

Report of the Deputy Chief Executive / Director of Customer & Business Support Services

2017/18 Finance and Performance Monitor 1

Purpose of the Report

- 1 To present details of the overall finance and performance position for the period covering 1 April 2017 to 30 June 2017, together with an overview of any emerging issues. This is the first report of the financial year and assesses performance against budgets, including progress in delivering the Council's savings programme.

Summary

- 2 The financial pressures facing the council are projected at £636k. This is an improvement from previous years where the monitor 1 forecast was £1,197k at this time last year, £1,904k in 2015/16 and £2,294k in 2014/15. In each of those years the Council delivered an under-spend 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 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. There is sufficient contingency provision available to cover the projected pressures, and it is also anticipated there will be improvement in the position during the year.
- 4 York is maintaining both sound financial management, and delivering priority services to high standards, during a period of continued challenge for local government. In particular, key statutory services continue to perform well, having seen investment in recent years. Whilst there remain challenges in future years, the overall financial and performance position is one that provides a sound platform to continue to be able to deal with the future challenges.

Recommendations

- 5 Executive is asked to note the finance and performance information

Reason: to ensure expenditure is kept within the approved budget

Financial Analysis

- 6 The Council's net budget is £119.6m. Following on from previous years, the challenge of delivering savings continues with £6m to be achieved in order to reach a balanced budget. Early forecasts indicate the Council is facing financial pressures of £636k and an overview of this forecast, on a directorate by directorate basis, is outlined in Table 1 below. The position will continue to be monitored carefully to ensure that overall, expenditure will be contained within the approved budget. The following sections provide more details of the main variations and any mitigating actions that are proposed.

2016/17 outturn		2017/18 Forecast Variation
£'000		£'000
-32	Children, Education & Communities	+344
+724	Economy & Place	+395
-259	Customer & Corporate Services	-200
+191	Health, Housing & Adult Social Care	+447
-1,166	Central budgets	-350
-542	Total	+636
-549	Contingency	-926
-1,091	Total including contingency	-290

Table 1: Finance overview

Children, Education & Communities

- 7 A net overspend of £344k is forecast primarily due to children's social care, transport and potential redundancy costs.
- 8 Children's Social Care (CSC) staffing budgets are currently projecting a net overspend of £127k, mainly due to expensive agency staff being used to cover important but hard to fill social worker posts. In light of this, and as reported to Staffing & Urgency Committee in July, additional costs of £59k will be incurred this year paying 'golden hello' and 'golden handcuff' payments to new and existing staff in the referral and assessment team, along with a major social work recruitment advertising campaign

estimated at £30k. This should result in a reduction in costs going forward.

- 9 Based on the current numbers of Looked After Children (LAC) being maintained throughout the rest of the year there is a net projected overspend on placement costs of £207k, including £98k on local fostering and £105k on out of city placements. This is offset by a net projected underspend on inter-agency adoption fees of £124k.
- 10 Within the Dedicated Schools Grant (DSG) funded Special Educational Needs budgets there is a net projected underspend of £453k. This is mainly due to savings on out of city education placements in light of the on-going efforts to support as many young people as possible in York.
- 11 Local Area Teams budgets are projecting a net £333k underspend, mainly due to the early delivery of the full £1.4m saving in advance of the final £300k budget being removed from 2018/19. There is a net projected underspend of £101k within School Improvement due to a number of staffing vacancies, particularly within the Skills Team, offset by some additional costs including for the LAC virtual school head teacher.
- 12 Home to School Transport budgets are currently projected to overspend by a net £287k. There are significant pressures within SEN taxi budgets where inflation has been higher than expected and additional costs may be being incurred as more high needs pupils return to the city as a result of the Make York Home project, resulting in not all of the savings planned for 2017/18 being delivered. This is partly offset by some small contractual savings on mainstream school bus contracts.
- 13 Following the early delivery of some budget savings, there is additional pressure on the directorate's £100k budget for early retirement and redundancy costs. Although the majority of costs will be offset by the savings achieved, a one off over spend of £200k is forecast for 2017/18. A number of other more minor variations make up the overall directorate position.

Economy & Place

- 14 A net overspend of £395k is forecast primarily due to shortfalls in income from planning and Automatic Number Plate Recognition (ANPR) enforcement.
- 15 Parking income for the first three months is 8.4% higher than 2016/17, but this is primarily due to the timing of Easter, and early forecasting suggests a £50k overachievement of income. This is offset by a forecast shortfall in

Penalty Charge Notice (PCN) income (£29k), backdated car park electricity costs of £21k and other additional operational costs (£23k).

- 16 There is a forecast underspend across waste services of £103k. This is primarily due to savings in waste disposal from the Teckal arrangement and waste PPP costs and increased income from the recycling rebate. This is offset by additional costs within waste collection whilst awaiting the delivery of new recycling vehicles and expected reduction in repair and hire costs once the vehicles no longer traverse the landfill site at Harewood Whin.
- 17 There are overspends of £266k on ANPR enforcement due to lower than anticipated net income from the scheme. The Coppergate ANPR Scheme implementation has had lower revenues than those seen previously and operational costs are not realising any economies of scale. There are also forecast overspends on CCTV as budgeted income to support the service has not yet been identified. These overspends are in part offset by mitigating savings from the West Yorkshire Transport Fund (WYTF) (£100k), additional income from Leeds City Region (£54k) and mitigating savings across road safety activities (£32k).
- 18 There is a forecast overspend on public realm operations of £174k due to various operational overspends including staffing (£36k), transport (£44k), repairs (£38k) and supplies (£40k).
- 19 A £240k 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 number of other minor variations make up the directorate position.
- 20 A range of actions are being undertaken within the directorate to try to bring expenditure within the approved budget and reduce the projected overspend as far as possible by the year end. Actions being progressed or considered include:
 - Review of external funding streams to seek opportunities to maximise the impact on the revenue position
 - Reviewing working patterns and the use of agency staff.
 - Consideration of in year savings and revenue opportunities.

Customer & Corporate Services

- 21 A net underspend of £200k is forecast and this is predominately due to additional income within bereavement services of £115k and staffing vacancies across a range of services including finance and democratic services. Agreed budget savings are being delivered in line with the

original plans across a number of areas, including those within customer services. A range of other minor variations make up the directorate position. Work will continue to try and identify additional savings to help the overall position.

Health, Housing & Adult Social Care

- 22 A net over spend of £447k is forecast for the directorate, mainly due to pressures within Adult Social Care.
- 23 There is a £274k underspend within the direct payment budget. Spend has gone up by £101k but this has been offset by increased customer contributions (£254k) and increased Continuing Health Care (CHC) income (£122k). The new operating model will increase the spend in this area as the year progresses but this will be more than offset by savings in other areas, predominantly the community support budgets, as local communities can offer individuals a greater choice in how their needs are met.
- 24 The Better Care Fund (BCF) for 2017/18 and 2018/19 is close to being agreed and recommendations made to the Health and Wellbeing Board. There is unlikely to be a significant change in the overall investment in 2017/18 as the improved Better Care fund is largely needed to support stabilise existing commitments which would otherwise cease due to the NHS financial position and have a negative impact on the broader system, but there is greater scope for investment in 2018/19 and the council and the Vale of York Clinical Commissioning Group (VoY CCG) are evaluating the options.
- 25 The Older Persons' community support budget is forecast to overspend by £184k due to an increase in the cost and volume of the tiered contracts and non delivery of the agreed budget savings (£241k).
- 26 The community support for Learning Disability (LD) customers is forecast to underspend by £320k. Continuing Health Care (CHC) income is forecast to be above expectations by £214k whilst there are fewer customers than budgeted (£106k).
- 27 There is a continuation of the 2016/17 overspend forecast for LD external residential placements of £714k as some high cost customers did not move into supported living schemes as expected. There is also an overspend forecast on Supported Living schemes (£370k). Whilst this increase in expenditure was expected, it was intended it would be mitigated by reviewing the level of support required in the schemes. This review is now being progressed.

- 28 The Older Persons' Home budget is forecast to overspend by £437k due to the reduction in customer income as the service is modernised and services reduce capacity pending the outcome of formal consultations regarding future use, but also due to staffing overspends.
- 29 The pressure from the Mental Health working age residential care customer group increase continues into 2017/18 (£204k). Work is being taken forward with Tees Esk and Weir Valley NHS provider to develop the service model to reduce dependence on a bed based approach.
- 30 There is a saving of £295k expected from the implementation of a new operating model. This was initially based on reducing staffing levels but has since been wrapped up in a larger challenge to deliver £1.8m of savings across the external care budgets and care management function. The assumption is that these savings will not be achieved in year due to a delay in starting the programme of work and the implementation phase not now expected to start before Autumn.
- 31 The Department has identified areas to mitigate the overspend to bring it back to a balanced position. These include:
- Review the level of support in the Supported Living Schemes with a view to reduce/restructure the schemes to create a saving (£150k)
 - Use the underspend on the base Care Act budget (£454k) to offset pressures
- 32 There are pressures of £140k within Public Health. However this can be funded within the overall Public Health grant. The main variation relates to the substance misuse contract (£121k) as the provider went into administration earlier in the year.
- 33 A projected over spend of £75k across Housing and Community Safety is due to a number of small variations. A range of other minor variations make up the overall directorate position.

Housing Revenue Account

- 34 The Housing Revenue Account is budgeted to make an in year surplus of £3.1m. A review of the budgets in the area shows that, overall, a surplus of just under £3m is now forecast.
- 35 Repairs and maintenance is forecast to overspend by £300k. New processes have been implemented to ensure internal skilled workers pick up work previously allocated to subcontractors in order to reduce

expenditure. It is expected that reductions will be made but it is again unlikely that the full savings will be achieved in this financial year

- 36 Fire risk assessments are currently being undertaken in all of the 420 communal areas of our properties following the Grenfell Tower fire. The value of such work is not yet known until the assessments are complete but will most likely have a further pressure on the repairs and maintenance budget.
- 37 A range of smaller underspends make up the overall variation.
- 38 The working balance position at 31 March 2017 was £22.64m. This is higher than forecast in the latest business plan (£20.2m) due to under spends achieved in previous years.
- 39 The projected outturn position outlined in paragraph 34 means the working balance will increase to £25.6m at 31 March 2017. This compares to the balance forecast within the latest business plan of £25.8m.
- 40 The working balance is increasing in order to start repaying the £121.5m debt that the HRA incurred as part of self financing in 2012. The current business plan assumes that reserves are set aside to enable the debt to be repaid over the period 2023/24 to 2042/43. An update of the business plan is due to be presented to members later in the year. This will consider opportunities to create a new capital investment reserve to support further council house building initiatives and the impact that has on debt repayment.
- 41 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

- 42 These budgets include Treasury Management and other corporately held funds. It is anticipated that a £350k underspend will be achieved, predominantly as a result of reviewing some assumptions on the cash flow position following a review of the profile of planned capital expenditure which will mean less interest being paid than previously anticipated.

Contingency

- 43 As outlined in the 2017/18 budget report presented to Executive on 9th February a contingency of £500k was approved. In the 2016/17 outturn report presented to Executive on 29th June the remaining balance of £549k from the 2016/17 general contingency was added to the balance available for 2017/18. A further report to the same Executive agreed to allocate £122.4k of contingency to community flood resilience resulting in a total balance available of £926.6k. 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

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

Performance – Service Delivery

- 45 The Performance Framework surrounding the Council Plan for 2015-19 launched in July 2016 and is built around three priorities that put residents and businesses at the heart of all Council services.
- 46 The Council Management Team and Executive have agreed a core set of thirty indicators to help monitor the council priorities and these provide the structure for performance updates in the following sections. Some indicators are not measured on a quarterly basis but the DoT (Direction of Travel) is calculated on the latest three results whether they are annual, quarterly or monthly.
- 47 Of these 30 strategic indicators, 24 have stayed the same, 1 is still under development and there have been improvements, since the last period, in the following 5 strategic indicators:
- % of Talk-about panel confident that they could find information on support available to help people live independently (Paragraph 63)
 - % of Talk-about panel who agree that they can influence decisions in their local area (Paragraph 81)
 - % of Talk-about panel satisfied with their local area as a place to live (Paragraph 84)
 - Median earnings of residents – Gross Weekly Pay (Paragraph 93)
 - % of Talk-about panel who give unpaid help to any group, club or organisation (Paragraph 105)

One indicator, Delayed Transfers of Care from Hospital attributable to Adult Social Care, is no longer collected in 2017/18 but the measure is due to be re-defined by the Department of Health. Further details on these changes can be found in paragraph 57.

- 48 Council performance is continuing in the right direction and despite increasingly complex customer needs and/or demand for services, we continue to see good progress.
- 49 Within recently received data, feedback from residents on their council services has been widely positive, on their interactions with service, and opportunities to influence and define future services. We continue to use this information, comment and feedback to help prioritise interventions to improve performance levels.

Performance – Overview			2014/15	2015/16	2016/17	Q1	Benchmark	DoT
Service Delivery	A Focus on Frontline Services	Number of Looked After Children (Snapshot)	55	53	55	54.32	Below National and Regional Average	➡
		Number of Incidents of ASB within the city centre ARZ	2,576	2,305	2,175	487	NC	➡
		Household waste recycled / composted - (YTD)	42.50%	42.80%	44.00%	(Avail Sep 17)	Same Regionally	➡
		Delayed transfers of care from hospital which are attributable to adult social care, per 100,000 population (YTD Average)	6.3	6.9	7.49	NC	Above National and Regional Average	➡
		% of panel confident they could find information on support available to help people live independently	NC	NC	65.46%	70.51%	NC	⬆
		Proportion of adults in contact with secondary mental health services living independently, with or without support	55.10%	28.50%	39.21%	49.35%	Below National and Regional Average	➡
		% of physically active and inactive adults - active adults	62.18%	67.90%	(Avail Feb 18)	NC	Above National and Regional Average	➡
		Average Progress 8 score from KS2 to KS4	NC	0.04	(Avail Oct 17)	NC	Above National Average	➡
		Number of days taken to process Housing Benefit new claims and change events (DWP measure)	5.91	5.87	5.58	4	Above National Average	➡
	A Council That Listens to Residents	% of panel who agree that they can influence decisions in their local area	NC	NC	25.65%	28.41%	Above National Average	⬆
		% of panel satisfied with their local area as a place to live	NC	NC	89.84%	91.23%	Above National Average	⬆
		% of panel satisfied with the way the Council runs things	NC	NC	65.54%	64.76%	Above National Average	➡
		Overall Customer Centre Satisfaction (%) - CYC	58.15%	91.54%	92.48%	93.23%	NC	➡
	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)	41.70%	32.00%	(Avail Apr 2018)	NC	Above National and Regional Average	➡
			(2012-13)	(2013-14)	(2014-15)	(2015-16)		
		Median earnings of residents – Gross Weekly Pay (£)	476.9	496	509.6	NC	Below National Average	⬆
		Net Additional Homes Provided - (YTD)	507	1,121	977	NC	NC	➡
		Business Rates - Rateable Value	NC	NC	£247,348,791	£255,784,571	NC	➡
		One Planet Council - All Resources - Total CO2 (t) (triennial measure)	15,204	NC	-	-	NC	➡
	% of panel who give unpaid help to any group, club or organisation	NC	NC	64.30%	66.44%	Above National Average	⬆	
	Organisational Health Check	Performance	Red rated Major Projects - CYC	NC	0	1	1	NC
Amber rated Major Projects - CYC			NC	5	5	6	NC	➡
Overall Council Forecast Budget Outturn (£000's Overspent / -Underspent)			£-688	£-876	£-542	£636	NC	⬆
Employees		PDR Completion (%) - CYC - (YTD)	58.00%	59.00%	75.90%	41%	NC	➡
		Staff FTE - CYC Total (Excluding Schools) - (Snapshot)	2,194	2,104	2,071.6	2,043.2	NC	➡
		Average sickness days lost per FTE - CYC (Excluding Schools) - (Rolling 12 Month)	11.4	10.1	10.2	10.2	Above National Average	➡
		Voluntary Turnover (%) - CYC Total (Excluding Schools) - (Rolling 12 Month)	7.00%	7.00%	7.60%	8.30%	NC	➡
Customers		% of external calls answered within 20 seconds - CYC	91.27%	88.15%	89.01%	87.57%	Above National Average	➡
		% of complaints responded to within 5 days	NC	NC	75.40%	73.20%	NC	➡
		FOI & EIR - % In time - (YTD)	94.00%	95.60%	93.14%	92.50%	NC	➡
Digital Services Transactions / Channel Shift				Measure under development	NC	➡		

NC = Not due to be collected during that period,

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

- 50 There were 201 children and young people in care at the end of June 2017. Against a backdrop of a significant number of national and local agencies struggling with meeting rising demand and costs, we are pleased to see that the number is within the safe and expected range.
- 51 The council is committed to placing as many looked after children in its care as possible within York placements and is therefore seeking to increase the number of foster carers by up to 25 households. This will enable more flexibly to match children and young people with the right foster carers and continue to bring young people back to York, when this is the right plan for them. To help achieve this, the council has signed up to the 'You Can Foster' regional initiative, helping with wider advertising campaigns such as television adverts to be screened in June 2017, September 2017 and January 2018. The campaign was launched during "Fostering Fortnight" in May 2017, an event which involved foster carers and children in care, and ran alongside York-led adverts on local radio and in the local press.
- 52 The Local Area Teams (LATs) were launched in January 2017 and are the centrepiece of York's early help arrangements for children, young people and families from pregnancy through to adulthood. The teams are now operating in our areas of highest need, based in Hob Moor, Tang Hall and Clifton but have responsibility for the local offer of the wider reach areas. The city centre young person's offer is delivered through resources drawn from the LATs rather than a distinct central resource. The purpose of a LAT is to; prevent the escalation of needs which may require, if not addressed, complex and costly interventions at a later point; work to reduce inequality of outcomes for our communities; multi-agency and bring together all partners in a local area that exist in the lives of children, young people and families; establish and understand what families or communities need and bring together partners to find a solution.

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

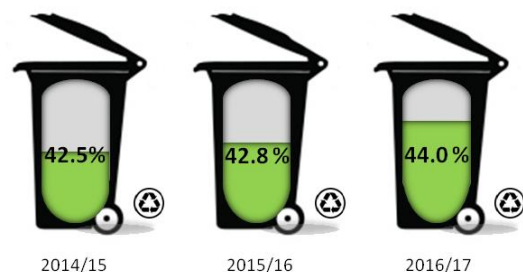
- 53 There have been 2,178 North Yorkshire Police Recorded ASB Calls for Service during Q1 of 2017/18; this is a 12% decrease on the total number recorded during Q1 of 2016/17 (2,486). During Q1 of 2017/18, there have been 412 alcohol related ASB incidents which is a 9% increase on the 379 incidents reported during Q1 of 2016/17.

- 54 A new Taxi Marshalls pilot is currently being trialled, and is fully supported by the Dean Court Hotel, the Hackney Carriage Taxi Association and the Guildhall residents committee. Two marshals are stationed at Duncombe Place taxi queue on Friday and Saturday nights between 10pm and 4am to manage the queue, report anti-social activity and deliver an efficient and orderly service. The trial is designed to address concerns from businesses, residents and tourists regarding the late night anti-social behaviour at this location. The marshals are Security Industry Authority (SIA) trained and have radio communication with the Police and local partners. Their work has already led to reports of reduced noise, violent and anti-social behaviour levels.

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

- 55 In 2016/17 there were over 5 million refuse and recycling collections with the recycling rate within the city increasing to 44% (43% 2015/16). Residual waste per household reduced to 553kg per household (565kg in 2015/16). 52% of respondents to the latest Talkabout survey thought that the Council and partners are doing well helping to reduce amount of household waste.

Household waste recycled / composted



- 56 Q1 in 2017/18 saw the successful roll out of Phase 1 of the Waste Services Review which saw the green waste and recycling service extended to include approximately 800 rural properties who didn't previously receive these collections.

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

- 57 A delayed transfer of care occurs when a hospital patient is deemed medically fit to be discharged, but cannot be released from hospital because they are awaiting a package of care from either the NHS and/or a local authority. The number of days that hospital patients are delayed in these circumstances are aggregated and measured to show how well NHS and local authority adult social care services are working together. Patients are recorded as having entered hospital via an "acute" (Accident and Emergency) pathway or via a "non-acute" (other method, for example by entry to a provider of mental health services) pathway.

- 58 Patient snapshot data is no longer being collected by NHS England in 2017/18. This affects the two DToC national indicators ASCOF2C1 and

2C2 which use patient counts in their calculations. Revised DToC indicators for 2017/18 are under development by the Department of Health and details will be released in due course, but they are likely to use bed days as their source.

- 59 There continues to be a downward trend in the number of days that patients are delayed leaving hospital that are attributable to adult social care. In 2016/17, on average, patients were delayed for 3.73 days in hospital due to adult social care; in the year to May 2017 (the latest period for which figures are available), this average had reduced to 3.28 days. Focusing on how patients entered hospital, the total number of days delayed for patients in the “acute” pathway continues to decrease over time (in the three months to May 2017 compared with 275 in the previous three months), and, similarly, there is a decrease for patients in the “non-acute” pathway (a total of 371 delay days in the three months to May 2017 compared with 513 delay days in the previous three months).
- 60 The Better Care Fund (BCF) provided CYC and the Vale of York Clinical Commission Group (VoY CCG) with finances to work together on a range of measures, including delayed transfer of care, aimed at improving outcomes for NHS and adult social care users in the City of York area. The total number of days that patients have been delayed during the year to May 2017 was 10,436 which equates to, on average, 28.6 beds each day being occupied because of DToC, although during the most recent three-month period this figure was 24.5. The proportion of delays attributable to adult social care during the most recent three month period to May 2017 (35%) was less than in the previous three month period (36%).
- 61 NHS England have recently set extremely challenging targets aimed at ensuring that no more than 3.5% of beds are occupied by patients subject to DToC in the Vale of York CCG area by November 2017. CYC and the VoY CCG will continue to work together to try and ensure further reductions in the amount of DToC by this time.
- 62 On the basis of previous data, York has been selected for a review by the Care Quality Commission (CQC) in relation to the health and social care system and delayed transfers of care. The review will highlight what is working well and where there are opportunities for improving how the system works. Adult Social Care is already showing improved performance in these areas, which presents the opportunity to share our improvement journey.

% 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

- 63 71% of the respondents to the latest Talkabout survey (an increase from 64% in Q1 2016/17), are confident they could find information on support available to help people live independently with 60% saying that they could find this information on the CYC website and 51% by contacting their GP.
- 64 Avoiding permanent placements in residential and nursing care homes is a good measure of how effective packages of care have been in ensuring that people regain control of their lives. Research suggests that, where possible, people prefer to stay in their own home rather than move into residential care. The rate at the end of Q1 2017-18 for younger adults (aged 18-64) requiring permanent residential and nursing care is lower than a year earlier, with 1.49 younger adults per 100,000 population being placed into these homes compared with 2.25 per 100,000 population during Q1 2016-17. For older people the rates of those assessed as needing to go into residential care during Q1 2017-18 was lower than the corresponding period a year earlier (120 per 100,000 population in 2017-18 compared with 189 per 100,000 population in 2016-17).
- 65 A Residential Care Panel sits weekly and scrutinises new requests for Residential Care. The key is to ensure that this is the most appropriate option for the individual.
- 66 Our Sheltered Housing with Extra Care facilities are being extended, with provision for overnight care, which is not planned care. This should mean that fewer customers have to go into residential care. We are working closely with our health colleagues in the community response team and with the Priory Medical Group GP practices to help reduce deterioration in physical and social functioning.
- 67 Glen Lodge Housing with Extra Care Scheme is seeing £4 million of investment to increase and further improve care services for older people. Designed specifically for the needs of those with dementia, 25 new flats and 2 new bungalows are being built with the aim of residents moving in later in the summer. The help and support available to residents will be available 24 hours a day, 7 days a week to enable more people with higher care and support need to live there.
- 68 We are working increasingly towards using a strength-based approach involving communities and their assets, which we hope will delay progression of a citizen's journey towards needing 24-hour care provision and maintain them in their own home within their community. This is a longer-term view but we hope this will reap longer-term rewards and mean a reduction in admissions to residential care.

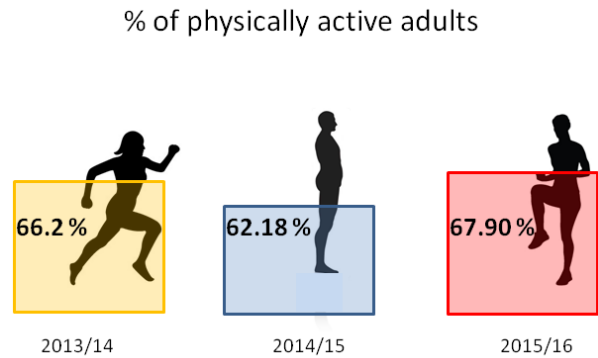
Proportion of adults in contact with secondary mental health or learning difficulties services that are living independently - this measure gives an understanding of adults' social care users perception of their ability to support themselves

- 69 Improving employment and accommodation outcomes for adults with mental health and learning difficulties are linked to reducing risk of social exclusion and discrimination. Supporting someone to become and remain employed is a key part of the recovery process, while stable and appropriate accommodation is closely linked to improving people's safety and reducing their risk of social exclusion. The data provided at 2017-18 Q1 shows that the percentage of those with learning disabilities in employment increased to 8.45%, compared with 7.62% at the end of 2016-17 Q4. The data provided also showed, at the end of 2017-18 Q1, that 81% of those with learning disabilities were living in their own home or with family and friends which is a slight increase from the 80% reported at the end of 2016-17 Q4.
- 70 At the end of 2017-18 Q1 10.45% of all clients in contact with secondary mental health services were in employment, which represents a marginal increase compared with that reported at the end of 2016-17 Q4 (10.39%) and represents good progress in ensuring that employment is obtained for this group (this rate has more than doubled in the last 12 months). There has also been considerable progress during the last 12 months in obtaining suitable accommodation for this group: although the 2017-18 Q1 rate that 49% were living independently represents a slight fall from the 2016-17 Q4 rate (52%), this is more than double the rate reported at the end of 2016-17 Q1 (21%).
- 71 CYC is currently developing an Adult Learning Disabilities strategy and continues to engage and consult on a draft Mental Health strategy. The Transforming Care Plan will continue to review and develop services for those with Learning Disabilities and those in contact with secondary Mental Health services.

% 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

- 72 A new wellbeing service for York residents has launched, led by City of York Council's public health team, which seeks to streamline all the healthy living services giving residents access to advice and support. Residents are encouraged to have a free health check online which aims to tell people about their risk of preventable health conditions.
- 73 Data on physical activity for York residents is now being obtained from the health checks conducted by the Yorwellbeing Team. From the first 50 workplace health checks carried out, over 75% of people reported doing at least 150 minutes moderate intensity physical activity per week.

74 An Active Lives Survey carried out by Sport England showed that in 2015/16 York had a lower % of people (19.7%) who are physically inactive compared with the national (22%) and regional (24%) averages; a higher % of people who are physically active (67.9%) compared with the national (65.4%) and regional (64%) averages and a higher % of people who had taken part in sport and physical activity at least twice in the last 28 days (82.7%) compared with the national (77.2%) and regional (75%) averages.



75 Residents who responded to the Talkabout survey in April 2017 were asked for one thing they could do to improve their health in the next year and the responses were very similar to the answers given in previous surveys. Exercise was mentioned most frequently along with comments related to access to health related services and GP waiting times.

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

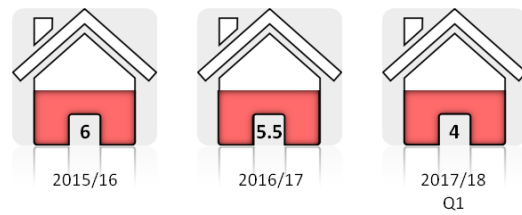
76 Progress 8 is a measure of the progress made by pupils between Key Stage 2 and selected subjects at GCSE. It is calculated for every pupil and progress in English and Maths is double weighted. A positive score represents progress above the average for all pupils and a negative score progress below the average for all pupils. The city wide average of Year 11 pupils Progress 8 score shows York is slightly above the national average and inside the top third of LAs nationally. The council commitment for school improvement and the facilitation of driving up standards has included the expansion of two primary schools with new school buildings at Lord Deramores and Carr Infants school sites.

77 2017 un-validated data for Early Years shows that York remains above both regional and national averages for the percentage of children achieving a good level of development. Attainment and progress outcomes in KS1 and KS2 have both shown improvement in 2017, with a marked improvement in the percentage of children achieving the expected standard in writing across both key stages. This has previously been a key priority for improvement and led to the initiation of the writing project in 2016/17.

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

78 There has been significant improvement in performance over the past 3 years and, in October 2016, new on-line benefit claim forms were introduced to speed assessment times. This has continued to reduce the average number of days taken to process a new Housing Benefit claim or a change in circumstance to 4 days at the end of Q1 2017/18, which is the best performance on record for the Council.

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



79 Regionally our performance is positive and for the first time we are the highest performer (4 days compared to a regional average of 7.7 days). Introducing performance incentives and streamlining our working practices has contributed to seeing the work outstanding fall and continue to remain at a record low.

A Council That Listens to Residents

80 Talkabout, our citizens' panel, is comprised of a representative sample of around 1,000 York residents who are invited to complete a bi-annual survey to capture a variety of resident satisfaction measures across all areas of council business.

% 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

81 The latest national figure of 27% (Community Life Survey 2016/17) is consistent with the 26% of respondents to the latest Talkabout survey in York who agreed that they could influence decisions in their local area. The York figure is a slight increase from the result in Q1 2016/17.

% 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

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

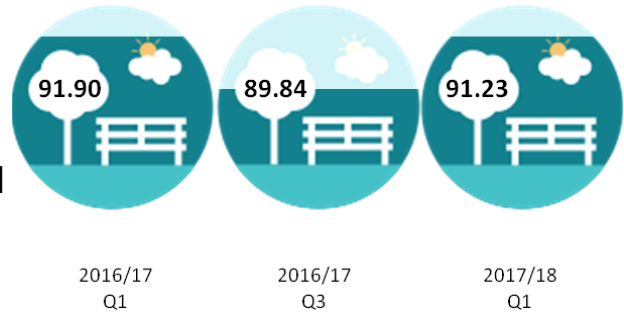
83 A draft Poppleton Neighbourhood Plan has been developed by a team of local volunteers, with the support of the two parish councils of Nether and Upper Poppleton. Residents, businesses, landowners and developers have all been consulted over the last three years and statutory bodies such as Historic England, Natural England and the Environment Agency have been consulted. A questionnaire has been sent out to almost 2,000 homes in the villages asking for input with 700 responses received. A vote

will take place on August 23rd to decide whether the plan should be adopted.

% 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

- 84 The latest national figure is 78% (Community Life Survey 2016/17) and in York, 93% of respondents to the latest Talkabout survey are satisfied with York as a place to live and 91% with their local area. In another national survey (Department for Communities and Local Government, English Housing Survey) 88% of respondents were either very or fairly satisfied with their local area.

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



- 85 90% of respondents to the latest Talkabout survey agreed that it is important to feel they belong to their local area and 78% (up from 75%) agreed that they did belong. This score is favourable compared to the National benchmark scores of 62% in the Community Life Survey 2016/17 and 69% from LG Inform. There were 79% of respondents, a decrease from 81%, who agreed that York is a good place for children and young people to grow up. 75%, an increase from 70%, agreed that York is a place where people from different backgrounds get on well together.

- 86 During December and February, City of York Council facilitated the BID to dress the historic Bar Wall entrances to the City with sparkling lights. This proved to be a major success, with at least 10,000 related interactions on social media and positive press coverage. The BID has appointed a new contractor for the Winter 2017 campaign with the intention of capitalising on the success of this year with plans for displays on a much larger scale.

% 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

- 87 65% of the respondents to the Talkabout survey in Q1 2017/18 are satisfied with the way the Council runs things (66% in the same period in 2016/17) which is higher than the LG Inform benchmark figure of 50% for 2016/17, however only 49% agree that the Council provides value for money (although an increase from 45%).

% 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

- 88 43% of the respondents to the Talkabout survey (which represents a decrease from 45% in the same period in 2016/17) think that the Council and partners are doing well at improving the quality of streets/public spaces. More panellists were positive about how well the council was doing at improving green spaces and helping to reduce household waste.
- 89 In February approval was given to invest £2 million council capital funding into a 4 year programme of works to install 2,000 concrete and steel columns and fund structural maintenance checks for 12,000 light columns. All replacement columns with old sodium lights will be replaced with new white light LEDs. The rollout of LED lights is expected to save around 100k per annum in electricity usage and will help to further reduce environmental impacts.

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)

- 90 Customer Satisfaction remains high in Q1 and has increased slightly from 2016/17 with 93% of people rating the service as either good or very good.

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

- 91 Attainment at age 19 remains generally positive however there have been concerns about the outcome gap between both disadvantaged young people and young people with Special Educational Needs (SEN) and their peers. Latest figures from April 2017 show the attainment gap is closing in some areas and, to address remaining challenges, Further Education providers will be worked with and strategically supported by the council to sustain focus on these groups.
- 92 In addition, Learning and Work Advisers from the council's Local Area Teams will provide specialist information, advice and guidance to young people who are in the care of the local authority, those in alternative education provision, those in the youth justice system, and those aged 16-18 who are Not in Employment, Education or Training (NEET). Appointments and group work will be available at locations across the city based on local need and will complement the careers guidance and support provided through schools and other education providers under their statutory duties.

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

- 93 In 2016 the median gross weekly earnings for residents of York were

Median earnings of residents
Gross Weekly Pay (£)

£509.60 which was an increase of 2.82% from £496.00 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. Figures for 2017 will be available in November.



- 94 Figures from the Office for National Statistics showed there were 560 JSA claimants in York in June 2017 which is a decrease of 55 from the previous month but an increase of 15 from June 2016. The claimant count for York represents 0.4% of the working population, which is lower than both the regional and national figures of 1.5% and 1.2% respectively in June 2017. The recent figures also highlight a rise of 5 in the youth unemployment count since June 2016. The youth unemployment figure of 0.2% is lower than both the regional and national figures of 1.2% and 0.9% respectively.
- 95 Data released by the Department of Work and Pensions is published 6 months in arrears and the latest data relates to November 2016. The total number of working age Benefit Claimants continues to fall (a reduction of 160 to 8,750 from 8,910 in August 2016). This represents 6.4% of the working age population and is lower than both the regional and national figures of 12.6% and 11.1% respectively. The reduction is predominantly due to a decrease in the number of Out of Work Benefit Claimants (a 1.16% reduction to 6,790 from 6,870 in August 2016).
- 96 According to the ONS, the amount that families have to spend after tax and benefits are taken into account fell by 2% in the first quarter of 2017 compared to 2016 which was the biggest decline for more than five years. This was due to the rise in inflation, which hit 2.3% in the year to March. The real household disposable income measure is adjusted for inflation, meaning that rises in the cost of living result in lower disposable income. Over the same period, wages rose by just 2.1%. Real household income per head has now fallen for three months in a row, the first time that has happened since 2013.

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

- 97 The latest data (Q4 2016/17) shows that there were 977 additional homes provided up to the end of the financial year which is a reduction from the 1,121 provided for the same period in 2015/16. Of these additional

homes, 16% were for off campus privately managed student schemes and 26% were from sites benefitting from relaxed permitted development rights to allow conversion to residential use. Some 451 net housing consents were granted (39% for sites benefitting from the relaxation of permitted development rights). Figures for the six months up to the end of Q2 will be available in October.

- 98 The build of eight new two-bedroomed apartments has recently been completed by contractor ESH Property Services. The build allows tenants the opportunity to downsize, freeing up larger council houses for growing families. The apartments are easily adaptable to tenants' changing needs and all achieve high levels of fuel efficiency through insulation and highly efficient heating systems.

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

- 99 The rateable value is the legal term for the notional annual rental value of a rateable property, assessed by the valuation officers of the VOA (Valuation Office Agency). The revaluation from 1st April 2017 resulted in a 4.14% percentage change increase in the rateable value for York with Yorkshire, whilst England increased by 9.1%. Currently English authorities keep hold of 50% of locally-collected business rates with the other half going into a central government pool and redistributed back to the local authorities according to need.
- 100 The introduction of new online forms including direct debit forms promote low cost swift billing and collection, and has increased the collection rates for both Business Rates and Council Tax. The use of "Analyse" software has been used to identify increases in rateable values which has been maximising the collection rates. The collection rate for Council Tax at the end of Q1 was 29.55% compared with 29.70% in the corresponding period in 2016/17. This slight reduction can be attributed to more customers moving from 10 monthly payments to 12 months. The collection rate for Business Rates at the end of Q1 was 32.02% compared with 29.50% in the corresponding period of 2016/17. Last year was York's highest Business Rates collection rate on record achieving 99.04% for the full year.
- 101 The York BID has looked to change the appearance of the city centre's vacant spaces by installing window dressing options to shop fronts. Applied vinyl that projects a 3-D appearance is enhancing the atmosphere for neighbouring businesses and improving the look of the city centre for visitors and residents. An alternative way of marketing empty properties, the dressing of vacant shops is aiming to inspire and attract prospective businesses to open their doors in York. At the end of

June there were 58 vacant shops (9.21% of all shops) which is a slight decrease on the 61 vacant shops at the end of March.

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

102 On 16 March 2017, the Executive approved the use of the One Planet Council framework, which set out the Council's ambition to put social, economic and environmental sustainability and resilience at the heart of its decision-making processes. Executive also agreed to the use of the 'Better Decision Making' tool which will embed the One Planet principles into the decision-making processes across the Council.

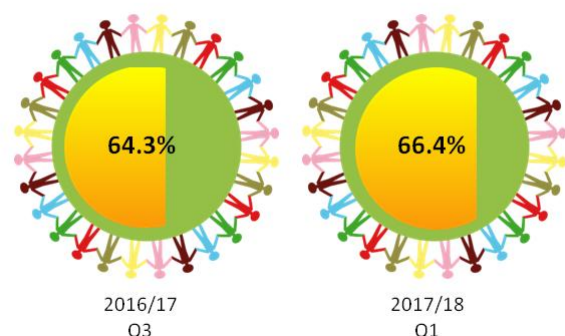
103 The Council and First York have extended their partnership delivering York's Park & Ride service with a new seven year contract commencing in early 2018. The new agreement will see fully electric buses operating on three of the six routes. A new electric double decker bus will be trialled to support the council in its aim to improve air quality by reducing emissions and encouraging car users to switch to bus travel.

104 The City of York's Sightseeing Bus fleet, operated by Transdev, is currently being converted from diesel to electric operation. Two of the buses will be in operation from the end of July with all six set to be converted this year.

% 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

105 66% of the respondents, who responded to the Talkabout survey (April 2017), give unpaid help to a group, club or organisation which still compares favourably with the government's Community Life Survey 2016/17 which found that 63% of respondents reported any volunteering in the past 12 months.

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



106 In April, the thirteenth makeover of older people's accommodation by young people who have experienced homelessness was undertaken at City Mills, a City of York Council sheltered accommodation scheme on the banks of the River Ouse. This latest project helped to transform City Mills' tenants' outdoor space into a brighter, more appealing area.

107 The Enable project has been running for two years and brings together young people from Safe and Sound Homes (SASH) and older people who need a helping hand. The younger people are challenged to complete

tasks such as decorating and gardening and are helped with the work by council and SASH staff. The young volunteers learn skills which will be useful for when they have a place of their own, while the older people get to pass on their knowledge and make new friends.

Performance

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

108 There are currently 10 major projects in progress (the same as Q4). Each project is given a status to give an overview of significant risks and provide assurance as to how individual projects are being managed. 6 are rated Amber (5 in Q4) and there is 1 red rated project (Digital Services - CRM). In terms of the Major Projects, Local Area Teams has been removed from the list as the project is complete and work has transitioned to business as usual. In Q1 a new project has been added to the list (Housing Development) which is a programme of council-led housing delivery in partnership with the HCA. The programme encompasses many sites including Lowfield Green, Burnholme, Askham Bar, the former Clifton Without school site and the former Manor school site.

Performance – Other

109 The Voice and Involvement Group has completed work to develop a new Voice and Involvement Strategy. The new strategy will be presented to the YorOK Board and the LSCB to be adopted by the wider partnership. Following the development of the new strategy a 2017 Review of Voice will be undertaken to capture key messages from children and young people and provide clear actions on the development of children and young people's involvement.

110 On the 26th June a Primary Voice event was held at West Offices. John Hattam, Community Liaison Officer from Clifton Green Primary School, led on the development of the event which was jointly hosted by the Communities and Equalities team and the Local Area Teams.

111 Over 70 children with staff from 18 primary schools in York attended the event at West Offices. They took part in workshops giving them the opportunity to speak directly to local councillors from each of the main parties, explore how ward funding is spent and how campaigns are run. The event focused on listening to the views of the children whilst giving them an insight into the way in which the local authority works. The children were supported at the event by York's Member of Youth Parliament, Dominic Bielby and Chair of Youth Council, Joseph Johnson-Tod.

112 The children recorded their thoughts and views throughout the course of the event. There are some fantastic ideas covering a range of issues, important to all residents in York. These have now been collated into a single document summarising messages from the day so that decision makers can give them their consideration. Our promise to the children was that their views would be listened to and shared with those that can influence change. The intention is that a follow up event is organised to feedback to the children and young people about what difference their views have made.

Performance – Employees

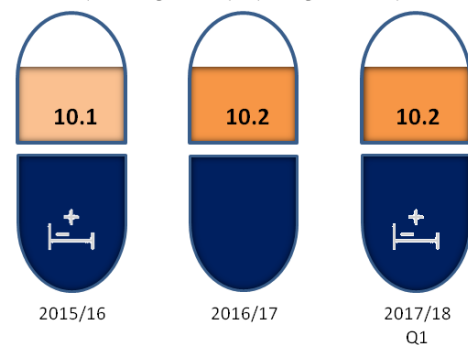
Staff Total - this measure gives an understanding of total numbers of staff, and our staffing delivery structure

113 The number of people employed by the Council (excluding schools) has decreased to 2,559 (2,043 FTEs) at the end of June, from 2,610 (2,071 FTEs) at the end of March. This decrease is expected in line with the council's changing service delivery models.

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

114 The 12 month rolling average of sickness days per FTE (excluding schools) has remained constant at 10.2 days but still remains higher than the CIPD Public Sector average of 8.7 days. The 12 month rolling average for Stress related absence averaged 2.2 days per FTE in March, but has increased slightly in June to 2.4 days. The organisation is continuing to effectively manage and monitor sickness absence by ensuring that the impacts and costs are understood and discussed throughout the Council's management structure.

Average sickness days lost per FTE - CYC
(Excluding Schools) - (Rolling 12 Month)



115 To complement our existing services, and offer permanent and fixed term contract employees around the clock access to confidential, independent, professional information and emotional support, the council has appointed Workplace Wellness to replace the independent employee support service, the Employee Assistance Programme (EAP). Workplace Wellness offers self referral to specialists and counsellors through telephone conversations and up to six sessions of face to face counselling. It is available 24/7 every day of the year and is a confidential service totally independent of the council. We hope that this service will continue to help reduce the overall sickness levels.

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

- 116 The percentage of employees voluntarily leaving the organisation over the past rolling 12 months has increased to 8.3% (7.6% in March). This level of staffing turnover is expected and in line with the council's changing service delivery models.

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

- 117 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.

- 118 The PDR completion rate so far in this year's performance review cycle is 41%. This is significantly higher than at the end of Q1 in the previous years, and with the majority of the remaining PDR's that are to be completed, either already started or awaiting approval, this is going to mean that final year-end levels will be significantly higher this year.

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

- 119 A staff survey will be undertaken to understand the levels of satisfaction and engagement within the Council and the validation of the People Plan implementation.

Performance – Customers

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

- 120 In Q1 the percentage of all external calls answered within 20 seconds was 88% which was a small decrease from 89% in 2016/17 however this is still well above the industry benchmark of 80%.

- 121 The council's Customer Centre is the main point of contact for residents and business visitors. During Q1 2017/18, the number of calls received increased considerably by 11% to 61,163 from 55,124 in the previous quarter. This increase was due to a combination of council tax annual billing and the unexpected general election. Of these calls 95% were answered, with 72% within 20 seconds which, despite a decrease from last quarter (75.7%), due to this significant increase in demand, demonstrates a consistently good performance.

- 122 The number of residents who came to West Offices decreased slightly to 14,621 (15,987 in the previous quarter) with an average wait of less than

7 minutes. 78% of residents were seen within the target wait time of 10 minutes.

123 14,354 business visitors came to West Offices during Q1 2017/18 (17,801 in the previous quarter). The reduction in demand across our face to face channel shows the changing behaviour of our residents; 4,158 payments were made using the auto payments system and 16,349 customers used the telephone auto operator.

124 Residents are now encouraged to complete certain transactions online. In Q1 2017/18, 46% (406) of all street lighting and street cleansing issues were reported by customers on-line.

% of complaints responded to within 5 days

125 In Q1 2017/18 the council received 467 stage 1 complaints, which is an increase of 18.5% on the number received in the previous quarter. The council responded to 73.2% within the 5 day timescale. Where timescales were not met, the cause was resource pressures in some service areas. Work is ongoing to ensure complaints performance is monitored and there is cross council learning from complaints in a systematic manner.

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

126 In Q1 2017/18 the council received 414 FOIs, EIRs and SARs. In-time compliance of 90.8% has been achieved for FOIs (Freedom of Information requests) and 96.1% for EIRs (Environmental Information Regulations requests). There continues to be performance improvement for in-time compliance with Data Protection Act Subject Access to Records requests (SARs) with an increase this quarter to 84.6% which is an increase of 4% on the previous quarter.

Annexes

127 All performance data (and approximately 880 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

128 Not applicable.

Options

129 Not applicable.

Council Plan

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

Implications

131 The implications are:

- **Financial** are contained throughout the main body of the report.
- **Human Resources (HR)** There are no HR implications.
- **One Planet Council / Equalities** There are no One Planet Council or equalities implications.
- **Legal** There are no legal implications.
- **Crime and Disorder** There are no crime and disorder implications.
- **Information Technology (IT)** There are no IT implications.
- **Property** There are no property implications.
- **Other** There are no other implications.

Risk Management

132 An assessment of risks is completed as part of the annual budget setting exercise. These risks are managed effectively through regular reporting and corrective action being taken where necessary and appropriate.

Contact Details

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Debbie Mitchell Corporate Finance & Commercial Procurement Manager <i>Ext 4161</i>	Ian Floyd Director of Customer & Corporate Services (Deputy Chief Executive)			
Ian Cunningham Group Manager – Shared Intelligence Bureau Ext 5749	Report Approved	✓	Date	18/08/17
Wards Affected: All				✓
For further information please contact the authors of the report				

Background Papers:

None

Glossary of Abbreviations used in the report:

ANPR	Automatic Number Plate Recognition	HCA	Homes and Communities Agency
ARZ	Alcohol Restriction Zone	HRA	Housing Revenue Account
ASB	Anti-Social Behaviour	JSA	Jobseeker's Allowance
AWRP	Allerton Waste Recovery Park	LAC	Looked After Children
BCF	Better Care Fund	LAT	Local Area Team
BID	Business Improvement District	LED	Light Emitting Diode
BMI	Body Mass Index	LSCB	Local Safeguarding Children Board
CCG	Clinical Commissioning Group	NEET	Not in Employment, Education or Training
CCTV	Closed-circuit television	NHS	National Health Service
CHC	Continuing Health Care	NYCC	North Yorkshire County Council
CIPD	Chartered Institute of Personnel and Development	NYP	North Yorkshire Police
CQC	Care Quality Commission	ONS	Office for National Statistics
CRM	Customer relationship management	PCN	Penalty Charge Notice
CSC	Children's Social Care	PDR	Performance and Development Review
CYC	City of York Council	PPP	Public-Private Partnership
DSG	Dedicated Schools Grant	SASH	Safe and Sound Homes
EAP	Employee Assistance Programme	SEN	Special Educational Needs
EIR	Environmental Information Regulations	SHMA	Strategic Housing Market Assessment
FOI	Freedom of Information	SIA	Security Industry Authority
FSM	Free School Meals	VOA	Valuation Office Agency
FTE	Full Time Equivalent	WYTF	West Yorkshire Transport Fund
GCSE	General Certificate of Secondary Education		