional funding for Make it York to support the media campaign is agreed from contingency.
23. An independent inquiry was called by the council's leadership in January and subsequently agreed at the Executive in March to look at how the city coped with the recent floods and issues such as the information given to residents, the response of key organisations and the failure of the Foss Barrier on Boxing Day. A budget of £50k has been set aside for the costs of the inquiry, also funded from contingency.
24. Members will recall that provision was made by the Director of CBSS, in his statutory role of preparing and approving the accounts, for the Council to retain a sum equivalent to the income received from fines in respect of Lendal Bridge and Coppergate in an earmarked reserve. Of the £1.802m fine income generated, £1.126m has been repaid, or is the process of being paid leaving a balance of £676k on the reserve.
25. The period for claiming refunds has now ended and a decision is therefore required to release the amount held in reserve. It is proposed that the reserve is held for a further period of 12 months pending any other issues and approval of the 2015/16 Statement of Accounts in September. However, this should not delay the consideration of these funds, and a future report will report separately on this matter.

Communities & Neighbourhoods

26. The draft outturn position shows an underspend of £299k, an improvement of £386k since Monitor 3. The main reasons for the improvement are the reduced expenditure arising from staffing vacancies in Community Safety (£182k), additional bereavement income (£94k), earlier demolition of Waterworld /additional Leisure income (£65k) and savings within Public Protection (£43k).
27. Public Realm underspent by £98k due to a £51k saving as a result of a restructure of senior management and £42k savings in arboriculture due to reduced overtime and additional work on HRA trees.

28. Savings of £52k in libraries was due to a delay in Explore achieving charitable status that led to a provision for discretionary rate relief not being required and from a lower than budgeted pension liability in relation to staff transferring in May 2014, some of whom have now left.
29. There was an overspend within Arts & Culture of £46k. This was due to legal costs in setting up Make It York (£58k) and additional staff costs prior to the transfer of the City Centre/ Shambles Market team to Make It York, support for marketing and publicity, additional maintenance due to drainage issues and disruption to power supplies which also resulted in further relocation of market traders to Parliament Street (£52k). In addition, there was £20k adjustment to the York Museums Trust loan account. This was offset by £50k saving in Welcome to Yorkshire subscription being funded by Leeds City Region Business Rates Pool and savings in Events and Festivals (£46k).
30. There were costs related to the former Waterworld building prior to demolition of £139k. These primarily related to business rates and security costs. This was offset by £35k additional income at Yearsley Pool.
31. Within Bereavement services, the numbers of cremations performed during the year were significantly higher than expected. This as well as some cost savings and increases in other income resulted in a £187k underspend during the year.
32. The Community Safety service received several amounts of one-off funding during the year from a number of different sources resulting in an overall underspend of £182k.
33. The new ward committee decision-making process is working well with all wards having held ward committee and ward team meetings. Wards are developing their spending plans in response to ward priorities and through engagement with their communities. Actual spend at year end totalled £85k compared to the devolved budget of £475k. The underspend of £390k has been added to a reserve to ensure that the wards retain those amounts on top of the new base 2016/17 budgets.
34. There were unallocated directorate savings of £60k. A plan for the delivery of these savings needs to be agreed for 2016/17.

Customer & Business Support Services

35. The draft outturn shows an underspend of £155k, an improvement from the Monitor 3 report. There have been increased costs associated with

maintaining surplus properties (£144k). The delay in implementing the new Customer Relationship Management system has also delayed achievement of the associated saving of £340k. These pressures have been mitigated by underspends in housing benefit due to improved performance in debt recovery (£273k), savings due to vacant posts within Customer Services (£151k) and Finance and Procurement (£238k) and increased income from schools and other external organisations in Health & Safety (£130k).

36. In addition, there has been an underspend of £468k on the York Financial Assistance Scheme (YFAS). This underspend has been transferred to an earmarked reserve to deal with potential future pressures that may arise from ongoing welfare reform. The total of the reserve now stands at £971k. Of this balance, £200k is earmarked for 2016/17 leaving £717k currently unallocated.

Adult Social Care

37. The draft outturn position shows a net underspend of £101k an improvement since Monitor 3.
38. There is a net underspend of £168k on staffing budgets, due mainly to some posts being held vacant pending a review of the service and the development of a new operating model.
39. Residential and nursing care budgets underspent by a net total of £117k. This is due to an increase in Continuing Health Care income being secured, and fewer Nursing Care placements for Older People and Mental Health Customers than budgeted. This is partially offset by additional costs incurred in supporting a residential home classed as inadequate by the Care Quality Commission (CQC) (£178k) and also delays in moving Learning Disability Customers from residential care to supported living settings (£148k).
40. Learning Disability customers transitioning to adults did not cost as much as anticipated and the budget underspent by £448k. This was due to more customers staying in education (£34k), some having cheaper than forecast care packages (£254k) and the securing of additional Continual Health Care funding (£160k).
41. The Better Care Fund pooled budget did not contribute as much as was expected to the schemes commissioned by the Council. There was a shortfall of £397k which is significantly less than could have been the case had the Council and VoY CCG not worked together to mitigate the financial risk to both organisations. This was done by restricting spend on some schemes and securing other sources of funding.

42. The directorate's budget for 2015/16 included a requirement to deliver savings totalling £1.3m from the on-going work being undertaken on service transformation. Savings of £1,155k have been achieved leaving further savings in 2016/17 of £145k in addition to the £1.7m deferred from the 2014/15 budget.
43. A range of other variations contribute to the overall position.

Public Health

44. The Public Health budget overspent by £24k, an improvement from Monitor 3. This was in spite of the reduction in the Public Health Grant in year by £509k following its consultation.
45. This issue has been mitigated by savings in other areas. Spend on substance misuse services (£200k) has been held back as the service is redesigned. Smoking and tobacco cessation services also underspent by £125k as activity in GPs and pharmacies was less than budgeted for.
46. A long standing dispute with North Yorkshire County Council over the Sexual Health – STI testing and treatment service was resolved in CYC's favour and benefitted the budget by £125k in 2015/16.
47. The Council incorporated the Health Visiting and School Nursing service into the department in preparation for the transfer of the services from 1st April 2016. This incurred one off costs of £40k in 2015/16 relating to a range of issues, including IT equipment needed to integrate the service within the Council.

Office of the Chief Executive

46. Within the Office of the Chief Executive directorate there has been an overspend due to delays in implementing the directorate restructure which has now been fully completed, higher than budgeted redundancy costs and the use of external consultants at the start of the financial year, all of whom have now left. Some of these costs were incurred in order to progress the Councils approach to project management, including the creation of a project management framework.

Corporate Budgets

48. These budgets include Treasury Management activity and other corporately held funds. Treasury Management has generated an underspend of £1.5m due to reduced interest paid on borrowing, slippage of the capital programme and long term borrowing not being taken during the year as part of active management of treasury, along with increased interest earned due to higher than anticipated cash

balances. In addition, pension strain costs to date have been lower than anticipated resulting in an in year underspend of £256k.

New Homes Bonus

49. Previous decisions of the Council have allocated the majority of New Homes Bonus to fund a range of budget growth, including YFAS, Adult Social Care and Anti Social Behaviour Hub Enforcement. In 2015/16 some funding has also been used to support the Southern Gateway project and the July budget amendment. The remaining 2015/16 and 2016/17 funding of £1,419k has been allocated to one off investments, as set out in the February 2016 budget report.

Business Rates

50. The collection of Business Rates and the overall base liability remains strong. The projected additional income of £800k from the localisation of business rates was achieved in line with the budget and the Council will be making a levy payment of £2.3m into the Leeds City Region Pool. This payment represents some 70% of the total being paid into the pool with the other two contributors being Harrogate and Leeds. The Government will consult on full local retention of business rates over the summer.

Dedicated Schools Grant

51. Within the budgets funded by the £117m DSG there is a small net in year deficit of £26k. This is mainly as a result of an additional delegated funding requirement of £824k for Joseph Rowntree School due to a backdated revaluation of the school's business rates liability (the on-going annual impact is estimated at £151k) and a net £287k overspend on high needs place and top up funding. Off-setting these overspends are a saving of £351k on prudential borrowing repayments as the provision set aside following the closure of Burnholme Community College has yet to be fully committed, an underspend of £400k on nursery place funding due to the delayed take up of the enhanced entitlement to 2 year old provision and an underspend on school contingency budgets of £227k.
52. As there was a surplus DSG balance of £241k brought forward from 2014/15, this results in a carried forward surplus balance of £215k to 2016/17.

Housing Revenue Account (HRA)

53. The Housing Revenue Account budgeted to make a surplus of £2,624k in 2015/16. There has been an overspend of £639k on repairs and maintenance, mainly due to the use of sub contractors for high value repairs to resolve damp issues at a number of properties. This was

offset by a number of underspends in general maintenance (£72k), the painting programme (£150k) and decoration allowances (£49k). Other savings include £178k on utilities, £436k from delays in capital schemes that are funded from revenue, £248k lower than budgeted cost of capital, additional interest income of £107k and £257k from lower than budgeted levels of arrears and bad debts. This resulted in an overall surplus of £4,344k and therefore an underspend of £1,720k.

Reserves, Contingency and Risk Assessment

54. The February 2016 budget report to Council stated that the minimum level for the General Fund reserve should be £6.4m (equating to 5% of the net budget). At the beginning of 2015-16 the reserve stood at £6.8m and as part of the budget report, approval was given to maintain this level of reserve in 2016/17 thus still giving some headroom about the minimum level to take account of the increased risks facing the Council.
55. It is proposed that £80k of the 2015-16 underspend of £876k is allocated to the following areas;

Recycling (£30k)

Launch a Community Recycling Fund to support projects and voluntary groups across the city as part of our ongoing ambition to make York the 'Greenest City in the North'.

Pupil Premium/ Narrowing the Gap (£15k)

A citywide project to support work to narrow the gap between disadvantaged children and their peers, including the launch of a York 'Pupil Premium toolkit' to help share best practice.

City Ambassadors (£25k)

Work with the BID to support the launch of an Ambassador scheme offering visitors and residents a friendly welcome to the city-centre, as part of our support for the early-evening economy.

Jobs fair (£10k)

Work with partners to deliver up to 2 further citywide jobs fairs as part of our ongoing efforts to help York resident's access employment and training opportunities, in addition to more targeted sector-specific activity.

56. It is also proposed that the remaining balance of £796k is transferred to the General Contingency to allow the Council to meet significant issues that may arise in the 2016-17 budget and beyond. In particular there are some potentially risks associated with the delivery of savings, along with other additional pressures. As such, it is recommended that Members

maintain a significant contingency for the time being, to make prudent provision for some of the risks facing the Council. This transfer would take the General Contingency to £1,440k. As outlined in paragraphs 21 and 22 above, there are 2 requests for funding from contingency, totalling £100k. If these are approved, the balance available will stand at £1,340k. The level of reserves will remain at £6.8m as at the end of March 2017.

Performance – Service Delivery

57. The most significant city wide event of the year were the devastating floods of Boxing Day 2015 when the City experienced its worst flooding in recent history.
58. Representatives from key organisations will be asked to give their account of the floods to an inquiry team combined with evidence from those affected. A budget of £50k has been set aside for the costs of the inquiry which is expected to report on its findings before Christmas 2016. 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.

Children's Services, Education & Skills

59. The latest figures show that there are 191 children and young people in care, which is within the safe and expected range and has been relatively stable during 2015/16. This will continue to be monitored as a key indicator.
60. The number of children subject to a Child Protection Plan at the end of the year is estimated to have fallen to 135 (from 144 in Quarter 3). Earlier in the year, there was an increase in the number of cases going to Initial Child Protection Conference which impacted on Child Protection levels as these have worked through the process. Social Care Managers looked closely at this increase determining that there does not appear to be any clear emerging patterns at this stage. This area continues to be monitored by the extended management team.
61. The innovative Mental Health Cluster Pilots in Schools, 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.

62. 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 1200 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.
63. 92 young people started working with Personal Support and Inclusion workers in 2015/16, exceeding the annual target of 70. Personal Support and Inclusion workers use a youth work approach to build positive relationships with young people and their families. PSIs create and deliver bespoke packages of intervention and, through the Family Early Help Assessment, they form part of a wider team around the young person and work to improve young people's immediate situation, with the aim of improving outcomes for their future.
64. The percentage of York's 16-18 year olds who are not in education, training or employment (NEET) levelled with last year's figure at 5.2%.
65. To support teachers concerned about children and young people with emerging mental health needs, a new wellbeing pilot project has been set up to explore how to respond to this challenge. The wellbeing pilot project is a joint initiative between City of York Council, Child and Adolescent Mental Health Service (CAMHS) and two clusters of schools, which aims to strengthen the emotional and mental health support arrangements for children and young people.
66. Whilst increasing awareness that children and young people's mental health is everybody's business, additional mental health capacity and expertise is also being provided to schools by new School Wellbeing Workers. These workers will focus on providing training, offering support and advice to pastoral staff, and delivering individual and group work to children and young people.

67. Although the health and wellbeing of children in York is known to be generally better than England's average, the city's multi-agency Child and Adolescent Mental Health Services (CAMHS) Executive recognises the importance of giving high quality advice and support as soon as concerns emerge. This project will ensure support is available from confident and capable professionals within the school community, as part of a co-ordinated response that cuts across organisational boundaries. The pilot will run until July 2016 and the learning will be used to inform the approach and model that we anticipate will be in place across all school clusters from the start of the new academic year in September 2016.
68. Latest figures from 2014/15 showed a 30% increase in the number of people starting apprenticeships, placing York in the top four per cent of Local Authorities nationally.
69. Figures released by the Department for Business Innovation and Skills showed that 1,690 York residents started an apprenticeship in the city during the year, 390 more than the last academic year.
70. Around 20% of the growth in apprenticeships was generated by the council-led York Apprenticeship Hub which offers a free and impartial service to small and medium-sized businesses new to apprenticeships, supporting them through the process and helping them find the right training provider and person for the job, as well as accessing grants and funding.

City & Environmental Services

71. As at 31st March, 787 Council tax exemptions had been applied to the Council Tax accounts of those affected by floods with a value of £270k (excluding credits refunded). Flood Grants totalling £193k had been paid to 386 residents.
72. In addition Flood Recovery Grants totalling £196k had been paid to 96 businesses and 170 Business Rate exemptions had been applied with a value of £1,407k. The Council has been actively working with Make it York to ensure that businesses were making applications for this grant and other funding.
73. There were 75 active applications to access Flood Resilience funding – of which 30 have been approved (totalling £127k) and 3 full and 15 interim grants have been paid out (totalling £27k), with the remaining applications being processed. Significant progress has been made to help Council tenants and travellers recover from flooding by the Building

Maintenance team and a caseworker has been employed (jointly with Two Ridings Community Fund) to assist residents.

74. In 2015/16 the Council missed a total of 2,070 waste collections. 64.44% of these were put right within target time (by the end of the next working day). The number of reported missed bins has reduced by 30% compared to 2014/15, however the number of collections rectified within target has also fallen (from 75% in 14/15). This is largely due to an ongoing issue with the scheduled overnight report that details the previous day's missed collections, which is failing on a regular basis. The Council's IT team are aware and the 'missed bin' process is a priority within the new CRM project.
75. Installation of 900 LED street lantern conversions started in February, in residential areas that have the highest number of high and low pressure sodium lanterns (yellow and orange lights). The new lighting will help make significant carbon, energy and cost savings.
76. In addition to new LED lanterns, lights will be adjusted by up to 60% (still within current lighting level standards) between midnight and 6a.m. when traffic flow is quiet, helping to further reduce environmental impact and cost. The estimated cost of each lantern installation is £200 and it is anticipated there will be an average net energy saving of £30 per lantern, saving a total £27,000 a year.

Communities & Neighbourhoods

77. The proportion of Council income from Council Tax, New Homes Bonus (NHB) and Business Rate retention is likely to grow year-on-year until at least 2019/20 as the Government moves towards a fundamental restructure of local government finance. A critical factor for future financial sustainability is the amount of new homes that are delivered as this generates additional income by increasing council tax receipts and also attracts significant additional NHB funding.
78. Each new home built in the City can generate an additional £1,257 Council Tax income per annum based on 2016/17 Council Tax levels. The New Homes Bonus (NHB) has brought in £4.648m over the six year period 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 revenue raising potential. There would be financial risks to the Council if any projected income from these sources did not materialise.

79. 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 that have void periods increasing from 641 properties in 2014/15 to 750 in 2015/16. The number of mutual exchanges of Council houses has decreased from 166 in 2014/15 to 138 in 2015/16.
80. The end of year rent arrears for current tenants has increased by 3.8% from £515,477 in 2014/15 to £535,168 in 2015/16. For former tenants there has been a 2.7% increase from £290,883 in 2014/15 to £298,726 in 2015/16.
81. The Council has been awarded £850,500 from the Homes and Communities Agency to support a scheme to extend the authority's existing Sheltered Accommodation with Extra Care at Glen Lodge, building 27 new homes. The homes have been specially designed for those with complex care needs including dementia, and mark a significant step forward in the provision of older persons' accommodation in York.
82. Year end data for 2015/16 shows there was an 11% increase in total crime compared to the previous year and levels have now reverted back to those of 2012/13. 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.
83. Between April 2015 and March 2016 there were 1,749 alcohol related ASB incidents, 6% lower than the same period in 2014/15. Since the ASB Hub started collecting data in February 2015, there have been 1,588 new cases recorded. Between April 2015 and March 2016, 1,172 new cases of anti-social behaviour recorded – 39% are "nuisance", 10% "personal", 23% "environmental" and 28% categorised as "other".
84. Year end data for 2015/16 reports a 4% increase in the number of incidents of Domestic Violence, with a total of 2,858 incidents (2,745 in 14/15). There has not been a domestic violence murder recorded in York since 2008/09.

Adult Social Care

85. This commentary is based on provisional year end figures, which could change but it is not expected that this will not significantly affect the outturns unless stated. Bench-marking has been made in respect of

2014/15 national and regional outturns as data will not be publicly available until September 2016.

86. The measure for social care related quality of life, which was undertaken in the annual survey of Social Care Users, has continued to improve steadily over the last 3 years and now takes York performance above the national, regional and comparator authorities' average position with an estimated top quartile position for 2015/16.
87. The proportion of people who use services who feel safe and the proportion of people who use services who say that those services have made them feel safe and secure have seen good improvements since 2014/15. Especially encouraging is positive feedback from people who say they have felt more safe and secure due to the services provided. This indicator has moved from the lower to the top quartile and is now well above national, family and regional averages.
88. Both the proportion of people using social care who receive self-directed support (Adults 18+) and the proportion of people using community based services and receive their self-directed support as a direct payment have seen a rise since last year with direct payments rising for the 3rd consecutive year. However, the proportion of people in receipt of a direct payment would still likely leave York in the bottom quartile for this measure and below average regional, national and comparator authorities' positions.
89. The proportion of adults with learning disabilities in paid employment and the proportion of adults with learning disabilities who live in their own home or with their family have fallen since 2014/15; albeit as a result in a change in the customer types which are able to be included in this indicator. We have removed people from the count who are not subject to certain long term services. The performance still leaves York higher than the regional and national averages and average for CIPFA family authorities for these indicators.
90. The proportion of adults in contact with secondary mental health services in paid employment and the proportion of adults in contact with secondary mental health services who live independently, with or without support have dropped significantly since 2014/15 with data issues rather than underlying performance being the main factor. During the last financial year the change in Mental Health provider to Tees, Esk and Wear Valley NHS Trust (TEWV) meant a change in data recording systems. During the year the former provider was extracting data from its systems for TEWV, who in turn interrogated and reported against this. In December the LA requested in year access to the data and noted a substantial under reporting against these measures and data extraction issues were identified as the cause. This has now been partially

addressed and the Health and Social Care Information Centre (HSCIC) has agreed to flag the known issues in its statistical releases. Senior managers in York will meet with TEWV in the coming months to gain assurance and commitment to ongoing data quality and management of data.

91. Delayed transfers of care from hospital, and those which are attributable to adult social care of NHS care and those which are attributable to adult social care have risen slightly since last year and, although they have not returned to poor levels seen 2013/14, York remains above (worse than) the national, family and regional average for these indicators.
92. The overall satisfaction of people who use services with their care and support shows a decrease from last year (64% down from 67% in 2014/15) and a sustained fall since 2013/14, with York performance now slightly below the regional and national averages.
93. The Adult Social Services Directorate was awarded the Government Standard for Customer Service Excellence. Teams across the directorate were rigorously assessed against the standard's 57 elements using a number of criteria which cover all aspects of excellent customer services.

Public Health

94. The Public Health England Child Health Profile was released in March 2016. There were a number of indicators where York's children and young people had significantly better health and wellbeing outcomes compared with the England average, including higher levels of school readiness, lower obesity levels, fewer 0-4 A&E admissions, fewer 0-19 asthma admissions and fewer 15-24 admissions for injury or substance misuse.
95. There were two indicators where York had significantly worse outcomes compared with the England average: hospital admissions for self harm for people aged 10-24 and hospital admissions for tooth decay for children aged between 1 and 4 years. Available local data on self harm for this age range shows that 80% of admissions were females, the largest group were females aged 15-19 and there were a number of young people with multiple admissions in the year. A self harm needs assessment has recently been carried out to enhance understanding of this issue within the City. There were 117 admissions for tooth decay in York over a three year period and based on the England average only 83 would have been expected.

96. The Public Health England Ageing Well Pack was published in March 2016, pulling together a range of indicators and comparing York to its CIPFA 'nearest neighbour' benchmarking group. York is in the top 3 for a range of indicators including the percent of life spent in good health for women, a lower prevalence of hypertension, heart failure and diabetes and fewer injuries due to falls for ages 65-79. Indicators where York is ranked in the bottom 3 include higher rates of sight loss due to glaucoma (ages 65+) and age related macular degeneration, the percent of life spent in good health for men and a lower offer of re-enablement services.
97. An update on a range of indicators relating to mental health was provided to the Mental Health and Learning Disabilities Partnership Board in March 2016. The use of mental health care bed days in the Vale of York is continuing to decrease following the significant peak in bed days which occurred between December 2014 and March 2015, although remains higher than the national average. Referral rates to psychological therapy services (IAPT) in the Vale of York are increasing but remain much lower than national and regional averages. Once patients are engaged with IAPT services, reliable improvement rates for patients leaving treatment are comparable with regional and national averages. The gap in the employment rate between mental health patients and the overall employment rate appears to be widening in York.
98. A range of work is ongoing within City of York Council to improve suicide prevention. Information has been released to raise awareness of support available for people with thoughts of suicide and those who are concerned about someone else, as part of its continuing work to improve mental health in the city. The free "Stay Alive" app is part of the Grassroots Suicide Prevention work which looks to teach suicide alertness and intervention skills to community members and professionals.
99. In York the most recent figures show that a total of 30 people died by suicide in York in 2013, decreasing to 16 in 2014 before increasing again to 28 in 2015.
100. City of York Council, North Yorkshire Police and other agencies are working together to develop a strategy to reduce the number of suicides across the city. A suicide prevention task group with representatives from key public, private and voluntary organisations has been established to develop plans for preventing suicide and working with bereaved families and friends of those who do take their own lives. A suicide audit is currently underway to understand and learn from previous deaths within the city in order to develop better ways to help

prevent suicide and risk of suicide. Specialist training to help front line staff across the city to be better able to identify and safeguard those at risk of suicide will be commissioned during 2016.

101. Despite a reduction to 62.2% (from 66.6%) in the number of people participating in all physical activities, York is in the top spot for the proportion of in Yorkshire and Humber and is among the UK's top ten per cent of local authorities, according to Sport England's latest figures. City of York Council has worked with local organisations and clubs to offer a wide range of sport and physical activity opportunities, often targeted at those groups who are less likely to be active. These include older people who are invited to 'taster' activities through the Eng-AGE 50+ programme and disabled athletes who are able to try different sports as part of the Celebrating Ability programme of events.
102. The York alcohol strategy has been written by people from: City of York Council; Public Health England; Vale of York Clinical Commissioning Group; Safer York Partnership; Lifeline; North Yorkshire Police; York Hospital Trust. It covers a 5 year time period and the York Health & Wellbeing Board will be responsible for it.
103. Through this strategy, we want to tackle a range of issues associated with alcohol that are not just specific to York but are seen in all communities across the country. Our vision is that local stakeholders work together to reduce and prevent the alcohol related harms that people might experience within their lifetime. We want to achieve this by encouraging responsible drinking and positive behaviour. By providing those who are drinking at risky and harmful levels with the right information, effective support or treatment we want to see alcohol related harm reduced.

Customer & Business Support Services

104. Quarter 4 call service levels saw a small decrease with 75.4% of calls answered in 20 seconds (76.9% Q3) however this arises from the issue of annual council tax and business rate bills in March and the monthly performance was more than 20% higher than in 2015 whilst the annual overall percentage increased to 64.9% (from 47.6% in 2014/15) and continues to improve into quarter 1 2016.
105. In 2015/16 the number of residents visiting the Customer Centre fell to 69,563 (77,549 in 2014/15) but the average wait time increased to 8.49 minutes (7.80 minutes in 2014/15), with 70% of customers served within the waiting time target of 10 minutes (74% in 2014/15).

106. 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.
107. Housing Benefit performance remains on target at the end of quarter 4 with a combined (New Claims/Change of Circumstance – DWP measure) average of four days.
108. Employment continues to be strong in the City as the number of Job Seekers Allowance claimants continue to fall. Figures from the Office for National Statistics showed there were 653 claimants in York (395 less than March 2015). The figures also highlighted a 57.14% fall in the youth unemployment since March 2015. The JSA claimant count represents 0.5% of the working population, lower than the regional average of 2.0% and national average of 1.5%.
109. Average gross weekly pay increased by 3.23% between 2014 and 2015 to £584.30, nationally there was a 1.01% increase (to £629.50) and regionally there was a 2.18% increase (to £567.00). There has been a 6.45% increase in the gender pay gap in York while both nationally and regionally it has decreased, although York's pay gap (£221.20) is still lower than the regional (£233.60) and national (£249.50) averages.
110. 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.
111. 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 which aims to help create to 7,000 new jobs, up to 120,000 sq m of office space and up to 2,500 new homes. The Council will use the grant to help fund the delivery team and undertake further technical assessments to ensure the project makes progress whilst a partnership is being shaped with Network Rail, the NRM and the Homes and Communities Agency (HCA). Estimates suggest this could help to create up to 7,000 jobs in the City, and over £1.1 billion value for the region's economy. The jobs created would be high-value office based jobs, helping to grow York's economy by an estimated 20% and would increase average wages in the City.
112. 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 for completion by winter 2017 and to open by early 2018. Based on this timetable, both sport clubs will be playing at the new stadium for their respective 2018/19 seasons.

113. Figures released by the Office of National Statistics show that in 2014 York's economy was worth £4.90 billion (up from £4.88 billion in 2013) and York's share of total Gross Value Added (GVA) has remained constant for the last 4 years at around 4.6% of the regional GVA.
114. Between 2010 and 2014 the percentage increase in total GVA for York was 11.6%, whilst regionally it was 10.7% and nationally it was 15.8%. However the GVA per head has decreased 0.6% from £24,121 in 2013 to £23,977 in 2014 and is below the UK 100 indices at 97.4 which may be the result of an increase in accommodation and food service activities employment.
115. Figures from Visit York showed that business tourism attracted an estimated 977,000 delegates in 2014, generating £141 million for the local economy. Visitor numbers were up by 1.5% 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.
116. The York Open Data website currently has 630 machine readable datasets available. There were over 12,500 visits during its first year and the platform has had more than 4,600 dataset downloads plus almost 11,000 dataset previews. The council was one of five local authorities to receive top marks from NESTA, for its York Open Data platform, which has opened up data to residents and businesses across the city.

Performance – Employees

117. 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.
118. The average sickness days per FTE (excluding schools) has reduced to 10.2 days from 11.4 last year with the number of days lost due to stress also reducing to 2.3 from 2.5 in 2014/15.
119. Overall the number of employees voluntarily leaving the organisation remained static at 7% of all leavers (exc. Schools) in 2015/16, although there was some variation between departments. Communities & Neighbourhoods, Customer & Business Support Services and City and Environmental Strategy have seen a decrease while Health and

Wellbeing, Children's Services, Education and Skills and Office of the Chief Executive have seen an increase.

120. The number of people employed by the Council (excluding schools) has continued to decrease in 2015/16, at the end of March the headcount was 2,635 (2,104 Full Time Equivalents) down from 2,812 in March 2015 (2,194 FTEs).

121. Additional salary and overtime expenditure have both decreased between 2014/15 and 2015/16 but spend on casual employees has increased from £4.3m in 14/15 to nearly £5.2m in 2015/16.

Performance – Customers

122. Overall Customer Centre satisfaction increased to 91.5% in 2015/16 from 58% in 2014/15. Satisfaction with face to face and Call Centre services both increased while website feedback, which historically reported low satisfaction ceased to be collected in Q1 after the launch of the new CYC website.

123. To help shape the 2016/17 Budget proposals, the Council invited residents to have their say to assist the City of York Council's Executive to make some tough decisions. The consultation closed on 20th January and there were 416 responses. Most thought that increased Council Tax would help balance the Council's budget (56%), or increased charges (48%) with less respondents opting for fewer services (26%). Respondents used parking, waste collection and public toilets the most and in each case would not be willing to pay more. Planning services and adult education courses were the services for which most respondents would be willing to pay more. The services respondents selected to have reduced funding were sport and leisure (33.25%) and theatres and museums (32.47%).

124. Residents and businesses have had their say on the future of York's largest brownfield site – a 72 hectare site located in the heart of the city. Plans were unveiled by City of York Council, Network Rail and the National Railway Museum (NRM) in December to consult with residents and businesses on what has been labelled as the King's Cross of the North. During the consultation in January and February 1,220 responses were received and, once analysed, will inform the creation of an updated and more detailed Planning Framework for the York Central site, with further consultation on this document expected to take place this summer.

125. Residents and commuters are being consulted on a number of changes to Council subsidised bus routes in York, following agreement to make

£350k required savings at Budget Council in February. Staff and residents will give their views on services proposed for withdrawal or alteration between Monday 11th April and Friday 6 May, either by email or through drop-in sessions. Public feedback will be considered as part of a report which will be taken to an Executive Member Transport and Planning public meeting on Thursday 19th May. A final decision on the services to be withdrawn or altered will be taken at this meeting and it is anticipated that the changes will take effect from Sunday 28 August.

126. The Talk-about panel, a random sample of approximately 800 residents has been reconstituted for 2016/17 and bi-annually views to a standard set of questions will be sought with results published within the relevant scorecard.

127. Executive Member scorecards present a detailed update of the key performance indicators contained in each of the Executive Member Portfolios. These can also be found online alongside other data sources at: www.yorkopendata.org. Work is currently ongoing to look at the performance management reporting arrangements to ensure a transparent and effective system in line with scrutiny arrangements and the Council Plan.

Consultation & Options

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

Council Plan

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

Implications

130. The financial implications are all dealt with in the body of the report.

131. There are no other specific implications of this report.

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Annexes

Annex A – York Monitor 2015/16