

Report of the Director of Customer & Business Support Services

Portfolio of the Executive Member for Finance and Performance

2016/17 Finance and Performance Monitor 2

Purpose of the Report

- 1 To present details of the overall finance and performance position for the period covering 1 April 2016 to 30 September 2016, together with an overview of any emerging issues. This is the second 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 £480k. This is an improvement of £717k from the £1,197k reported at Monitor 1 and an improvement on previous years where the monitor 2 forecast was £1,250k at this time last year and £1,309k in 2015/16. In each of those years the Council actually delivered a small underspend by the year end, demonstrating a successful track record of managing expenditure within budget over a number of years.
- 3 Whilst this report highlights a number of known financial and performance pressures which will need to be carefully managed, it is expected that, as a result of ongoing monitoring and identification of mitigation, overall the Council will outturn within the approved budget.

Recommendations

- 4 Executive is asked to:
Note the current finance and performance information and approve the strategic set of indicators

Reason: To ensure expenditure is kept within the approved budget

Financial Analysis

- 5 All aspects of the public sector are continuing to face challenging times in the light of the Government's commitment to reduce the national deficit as first outlined in the Comprehensive Spending Review (CSR) published in October 2010. As a result the Council has had to deal with very large reductions in funding combined with a range of significant pressures.
- 6 The Council's net budget is £117.9m. Following on from previous years, the challenge of delivering savings continues with £6.5m to be achieved in order to reach a balanced budget. Early forecasts indicate the Council is facing financial pressures of £480k and an overview of this forecast, on a directorate by directorate basis, is outlined in Table 1 below.
- 7 Following the implementation of the revised senior management restructure the financial forecast is presented in the new directorates. However, due to these changes, it is only possible to provide indicative comparisons between the new and old structure.

2015/16 Outturn		2016/17 Budget	2016/17 Monitor 1	2016/17 Monitor 2
£'000		£'000	£'000	£'000
+889	Children, Education & Communities	25,072	-58	-97
+326	Economy & Place	13,153	+964	+818
-70	Customer & Corporate Services	19,251	0	-50
-201	Health, Housing & Adult Social Care	49,415	+291	+309
-1,820	Central budgets	11,009	0	-500
-876	Total	117,900	+1,197	+480

Table 1: Finance overview

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

Children, Education & Communities

- 9 Following the allocation of £1,930k growth funding in the 2016/17 budget to deal with a number of historic pressures within Children Looked After budgets, there are no significant pressures to report within Children's Social Care budgets. Within Special Educational Needs there is a

projected underspend of £548k on out of city education placements due to the on-going efforts to support as many young people as possible in York.

- 10 A significant number of posts are being kept vacant across the directorate in advance of services being reviewed as part of the directorate's transformation programme, resulting in a forecast net underspend of £195k. The development of new Local Area Team arrangements, are on course for implementation from January 2017. The new arrangements will provide a more cohesive and coherent set of multi-agency early help arrangements for children, young people and families throughout York. The processes associated with establishing the new structure are nearing completion. For staff coming forward into the structure they are receiving support in readiness for their new roles. A Transition Plan has been created and is being followed to ensure the safe and effective movement from existing service delivery to the new Local Area Team model. There is a projected net overspend of £59k on home to school transport as there have been delays in implementing the proposed savings in denominational and SEN transport.
- 11 A number of other minor variations make up the overall directorate position.

Economy & Place

- 12 The forecast outturn for the Economy & Place directorate is an overspend of £1,118k although a targeted level of mitigation totalling £300k should reduce the position to £818k. The forecast overspend is primarily due to potentially unachieved savings within fleet, cost pressures within waste services and shortfalls in income from both planning and parking.
- 13 There is a forecast shortfall from parking income of £150k out of a total budgeted income of £6.9m, representing a 2.2% variation. The main shortfall is at St George's Field where the Environment Agency is using an area of the car park as part of works being undertaken to upgrade the Foss barrier. Compensation for the loss of income arising from the loss of spaces is still to be agreed.
- 14 In waste collection the main variations, totalling £360k, are additional staffing and transport costs. These are cost pressures that remain from previous years and require action through round reviews across green waste and recycling to bring the costs back within budget. A review is currently being undertaken however it is not anticipated to deliver the reduced costs until 2017/18. There are shortfalls in income at HWRCs from trade waste/customer charges (£170k) and from green waste subscriptions (£57k) and additional cost from co-mingled recyclates of

£158k. There are forecast savings in waste disposal from increased recycling rebate (£203k), operational savings from the Teckal arrangement (£100k), additional income for landfill gas (£70k) and a saving from lower waste PPP costs and Yorwaste loan interest (£145k). As a result of the new services contract with Yorwaste there is no dividend anticipated in 2016/17.

- 15 There is a shortfall of £100k unachieved Automatic Number Plate Recognition (ANPR) income and increased costs of £100k for the risk and reward payment for Poppleton Bar Park & Ride. A delivery plan still needs to be agreed for a saving of £112k on fleet.
- 16 A £545k shortfall in planning fee income is forecast due to a lower number of large planning fees. It is expected that as progress is made on the local plan then income from developers will increase. A major application can achieve significant fees, however the actual fee paid is dependent on the number of dwellings and scale of site. In addition the government has reduced the planning fees in some areas, e.g. conversion of offices into residential units, and this has resulted in a £47k reduction in fees. For the first 6 months the average planning fee in 2016/17 (£387) is nearly 30% lower than last year (£547). Fees will continue to be monitored during the year. The additional costs of administration (£23k) are offset by the income from supporting Selby DC planning department (£23k). It is expected that there will be shortfall of £45k in Environmental Management income and officers are looking at other ways of mitigating this shortfall. A range of other minor underspends and proposed mitigations make up the total directorate position.
- 17 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. Going forward, a number of pressures will be considered as part of the budget strategy, in particular waste and planning fee income where an assessment as to the appropriate budgetary figure will need to be considered. Actions currently being progressed or considered include:
 - Review of external funding streams to seek opportunities
 - Considering whether any of the existing 2016/17 efficiency savings proposals can be stretched to deliver additional short term and on-going savings
 - General freeze on all non essential expenditure

Customer & Corporate Services

- 18 The main variations include pressures of £150k in customer services due to delays in the delivery of staff savings. This pressure is offset by savings achieved from vacant posts in a range of areas including Shared Intelligence (£98k) and Democratic Services (£49k). Savings have been achieved ahead of schedule within Facilities Management (£86k) and by generating more rental income than forecast (£58k) from external partners accommodated within West Offices. A number of other minor variations make up the overall directorate position, which is a forecast underspend of £50k. Work will continue to try and identify additional savings to help the overall position.

Health, Housing & Adult Social Care

- 19 There is a net projected overspend of £96k on staffing budgets due to additional senior practitioner hours within the Occupational Therapy service and additional hours in the Commissioning Team.
- 20 A £245k pressure within direct payment budgets is forecast due to a higher number of customers than budgeted for along with some short term delays in initiating the saving to reclaim unspent direct payments. Work on reconciling personal budgets is being undertaken to significantly reduce this under-spend. There is always some slippage in the resources allocated to support individual, and actual spend, and therefore we are reclaiming the monies not used.
- 21 There has been an increase in the number of customers on exception contracts within community support budgets and also an increase in the number of hours being commissioned through the framework contracts since quarter 1, to combat the rising demand for home care.
- 22 There is a net projected overspend of £765k within external residential and nursing care placement budgets as a result of increased residential placements (+£651k) and delays in transferring some learning disability customers to supported living schemes (+£282k), partly offset by fewer than expected nursing placements (-£168k).
- 23 Older Peoples Homes' budgets are projecting a net overspend of £219k, an improvement of £200k compared to quarter 1. The current overspend is mainly in respect of under recovery of income (£29k) and staffing (£161k). Income has been affected by a higher than budgeted number of vacant beds. Use of casual staff continues in the homes as permanent posts are kept vacant in order to allow flexibility within the re-provision programme, but the service is now increasing the use of additional hours

and overtime as a more cost effective alternative. Staff sickness has also significantly reduced (from 604 hours in May to 325 hours in September) and the service continues in its commitment to bring spend back within budget by year end.

- 24 There is a net projected underspend of £469k in supported living budgets. A number of places are being kept vacant in advance of the anticipated transfers of learning disability customers from external residential placements, but the service has also been successful in securing £347k of Continuing Health Care income for 3 customers.
- 25 Staffing budgets are projected to overspend by £74k due mainly to the temporary need for two group managers for the first half of the year. There are several vacancies in the social work teams which have been difficult to recruit to which may require the use of agency staff in the coming period potentially increasing this overspend.
- 26 The directorate's budget for 2016/17 included a requirement to deliver savings totalling £3m from the on-going work being undertaken on service transformation. To date savings of £1,942k have been identified and implemented, leaving a shortfall of £1,058k. Plans are in place to deliver almost the entire shortfall from 2017/18, so this is a short term pressure.
- 27 The Council's former £1,023k care act grant was transferred to mainstream funding from 2016/17. £532k is committed against this budget leaving £491k available to contribute towards other directorate pressures.
- 28 Within Public Health there are net projected overspends on sexual health contracts (+£16k), substance misuse contracts (+£33k) and the healthy child programme (+£53k) due to one-off transition costs relating to the transfer of the school nurse and health visitor staff from York Hospital. These are offset by a projected underspend on staffing of £83k due to vacancies which were held prior to the implementation of the public health restructure.
- 29 Within Housing and Community Safety there is a projected net overspend of £50k on repairs and maintenance at traveller sites.
- 30 A number of other more minor variations make up the overall directorate position.
- 31 In the previous monitoring report, a range of mitigation options were being explored within the service to try and contain expenditure within the approved budget and reduce the projected overspend as far as possible

by the year end. Dealing with the budget pressures is a standing item at DMT meetings with all options available to further mitigate the current overspend projection being explored. The table below shows the areas investigated and progress made since Monitor 1:

Actions and Options	Progress to Date
Bring the existing OPH budget back into line by the end of the year by making full use of vacant beds to reduce requirements for external long-term and respite placements.	The overspend has been brought down significantly since Q1. Weekly meetings are now held to review the use of agency staff, and the service is working with care managers to encourage the use of beds in the short term to improve the income position.
Increase in Continuing Health Care (CHC) applications.	Successful applications have been made in respect of Supported Living customers, but more needs to be done for other customer groups. A joint meeting with health colleagues is planned to review, streamline and speed up the CHC process.
Review direct payment values in light of the new Resource Allocation System and consider reductions where unspent balances have already been reclaimed.	Recovery of significant unspent direct payments has been delayed by the transfer of support functions to a new provider. However a reconciliation of accounts is due at end of October which should inform whether there is potential to recover more unused payments than are currently budgeted for.
Review the level of the care packages provided following reablement.	Work is expected to start on this shortly.
Ensure top up contributions are secured when customers choose a placement above the Council's agreed standard rate.	Guidance has been re-issued to care managers to confirm the necessity to secure top up payments from third parties.
Review our fairer charging rates to customers.	The increase in income will only be generated where full fee paying customers use in house services which have been charged at less than the market rate for a number of years. A report with options is currently being prepared.
Continue the restrictions on all discretionary spend and hold recruitment to vacant posts wherever possible and safe to do so.	All vacancies have to be signed off by Assistant Directors, and are only filled where the operational risk is too great to leave vacant. In addition, budget managers have been asked to withhold any non-essential spend for the remainder of the financial year.
Consider whether any of the existing 2016/17 efficiency savings proposals can be stretched to deliver additional short term and on-going savings.	All savings have now been reviewed and it is unlikely that there will be any further savings from these areas.
Review any potential to charge costs against capital schemes or reserves.	Managers have been asked to consider any areas which may fall under this area. The Older Persons Accommodation Programme is already making use of new powers to use capital receipts to fund

Actions and Options	Progress to Date
	reform in order to minimise any pressure from the project on the revenue budget. In addition the costs of implementing the new operating model are being charged to the Care Act reserve.

Housing Revenue Account

- 32 The Housing Revenue Account is budgeted to make an in year surplus of £3m. A review of the budgets in the area shows that, overall, a slight reduction of £350k in the overall surplus is forecast.
- 33 Repairs and maintenance is forecast to overspend by £660k. The service anticipates being able to use this increased capacity to pick up some of the work currently allocated to subcontractors. This reduction in subcontractor expenditure has yet to come through, the service remains confident that reductions will be made but that the full year saving will not be achieved in this financial year. A range of smaller underspends make up the overall variation.
- 34 The working balance position at 31 March 2016 was £18.4m. This is higher than forecast in the latest business plan (£16.6m) due to the underspend achieved in 2015/16.
- 35 The projected outturn position outlined in paragraph 32 means the working balance will increase to £21.0m at 31 March 2017. This compares to the balance forecast within the latest business plan of £20.2m.
- 36 Detailed information and regulations are still awaited regarding forthcoming changes to HRA legislation including the sale of high value properties. While the full extent of the impact of these changes is not yet known, the HRA will be required to make significant efficiencies in order to mitigate the reduction in income without reducing the HRA balance below prudent and sustainable levels.

Corporate Budgets

- 37 These budgets include Treasury Management and other corporately held funds. It is anticipated that a £500k underspend will be achieved, predominantly through improved Treasury Management performance as a result of reviewing some assumptions on the cash flow position which will mean less interest being paid than previously anticipated.
- 38 A sum of money was previously set aside to deal with the costs of settling claims for back pay arising from discriminatory payments incurred before the Council implemented its equal pay strategy in 2009. The reserve was

created in 2008 and the majority of claims settled in 2009/10. The current balance on the reserve is £1.1m. As the period for back pay claims is capped at 6 years, it is felt that this reserve can now be reduced in line with the reducing risk from equal pay claims. It is proposed that any payment is funded from this earmarked reserve.

Contingency

- 39 Since the last monitoring report there have been a number of allocations from contingency totalling £669k. These relate to Care Fees £444k, Park & Ride £100k, Housing Stock Options £100k and "A" Board enforcement £25k. This leaves a balance of £671k unallocated on the general contingency. 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

- 40 Further to a scrutiny review, it was agreed that these quarterly monitoring reports would include a review of any outstanding loans over £100k. The only loan in this category is that of £1m that was made to Yorwaste, a company part owned by the Council, in June 2012. Interest is charged at 4% plus base rate meaning currently interest of 4.25% is being charged. All repayments are up to date.

Performance – Service Delivery

- 41 On 14th July 2016 the Executive approved plans including a new Council vision (2030), a revised Performance Framework 2016-19, as well as a number of internal Council strategies including the People Plan, which sets out strategically what the Council needs to do to deliver the right workforce for 2020. These all work together to help deliver the aims and objectives of the Council Plan (2015-19), which is built around three priorities that puts residents and businesses at the heart of all Council services.
- 42 This marks the ongoing progress to the way all services are organised and provided and is another step towards addressing the feedback from the recent Peer Review. 2016. Future progress on Peer Review actions will be contained within the finance and performance document. A selection of progressed actions include;
- There has been substantial engagement with staff about the Vision and with partners; the new Chief Executive has for example used the

opportunity of introductory meetings with staff and partners to engage with them on the Vision.

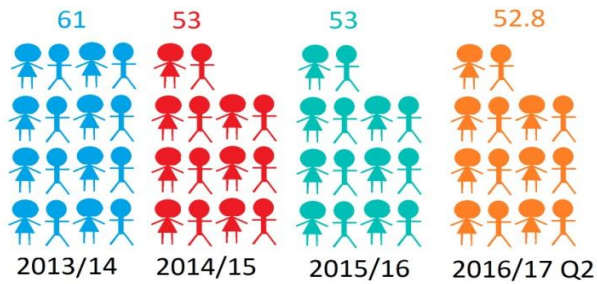
- The re-engagement by CMT and executive members with senior managers through CLG and Service to City Forums;
- The re-launch and configuration of the Talk-about panel in order to hear residents' views on a six-monthly basis which in turn feeds in to the performance framework.
- All major and medium project information being held centrally; project management information being made available within the councils performance framework and reported internally into CMT/Executive and Audit & Governance Committee, as well as externally alongside other performance information
- Continued internal work and planning towards the council making available the "My Account" functionality through the corporate website which will allow a constant two-way feedback with residents;
- Work towards key account and stakeholder management has been completed by CMT/Executive involving identifying the councils top 50 key partners and allocating responsibility to these to a relevant CMT and Executive Member which includes a new approach to partnerships, based on One Planet York principles, to be initiated in November.

43 There has been agreement between CMT and Executive of a core strategic set of indicators to help monitor the council priorities and this will provide structure for future reporting. A number of new recording measures and metrics will be created over the next reporting period in order to understand progress on these strategic performance indicators. Some of these indicators are not measured on a quarterly basis but the DoT (Direction of Travel) is calculated on the latest three results whether they are annual, quarterly or monthly.

Performance - Overview		2015/16	Quarter 1	Quarter 2	DoT		
Service Delivery	A Focus on Frontline Services	Children Looked After per 10k (Snapshot)	53	52.3	52.8	Neutral	
		Number of Incidents of ASB within the city centre ARZ	2305	619	624	Neutral	
		Household waste recycled / composted - (YTD)	43%	49%	(Available Jan-17)	Neutral	
		Delayed transfers of care from hospital which are attributable to adult social care, per 100,000 population (YTD Average)	6.9	10.13	9.73	Bad	
		% of panel confident they could find information on support available to help people live independently	Not Previously Asked	64.00%	NC	Neutral	
		Proportion of adults in contact with secondary mental health services living independently, with or without support	28.5	NC	(Available Oct-17)	Bad	
		% of physically active and inactive adults - active adults	69.83%	NC	(Available Jun-17)	Neutral	
		% of pupils achieving 5+ A*-Cs GCSE inc. English & Maths at Key Stage 4 (new First Entry definition) - (Snapshot)	66.2%	NC	(Available Dec-17)	Neutral	
		Number of days taken to process Housing Benefit new claims and change events (DWP measure)	6	6	8	Neutral	
	A Council That Listens to Residents	% of panel who agree that they can influence decisions in their local area	24.00% BYS 2013/14	29.00%	NC	Neutral	
		% of panel satisfied with their local area as a place to live	83.00% BYS 2013/14	91.90%	NC	Neutral	
		% of panel satisfied with the way the Council runs things	44.00% BYS 2013/14	65.60%	NC	Neutral	
		Overall Customer Centre Satisfaction (%) - CYC	91.54%	92.26%	93.11%	Neutral	
	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)	42% (2014-15)	NC	(Available Dec-17)	Bad	
		Median earnings of residents – Gross Weekly Pay (£)	£495.60	NC	£509.60	Neutral	
		Net Additional Homes Provided - (YTD)	1121	NC	(Available Dec-17)	Good	
		Business Rates - Rateable Value	NC	£246,114,424	£245,768,369	Neutral	
		One Planet Council - All Resources - Total CO2 (t)	NC	NC	(Available 2017)	Neutral	
		% of panel who give unpaid help to any group, club or organisation	Not Previously Asked	64.80%	NC	Good	
	Organisational Health Check	Performance	Red rated Major Projects - CYC	0	0	0	Neutral
			Amber rated Major Projects - CYC	5	6	5	Neutral
			Overall Council Forecast Budget Outturn (£000's Overspent / -Underspent)	-876	1,197	0 (Projected within budget)	Good
		Employees	PDR Completion (%) - CYC - (YTD)	59%	8.0%	46.0%	Neutral
			Staff FTE - CYC Total (Excluding Schools) - (Snapshot)	2104	2117	2109	NA
			Average sickness days lost per FTE - CYC (Excluding Schools) - (Rolling 12 Month)	10.1	10.1	10.3	Neutral
			Voluntary Turnover (%) - CYC Total (Excluding Schools) - (Rolling 12 Month)	7.00%	7.40%	7.13%	NA
		Customers	% of external calls answered within 20 seconds - CYC	88.15%	88.95%	87.15%	Neutral
			% of complaints responded to within 10 days	Measure under development			Neutral
			FOI & EIR - % In time - (YTD)	88.10%	(Available Jan-17)	(Available Apr-17)	Neutral
			Digital Services Transactions / Channel Shift	Measure under development			NA

NC = Not Collected as measure is either, annual, bi-annual, collection measure currently being addressed, or there is a time delay between end of quarter and indicator availability.

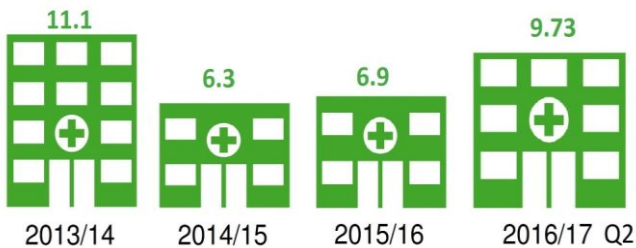
Children looked after per 10K (Snapshot)



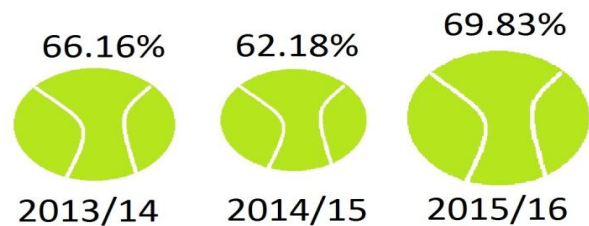
Household waste recycled / composted - (YTD)



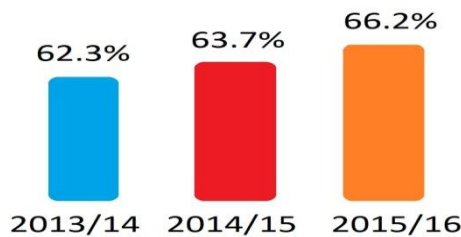
Delayed transfers of care from hospital which are attributable to adult social care, per 100,000 population (YTD Average)



% of physically active and inactive adults - active adults



% of pupils achieving 5+ A*-Cs GCSE inc. English & Maths at Key Stage 4 (new First Entry definition) - (Snapshot)



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



Overall Customer Centre Satisfaction (%) - CYC



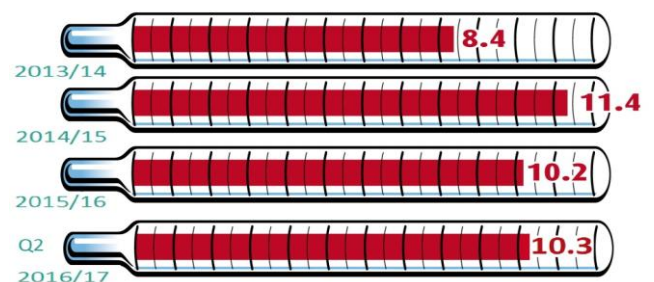
Median earnings of residents - Gross Weekly Pay (£)



Net Additional Homes Provided - (YTD)



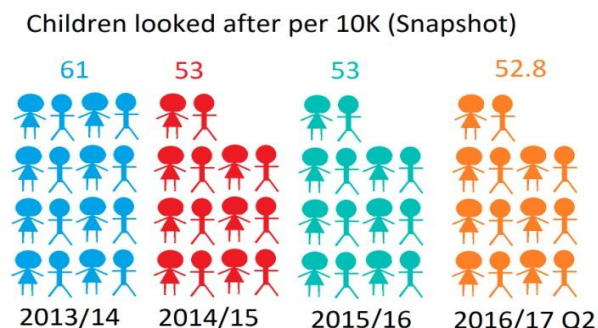
Average sickness days lost per FTE - CYC (Excluding Schools)



A Focus on Frontline Services

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

- 44 The number of children looked after remained in line with previous trends at 192. This is within the safe and expected range, which has been stable for a significant amount of time. Placement stability continues to be an important area of focus.



- 45 The number of children subject to a Child Protection Plan at the end of September was 143, returning to similar levels seen in 2014/15. The increase may represent increased demand, as has been noted nationally, as well as an appropriate consequence of reducing the number of children in care through robust management of 'edge of care' cases. This area continues to be monitored by the extended management team.

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

- 46 During the first half of 2016/17 there have been 824 alcohol related ASB incidents, a significant reduction on the 999 reported during the same period in 2015/16. There have been 5,087 NYP Recorded ASB Calls for Service during the first half of 2016/17; this is in line with the total number recorded during the same period in 2015/16.

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

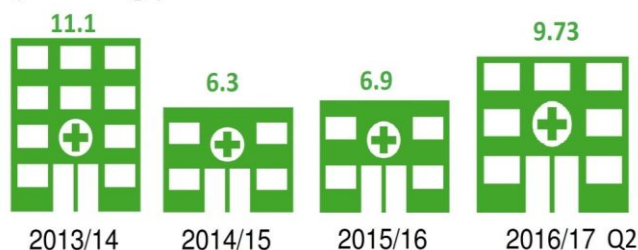
- 47 The amount of landfill waste, in Q1, decreased to 12,030 tonnes (from 12,124 in Q1 2015/16) and the residual waste per household remained constant at 141kg per household (142kg in Q1 2015/16). The recycling rate within the city, in Q1, of 49% is the same as in Q1 2015/16 and higher than at year end but this is, normally, seasonally higher in the first half of the year. 52% of the residents, who responded to the Talkabout survey (June 2016), think that the Council and partners are doing well helping to reduce amount of household waste.



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

48 Delayed transfers of care from hospital performance has shown a steady improvement over the end of 2015-16 and into the first half of this year for acute delays; however, from June 2016, an increase in non acute delays, particularly in mental health has pushed the numbers back up and off target for the year.

Delayed transfers of care from hospital which are attributable to adult social care, per 100,000 population (YTD Average)



Since June a new process has been put in place to monitor delays relating to mental health to mirror that of our acute and non acute hospital processes.

% 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

49 64% of the residents, who responded to the Talkabout survey (June 2016), are confident they could find information on support available to help people live independently with over half saying that they could find this information either on CYC website or by contacting their GP.

50 Avoiding permanent placements in residential and nursing care homes is a good measure of delaying dependency. Research suggests that, where possible, people prefer to stay in their own home rather than move into residential care. At the end of Q2, the rate for Younger Adults (aged 18-64) who were assessed as requiring future residential care is on track and equates to a year end position of 6.08, achieving the required target of 10.0. For older people the rates of those assessed as needing to go into residential care are higher than expected in Q2 and push the trend over the target of 238 new placements or less (a rate of 620 per 100k or less) by end of year. Monthly targets are in place and exception reports will be taken to performance clinics where targets are exceeded.

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

51 The proportion of adults in contact with secondary mental health services who live in their own home or with family is a measure intended to improve outcomes for adults with mental health problems by demonstrating the proportion in stable and appropriate accommodation. This is closely linked to improving their safety and reducing their risk of social exclusion. Performance is improving in year, however remains off target for the end of year target. We intend to actively engage with the

provider is designed to drive out any recording and practice issues. Data access, and performance reporting is being escalated at a senior level.

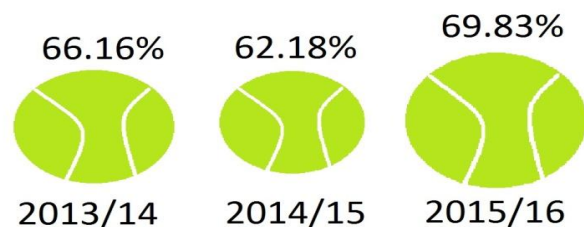
52 The proportion of adults in contact with secondary mental health services in paid employment is a measure intended to improve employment outcomes for adults with mental health problem and accommodation status and is linked to reducing risk of social exclusion and discrimination. Supporting someone to become and remain employed is a key part of the recovery process. Performance is on target for the end of year target.

53 There is a strong link between employment and enhanced quality of life, reducing the risk of social exclusion and evidenced benefits for health and wellbeing. The Q2 position for the proportion of adults with learning disabilities in paid employment is on track to hit the 10% target and will remain a focus of the monthly performance clinics. When people reach a review stage, we will look at their employment status. We are working with colleagues to improve opportunities for people who wish to work to have access to employment opportunities.

% 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

54 Public Health England released data for 2015 from the Active People Survey and this reports that York has the highest level of physical activity and the lowest level of physical inactivity in England. Amongst a sample of 527 adults taking part in the survey, 69.8% reported doing more than the recommended 150 minutes of at least moderate intensity physical activity per week (highest in England) and 17.5% reported doing less than 30 minutes per week (lowest in England). The activities included in the definition are: sport and active recreation including cycling and walking, walking and cycling for active travel purposes, dance and gardening. The Council's "Just 30" initiative encourages York residents to do 'just 30' minutes of moderate exercise a day with the aim of achieving their 150 minutes of exercise per week and the "Eng-AGE" programme promotes sport and physical activity opportunities for people aged 50.

% of physically active and inactive adults - active adults



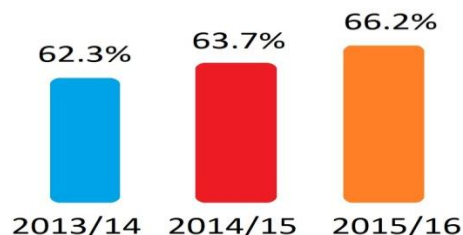
55 In August the York Health and Wellbeing Board, a strategic partnership which sets the vision and direction for health and wellbeing for the city, asked residents to comment on what they thought the health and wellbeing priorities for the city should be. The results of the consultation will be used to shape a Joint Health and Wellbeing Strategy; which will set

out the priorities and the focus for investment for the city's health and wellbeing over the next five years. The Board is currently renewing York's strategy and has agreed that it follows a 'life course' approach with themes that include: starting and growing well; living and working well; ageing well and dying well.

% of pupils achieving 5+ A*-Cs GCSE inc. English & Maths at Key Stage 4 - this measure gives an understanding of educational attainment levels within the city

56 School performance remained strong against national and regional averages. Improvements in attainment were seen in Early Years Foundation Stage, Year 1 Phonics, Key Stage 4 and Key Stage 5. Progress has improved to being in line with national in Key Stage 1 and Key Stage 2.

% of pupils achieving 5+ A*-Cs GCSE inc. English & Maths at Key Stage 4 (new First Entry definition) - (Snapshot)



57 The proportion of 16-18 year olds who are not in education, employment or training (NEET) remains stable at around 5%. This indicator is changing nationally to focus on 16-17 year olds. More information will be available in the coming months about how the definition change affects this area.

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

58 At the end of Q2, the average number of days it took to process a new Housing Benefit claim or a change in circumstance of an existing claimant was 7.5 days, which is an increase from Q1 (6 days) and slightly longer than at the end of Q2 in 2015/16 (7 days). There have been a number of staff changes and new software is being introduced, which has required resource to set up, but is intended to improve processes going forward.

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



A Council That Listens to Residents

% 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

59 29% of the residents, who responded to the Talkabout survey (June 2016), agree that they can influence decisions in their local area which is

comparable with the government's Community Life Survey 2015/16 (published in July 2016) benchmark figure of 35%.

- 60 Public consultation on the Local Plan Preferred Sites document and the supporting evidence which draws upon previous work undertaken for the Local Plan ended on 12th September. There were over 2,000 representations made and officers are currently working on analysing the comments and feedback received from residents and other stakeholders and will report back in due course.

% 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

- 61 92% of the residents, who responded to the Talkabout survey (June 2016), are satisfied with their local area as a place to live which compares favourably with the government's Community Life Survey 2015/16 (published in July 2016) benchmark figure of 86.

- 62 An index from uSwitch said the benefits of living in the York rank it as the fifth best place to live with a family, behind Hertfordshire, Cambridgeshire, Central Bedfordshire and Warrington. The index ranks the UK's 138 local authorities on 33 aspects important to family life – including health, housing, crime, childcare, sleep, sunshine and time spent with family. The study has revealed that York performed well when it comes to healthcare, with a high number of GPs (1.37 GPs per 1,000 residents), and strong exam results, with 63 per cent of pupils securing 5 or more A*-C grades at GCSE or equivalent. York is also rated highly for its low percentage of children living in workless households (eight per cent), and its residents low weekly household grocery expenditure (£51.30 per average household).

- 63 Rowntree Park, West Bank Park, Rawcliffe Country Park and Glen Gardens have been awarded and Clarence Gardens retains the prestigious Green Flag Award status, having been assessed last year. The Green Flag Awards recognise well managed parks and open spaces for all to enjoy and is the benchmark national standard in the UK.

% 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

- 64 66% of the residents, who responded to the Talkabout survey (June 2016), are satisfied with the way the Council runs things which compares well with the LG Inform benchmark figure of 65% for 2015/16.

% 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

65 45% of the residents, who responded to the Talkabout survey (June 2016), think that the Council and partners are doing well at improving the quality of streets/public spaces.

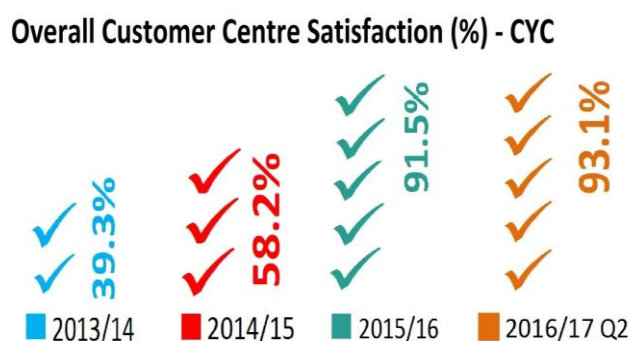
66 From the end of October the Council undertakes a 'leaf clearance programme' which takes place for six weeks. The Business Improvement District has contracted Future Cleaning Services to complement the baseline services provided by the Council, and to work towards achieving their vision of a 'Gold Standard' cleaning service for the City centre. This launches on Monday 7th November, and will include deep cleansing, chewing gum removal, removal of graffiti from private properties and a dedicated 24 hour call out team for emergency work.

% 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

67 As part of the 'Taking Play Forward' policy, children and young people were asked what they would like to see and do in their local play parks to influence how £265,000 of funding should be spent on playground improvements in 2017/18. A final list of schemes will be forwarded to the Executive Member for approval and prizes of play and sports equipment to use in outdoor play areas will be awarded for the best ideas.

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)

68 Overall Customer Centre satisfaction increased to 93.4% in Q2 (from 92.3% in Q4), with both Call Centre and face to face services increasing to over 92.5%. The latest Customer Service Excellence assessment noted that there are high levels of customer satisfaction with front facing services, particularly with the customer centre which has shown significant improvement over past few years.



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 - this measure gives an understanding of the inequality gap

69 In York the percentage point gap between FSM and non-FSM pupils at 15, who attain a Level 3 qualification by the age of 19 has been an issue

for the last five years with York consistently in the bottom decile compared to other LAs. On the latest measure from 2014/15 the size of the Non-FSM cohort was 1,580 and the FSM 145 students. The increase in the gap was for two reasons; firstly the percentage of the Non-FSM cohort attaining L3 increased from 64% to 68% whereas for the FSM cohort there was reduction from 29% to 26% - hence the gap moved from 35% to 42%. To be in line with the national gap we would have needed an estimated 25 students from the FSM cohort to have attained L3. It may also be that fewer students from the FSM cohort at age 15 progressed to start L3 study Post 16 – this will need further investigation.

- 70 To address the gap, the LA has consistently highlighted the FSM gap at both L2 and L3 at age 19 as a key priority in the annual 14-19 Local Area Statement of Need. All York state funded school sixth forms and York College now actively track their FSM cohort as a defined vulnerable group and seek to provide additional support where possible for these students. The latest published measures are for the Year 13 cohort leaving in summer 2014. York College, where student volumes are greatest, report improvements in attainment of their FSM cohort in academic years 14/15 and 15/16 which, when validated, should lead to a closing of the gap in figures published in April 2017 and 2018. Career Ready and the Social Mobility Foundation have recently been signposted and will work with the L3 FSM cohort in York schools and York College. The issue will be raised again through the next meeting of the Post 16 Leads Group where good practice will be shared between partners.
- 71 Following on from the York 300 analysis, a project has commenced to identify a group of schools who will work together to improve the outcomes of disadvantaged pupils. Millthorpe School, who received an award from the Department for Education for their work to support the progress of disadvantaged pupils, are leading the project in partnership with CYC. Initially, the project will recruit three primary Head Teachers with a good record of narrowing the gap. They will each work with two Head Teachers from schools wishing to narrow the gap at Key Stage 2. The six schools will be selected because their current gap is wide and because there are large numbers of disadvantaged pupils. In this way, the impact of improvements should have a significant effect on York as a whole.

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

72 In 2016 the median gross weekly earnings for residents of York were £509.60 which was an increase of 2.82% from £495.60 in 2015. The median earnings are higher than the Yorkshire & the Humber average of £498.30 but lower than the Great Britain average of £541.00. York is currently ranked 7/22 in the region (up from 8/22 in 2015) with Selby ranked the highest with the median gross weekly pay of £549.40 and Craven ranked the lowest with a gross weekly pay of £413.10. We are aware that York still fails to meet its full potential in terms of wage levels and part of the reason for this is the availability of space for high quality employments. The recently agreed economic strategy includes a number of areas to assist these issues including developing York Central, delivering the local plan and promoting university led growth.

Median earnings of residents - Gross Weekly Pay (£)



73 Figures from the Office for National Statistics showed there were 530 JSA claimants in York in September a fall of 20 from last month and of 190 from September 2015. The claimant count for York represents 0.4 per cent of the working population, which is lower than both the regional and national figures which stand at 1.6% and 1.3% respectively in September 2016. The recent figures also highlight a fall of 57.14 per cent fall in the youth unemployment count since September 2015. The youth unemployment figure of 0.1% falls below both regional and national figures, which stand at 1.3% and 1.1% respectively.

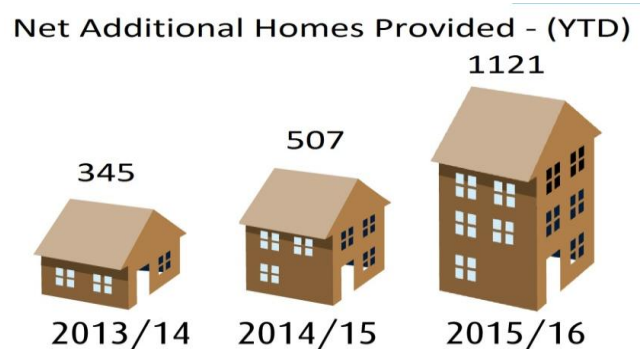
74 Data released by the Department of Work and Pensions is published 6 months in arrears - the latest data relates to February 2016. The total number of working age Benefit Claimants continues to fall (a reduction of 7.7% to 9,110 from 9,870 in February 2015). This represents 6.7% of the working age population which is lower than the regional and national figures which are 13.4% and 11.8% respectively. The reduction is predominantly due to a decrease in the number of Out of Work Benefit Claimants (an 8.7% reduction to 7,000 from 7,670 in February 2015) and a slight decrease in the ESA and Incapacity Benefit Claimants (a 1.1% reduction to 5,440 from 5,500 in February 2015).

75 Results from the Business Register and Employment Survey (BRES) for 2015 have been released which show that there has been a 2.2% decrease (from 2014) in the number in employment to 105,900 with the

split between the private and public sector employment 81.7% and 18.3% respectively (81.5% and 18.5% in 2014).

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

76 The latest data (2015/16) shows that there were 1,121 additional homes provided in the year which is more than double the 507 provided in 2014/15. Of these 52% were for off campus privately managed student schemes and 10% were from sites benefitting from relaxed permitted



development rights to allow conversion to residential use. There were 109 affordable homes completed (77 for social rent and 32 low cost home ownership units). Some 680 net housing consents were granted (59% for student and permitted rights development).

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

77 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 latest valuation was undertaken in 2010 with the next revaluation taking effect from 1st April 2017. The draft list (published on 29th September) shows a 4.8% percentage change increase in the rateable value for York with Yorkshire and the Humber decreasing by 0.3% but England increasing by 9.1%. Currently English authorities keep hold of 50% of locally-collected business rates. The other half goes into a central government pool and is redistributed back to the local authorities according to need.

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

78 At the 1st August Executive Member for the Environment's decision session a new 4 year Carbon and Resource Smart Management Plan was approved. This illustrated that the Council emitted over 15,000 tonnes of carbon in 2014/ 15 and that we spent over £5m on electricity, gas, transport fuels and waste disposal. The new programme aims to help the Council reduce these carbon emissions and associated expenditure across the estate. It contains energy and water saving projects, waste, fleet and business travel projects and also projects to generate renewable energy - including bidding for over £1m of EU ELENA funding to explore up to 10 low carbon projects across the city

79 Air pollution in the city appears to be on a downward trend but the most recent monitoring data indicates that the annual average air quality objective for NO₂ is still being breached at a number of locations around the inner ring road. Progress which has been made on a switch to low emission vehicles in the bus and taxi fleet and this should lead to further improvements to the air quality in the city. An education based awareness campaign on anti-idling is being launched and further development is planned on local incentives for low emission vehicles and alternative fuel use to encourage drivers to switch to hybrid or electric vehicles.

80 To support the One Planet York programme, the Council has developed a One Planet Council programme of actions. These plans were outlined at the 1st August Executive Member for the Environment's Decision Session. They included a new draft 'One Planet Council' policy and action plan to coordinate and accelerate action across the Council and its services. The paper also introduced a new 'Integrated Impact Assessment Tool', which aims to help integrate key principles such as equality, diversity and One Planet Council principles into future Council services, plans, projects and programmes.



% 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

81 65% of the residents, who responded to the Talkabout survey (June 2016), give unpaid help to a group, club or organisation which compares favourably with the government's Community Life Survey 2015/16 (published in July 2016) which found that 47% of respondents reported any volunteering at least once a month and that 70% reported any volunteering in the past 12 months.

Performance:

KPIs with a stable or improving Direction of Travel - this measure gives an understanding of measurable performance indicators across the Council

82 There are currently 1,698 performance indicators (out of 1,976 indicators where the polarity of the indicator is not neutral) with a stable or improving Direction of Travel, which is 85.9%.

KPIs where York is ranked in the top 25% of authorities - this measure gives an understanding of York's performance at local, regional and national level

83 There are currently 168 performance indicators (out of 397 indicators with comparable data) where York is ranked in the top 25% of authorities, which is 42.3%.

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

- 84 There are currently 9 major projects in progress at the moment (11 in Q1) and each is given a status to give an overview of any significant risks and provide assurance as to how individual projects are being managed. 5 are rated Amber (6 in Q1) and there are no Red rated projects. The replacement of Children's case management system and the transference of Health Visitors and Schools Nurses into the Council as part of the Healthy Child Programme (HCP) are the projects that have, recently, been completed.
- 85 The collection rate for Council Tax at the end of Q2 was 56.81% compared with 56.82% at the corresponding period of 2015/16. The collection rate for Business Rates at the end of Q2 was 57.98% compared with 58.02%% in the corresponding period of 2015/16.
- 86 In 2015-16, all 227 allocated Troubled Families were identified and engaged. Since the beginning of the 2016-17 financial year, 98 of the 259 allocated families have been identified and engaged. The context of these families remains consistent: 21% come from the most deprived areas, 54% live in social housing and the most frequent reasons for identification are receipt of out of work benefits, involvement with Early Help and Children's Social Care services, and poor school attendance and behaviour. Successful significant and sustained family outcomes, as measured by the Troubled Families Outcomes plan, remain low but are expected to pick up during Q3 and Q4. Early preparation for a spot check by the Department for Communities and Local Government has helped create resilience before the introduction of the Local Area Team model.
- 87 Year end data for 2015/16 showed there was an 11% increase in total Crime compared to the previous year and levels had reverted back to those of 2012/13. We have seen a 9% decrease in the levels of Violent Crime reported during the first half of 2016/17 in comparison to the same period in 2015/16. There has been a small increase in incidents reported domestic violence during the first half of 2016/17, with 1,567 incidents of Domestic Violence reported between April – September 2016, 5% higher than the 1,491 reported during the same period in 2015/16.
- 88 Between April-September 2016 there have been 93 Hate Crimes reported; this is a slight increase on the 82 Hate Crimes reported during the same period last year. 70% of the Hate Crime/Incidents that were reported are of a "racial" nature, with the other 30% made up of a variety of disability, religious, homophobic and sexual orientation incidents.
- 89 The average void period for Council houses has reduced from 2.9 weeks in Q1 to 2.5 weeks in Q2. This compares to 3.3 weeks in Q2 2015/16. The

number of void Council house properties has decreased from 172 in Q1 to 151 in Q2 (there were 160 empty properties in Q2 2015/16). The number of mutual exchanges of Council houses has increased from 35 in Q1 to 37 in Q2 (40 in Q2 2015/16).

- 90 The rent arrears at the end of Q2 for current tenants (D1) were £694,553. This figure has risen by 12.3% from £618,360 at the end of Q1. Although the rent arrears at the same time last year was £843,433, the comparison to this year should be viewed in the context of rents moving from a 48 week charging pattern in 2015/16 (4 rent free weeks per year) to a 52 week rent pattern for 2016/17. This, together with a 1% rent decrease, means that any rent arrears is always likely to be less than a comparable deficit last year. For former tenants (D1) the rent arrears at the end of Q1 were £269,795. This is a 10.6% decrease from Q1 in 2016/17 (when the rent arrears was £301,738) and a 1.2% increase from the same period last year when the arrears was £266,466.
- 91 Gentoo Tolent has been awarded a £2.1m framework contract to deliver around 500 whole house improvements to the Council's housing stock which will include new bathrooms, kitchens, electrical work and general property repairs over the next two years.
- 92 The number of households being accepted as homeless in Q2 has decreased by 3 to 25 from Q1. The number of households with children being accepted has increased by 1 to 13 (increased by 1 to 15 if pregnant with no other children is included). The number of families in temporary accommodation has increased to 36 (from 27). This is within the target figure for the number of families in temporary accommodation. However, the number of children in temporary accommodation has seen an increase from Q1 to 63 (from 48).
- 93 The Council has been tackling fuel poverty and improving people's quality of life by working with Better Homes Yorkshire to install 19 gas central heating systems, funded by the Government's Central Heating Fund. One of the homes in the project has had its energy performance increased from a G Rating to a D Rating and halved its estimated heating costs.
- 94 The continued development of children and young people's voice can be clearly seen through two recent events.
- A peer review of children and young people's safeguarding board arrangements highlighted the strength of this work and the commitment of the local authority and partners to it.
 - The Aspire to More campaign recently won a national award for its work. The Aspire to More project, created in partnership with

Inspired Youth and launched in September 2016, aims to raise aspirations for young people in care and care leavers; it is designed to inspire care-experienced young people by sharing care leavers stories and presenting positive and inspirational role models who have similar life experiences. The campaign won Best Local Authority Pitch and Poster at the National Leaving Care Benchmarking Forum.

- York Youth Council recently support the Make Your Mark project. Make your mark is a ballot of young people, supported by Local Authorities, UK Parliament, and the Cabinet Office, giving young people across the country a say on what is to be debated to be a priority campaign by their Members of Youth Parliament (MYPs) in their annual House of Commons debate. York Youth Council coordinated the project locally and a record breaking total of 5,570 votes were cast in York schools this autumn. The British Youth Council and UK Youth Parliament but run superbly by York Youth Council, has seen an increase on last years 3,600 votes setting a new record for the biggest youth consultation of its kind in York, with 50% of all young people aged 11-18, taking part in York.

Performance – Employees

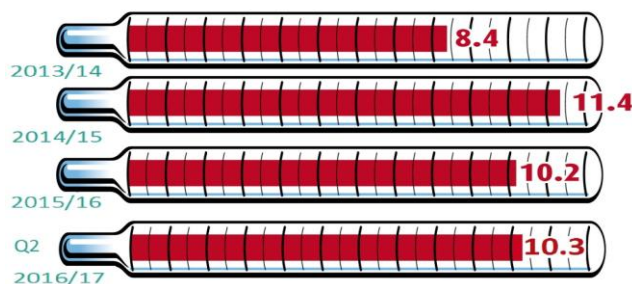
Staff Total - this measure gives an understanding of total numbers of staff, and our staffing delivery structure

- 95 The number of people employed by the Council (excluding schools) has decreased to 2,651 (2,109 FTEs) at the end of September, from 2,669 (2,117 FTEs) in June.
- 96 Additional salary expenditure has decreased to £172k in Q2 (£188k in Q1) but overtime expenditure has increased to £168K in Q2 (£158k in Q1). Casual employees' expenditure has increased from £1.43m in Q1 to £1.47m in Q2.

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

- 97 The 12 month rolling average of sickness days per FTE (excluding schools) has increased slightly to 10.3 days (from 10.1 in Q1) and remains higher than the CIPD Public Sector average of 8.7 days. Stress related absence averaged 0.9 days per FTE between April and September, down slightly from

Average sickness days lost per FTE - CYC (Excluding Schools)



1 day during the same period last year. The Council is committed to supporting the health and wellbeing of our employees and as a demonstration of this we have signed up the PHE Wellbeing Charter.

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

- 98 At the end of Q2, 15 employees have been made redundant in 2016/17, 9 on a voluntary basis and 6 compulsory. In 2015/16 a total of 61 employees were made redundant, 46 voluntary and 15 compulsory.
- 99 The percent of employees voluntarily leaving the organisation over the past 12 months has fallen to 7.1% (7.4% in Q1) but remains higher than levels seen during the same period last year (6.1%).

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

- 100 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 progress on completed PDR's at the end of Q2 suggests that the council will have close to full completion of staffing PDR's by the end of Q3.

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

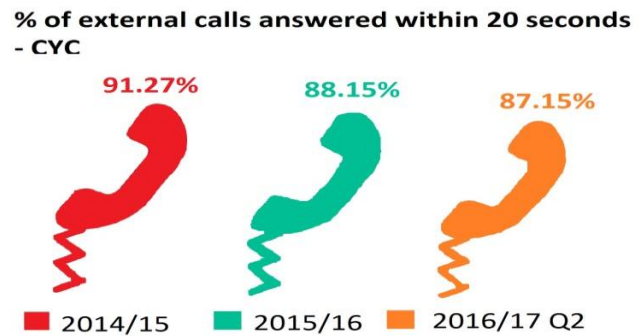
- 101 This measure will be developed in conjunction with the organisation's People Plan.

Performance – Customers

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

- 102 York Customer Centre is the main point of contact for resident enquiries and in total 67,191 calls were received during Q2 with 94% answered (68,030), 67.7% in less than 20 seconds. During peak periods customers may experience increased waiting times and, although calls are typically not held in a queue for more than 42 seconds, customers can make use of the call back facility, although some choose to abandon the call. This impacts overall performance and satisfaction and call data is monitored on a daily basis to ensure a positive customer experience is maintained.

103 In Q2 the number of residents visiting the Customer Centre rose to 17,365 (16,297 in Q1) but the average wait time increased to 8 minutes (7.82 minutes in Q1), with 73% of customers served within the waiting time target of 10 minutes (74% in Q1).



% of complaints responded to within 10 days

104 This measure is currently under development. In 2015/16 there were 2,683 complaints about the council with 42% concerning lack of action, 21% about inappropriate action 18% about the quality of advice or communication. At the end of Q2 there have been 1,571 (year end forecast of 3,140) complaints with 44% concerning lack of action, 28% about inappropriate action and 8% disagreeing with policy.

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

105 The number of FOIs (Freedom of Information requests) and EIRs (Environmental Information Regulations requests) fell from 1,864 in 2014/15 to 1,670 in 2015/16 but the % responded to within the 20 working days timescale has decreased from 94% in 2014/15 to 88% in 2015/16. To sustain the significant improvements made in FOI/EIR performance since 2014, we continue to proactively monitor the response process including escalation to appropriate senior managers, assistant directors, directors where necessary; including sharing learning from ICO casework. There are also plans are in place to improve the FOI/EIR response website pages to assist information searches.

Annexes

106 All performance data (and approximately 800 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 & Options

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

Council Plan

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

Implications

109 The implications are:

- Financial - the financial implications are dealt with in the body of the report.
- Human Resources – there are no human resource implications to this report.
- Equalities - there are no specific equality implications to this report, however equalities issues are accounted for at all stages of the financial planning and reporting process.
- Legal - there are no legal implications to this report.
- Crime and Disorder - there are no specific crime and disorder implications to this report.
- Information Technology - there are no information technology implications to this report.
- Property - there are no property implications to this report.
- Other - there are no other implications to this report.

Risk Management

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

Authors:	Chief Officer Responsible for the report:			
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	Report Approved	√	Date	14/11/16
Ian Cunningham Group Manager – Shared Intelligence Bureau Ext 5749				
Wards Affected: All				
For further information please contact the authors of the report				

Annexes - None

Glossary of Abbreviations used in the report:

ANPR	Automatic Number Plate Recognition	GCSE	General Certificate of Secondary Education
ASB	Anti-Social Behaviour	GP	General Practitioner
BRES	Business Register and Employment Survey	HCP	Healthy Child Programme
CHC	Continuing Health Care	HRA	Housing Revenue Account
CIPD	Chartered Institute of Personnel and Development	HWRC	Household Waste Recycling Centre
CRM	Customer Relationship Management	LG	Local Government
CSR	Comprehensive Spending Review	NEET	Not in Education, Employment or Training
CYC	City of York Council	NHS	National Health Service
DC	District Council	NO2	Nitrogen Dioxide
EIR	Environmental Information Regulations	NVQ	National Vocational Qualifications
ELENA	European Local Energy Assistance	NYP	North Yorkshire Police
ESA	Employment and Support Allowance	OPH	Older Peoples Homes
EU	European Union	PDR	Performance and Development Review
FOI	Freedom of Information	TUPE	Transfer of Undertakings (Protection of Employment)
FSM	Free School Meals	VOA	Valuation Office Agency
FTE	Full Time Equivalent		