

Report of the Director of Customer and Corporate Support Services
(Deputy Chief Executive)

Portfolio of the Leader of the Council

Finance and Performance Outturn 2017/18

Summary

- 1 This report provides a year end analysis of the overall finance and performance position. This is the final report of the financial year and assesses performance against budgets, including progress in delivering the Council's savings programme.

Recommendations

- 2 The Executive is asked to:
 - 1) Note the year end underspend of £620k and the unused contingency of £761k.
 - 2) Allocate the underspend of £620k and £511k of the unused contingency to the schemes outlined in paragraphs 8 to 21
 - 3) Agree to transfer the remaining contingency of £250k to the 2018/19 contingency
 - 4) Agree to fund the employment issue outlined in paragraph 63 from the reserve relating to costs for ongoing and future pay and employment claims and to delegate authority to the Director of Customer and Corporate Services to make the final payment due
 - 5) Note the financial risks outlined in the report and the need to continue to maintain a prudent contingency and reserves that is reflective of the risks set out in the report
 - 6) Note the continued effective financial management across the Council and the ongoing delivery of savings
 - 7) Note the performance information set out in paragraph 68 onward

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

Background and analysis

Financial Outturn

- 3 The council's net General Fund budget for 2017/18 was £119.6m and the provisional outturn position is a net underspend of £620k (excluding unallocated contingency).
- 4 This position is consistent with previous years where expenditure has been within the overall approved budget. It is also consistent with the reports during the year which, whilst highlighting a number of pressures, have also set out the clear expectation that expenditure would be within budget. It maintains the council's overall financial health and provides a strong platform upon which to meet the further financial challenges ahead. Good progress has been made with achievement of savings in the year. Whilst some areas have experienced slight delays, as set out in the report, overall progress is good and areas of delay have generally been mitigated by other savings in relevant areas.
- 5 An overview of the outturn, on a directorate by directorate basis, is outlined in Table 1 below and the key variances are summarised in the main body of the report.

2016/17 outturn		2017/18 budget	2017/18 Monitor 3	2017/18 Draft Outturn
£'000		£'000	£'000	£'000
-32	Children, Education & Communities	23,781	+253	+147
+724	Economy & Place	16,100	+371	-204
-259	Customer & Corporate Services	20,343	-200	-274
+191	Health, Housing & Adult Social Care	47,381	+348	+285
-1,166	Central budgets	12,054	-500	-574
-542	Sub Total	119,659	+272	-620
-549	Unallocated Contingency		-761	-761
-1,091	Total	119,659	-489	-1,381

Table 1: Finance overview

- 6 Whilst the year end position is positive, there remain considerable financial challenges looking ahead into 2018/19 and beyond. The February 2018 budget council report approved some £5m of savings in 2018/19 and progress in delivery of the savings, as well as dealing with underlying issues experienced during 2017/18, will again require careful monitoring.
- 7 The 2018/19 budget agreed in February 2018 provided for significant growth in adults services budgets and makes proper provision for all known cost increases. This, combined with a track record of effective budget management, gives confidence in the councils future financial stability. This financial stability, and in particular the underspend from 2017/18, allows the council to invest in key priority areas. The budget for 2018/19, both revenue and capital, already provides for investment in key services. Recently the Executive considered investment of some £1.2m in adult services. This paper now makes further proposals to invest in some other key front line services, areas we know from previous consultations that residents view as high priority. The following paragraphs outline critical investment to deliver significant front line priorities.

Capital Carried Forward for Highway Repair

- 8 Recognising that the recent severe winter with higher than average freeze thaw events has had a negative effect on the road surface in general, it is proposed to bring forward £1m from the 2019/20 budget to invest in a larger programme of resurfacing to the worst roads in the city. The roads that will be addressed will be determined in the usual manner by the Director of Economy and Place

Footpath Repairs £100k

- 9 A similar programme of additional work to the reserve schemes on the resurfacing of footpaths of £100,000. The footpaths that will be addressed will be determined in the usual manner by the Director of Economy and Place.

Additional pothole team £250k

- 10 This would focus on the emergency element of road maintenance ensuring both emergency temporary repair as well as programme of more permanent pot-hole repair is prioritised. This will increase the funds available for basic maintenance and potholes from £832k to £1,072k. This will double the amount of permanent repairs that take place across the city and speed up the tackling of the current backlog.

Enforcement £50k

- 11 Ensuring our streets are safe particularly for the most vulnerable in our community is a priority. As such this investment will see a focus on enforcement around inconsiderate and dangerous parking around schools. The parking on grass verges around the city is a frustration for many, whilst members recognise the work undertaken by scrutiny that this is not

easy this officer will also work with the police and identify locations issuing warnings.

Pride in York – Forgotten Corners £200k

- 12 £100k to be used to extend the highly successful “Growing Green Spaces Fund” administered for the Council by York CVS. The fund is available to voluntary and community groups who wish to work in partnership and develop innovative ideas on how to sustain and develop our green spaces in future. It aims to:
- Build on the good activity that’s already being undertaken by individuals, volunteers and organisations across the city’s green spaces
 - Build new delivery partnerships
 - Support the development of new volunteers, enabling them to feel more connected to the green spaces and to play an active role in taking care of them now, and in the future

This additional funding will:

- Enable the scheme to expand beyond the existing 5 parks and gardens, to forgotten corners of the city.
 - Ensure that a broader range of spaces are of high quality, visually appealing and accommodate a range of events and activities taking place involving local communities
- 13 **£100k** to be used as a grant pot to support those existing organisations, including friends groups and those who have taken on asset transfers from the Council, to deliver specific improvement projects. The fund will also be open to wards and parish councils who wish to bid for match funding to increase the value and impact of projects that they are supporting.
- 14 These two funds can work together to fund both the initial improvement of a piece of land, putting it in good order, and also the ongoing volunteering and community involvement that will maintain and develop it. The funds might be used, for example, to help YACIO, the new York allotment charity, to bring derelict land into use as allotments or to support the “Pocket Parks” initiative that previously saw the former churchyard of All Saints Pavement transformed. Examples of sites that might benefit in the future are North Street Gardens, Clifton Green, and the land at the junction of Gillygate and Lord Mayor’s Walk.

Pride in York – Campaigns £100k

- 15 York Bloom! York’s first horticultural festival from 5-8 July is going to have a major impact in bringing the city’s planting to life. It is imperative that we sustain the benefits after the festival has finished and maintain the momentum in future years. This fund, to be administered by Make it York (who are delivering Bloom!) will create a campaign that will sustain the

benefits of Bloom! and encourage and help facilitate a high standard of planting and floral displays in the city centre all year round. This might, for example, enable the return of a York in Bloom type competition and awards as well encouraging innovative and sustainable planting. It would be proposed that this fund be operated over 3 years in order to maximise the benefit.

Pride in York CYC Direct – £100k

- 16 In a year where we are celebrating the horticultural history of the city the Council also needs to play its part, this fund will increase the number of floral displays for next spring and fund new replacement “Welcome to York” signs at key gateways.

Street Cleaning / Litter Picking - £136k

- 17 Given the impending changes to limit vehicles in the city centre during foot street hours the way the Council maintains and cleans the city centre needs to change, but also recognising that getting the basics of a clean and smart city is crucial to the success and appeal of York. Investing additional resource will see two additional street cleaners with pedestrian mechanised barrows. An additional member of staff will also be employed to support the above programme to ensure we keep on top of litter bin emptying in the city.

Economic Development District Shopping Districts (£75k)

- 18 The administration agreed to a capital budget of £100k from the Economic Infrastructure Fund to support Economic Growth within the shopping districts of Haxby and Acomb. Following discussions with the Executive Member it has become apparent that the majority (£75k) of proposed funding of grants to businesses in the areas are not capital. It would be possible to fund this work from the underspend and transfer the capital into the City Centre Access budgets.

Remove Charges for recycling boxes - £20k

- 19 The charge for replacement recycling boxes is a frustration for residents and does not incentivise recycling. It is therefore proposed that when residents ring to request a recycling box they are given an option to pay and have it delivered or they can collect for free. The number of free boxes will be limited to a maximum of two per year.

Educational Attainment Gap - £100k

- 20 Despite our collective work in York we are finding it hard to consistently improve outcomes for disadvantaged children across all age phases. The evidence from both national and international research suggests that the most sustainable way for us to close the attainment gap will be to focus on improving the outcomes of disadvantaged children in the early years. The allocation of additional resources will create the capacity to co-ordinate a city wide social mobility strategy to improve attainment outcomes at the

end of the early years foundation stage. This will be achieved through a dedicated Social Mobility Project co-ordinator who will work with a steering group drawn from settings and schools to improve school readiness through:

- Implementing 'Easy Peasy' a digital intervention to develop family engagement and resilience currently being trialled by the Education Endowment Fund
- Implementing a speech and language intervention to develop early language skills - a significant factor in the early years attainment gap;
- Working with Early Excellence to develop a programme of professional development to improve teaching and learning in the early years;
- Learning from and sharing best practice from other areas through the development of the Shared Foundation Partnerships to support more effective transitions in the early years.

Total Cost

- 21 The total cost of these proposals is £1,131k, which it is recommended be funded from the in year underspend of £620k and £511k of the unused contingency. The proposals set are one off in terms of their use of one off resources. Should members wish to continue some of the items on an ongoing basis these will need consideration as part of the Budget report in February 2019. It is also recommended that the remaining £250k balance of the unused contingency is added to the 2018/19 contingency.
- 22 There is a report due back to Executive later in the year in response to the Council Motion agreed at March Council considering how the council addresses fly tipping and to consider reduced charges for waste services. It is proposed that some of this funding added to contingency may be required to address those issues.
- 23 The following sections provide further information on the financial outturn of each directorate.

Children, Education & Communities

- 24 The outturn shows an overspend of £147k, an improvement from the Monitor 3 report.
- 25 Children's Social Care staffing budgets have overspent by a net £250k, mainly due to expensive agency staff being used to cover important but hard to fill social worker posts. Also, as reported to Staffing & Urgency Committee in July, additional unbudgeted costs of £38k have been

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 £40k. This should result in a reduction in costs going forward.

- 26 In respect of Looked After Children there is a net overspend on placement costs of £259k, including £225k on fostering and £206k on Adoption and Special Guardianship Order allowances. This is offset by a net underspend of £182k on out of city placements .
- 27 There is a net overspend of £198k within The Glen and disability short breaks budgets, due mainly to delays in implementing the new model of provision for children with the most complex needs that was planned to deliver a budget saving in 2017/18.
- 28 Within the Dedicated Schools Grant (DSG) funded Special Educational Needs budgets there is a net underspend of £294k. 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.
- 29 A major milestone was achieved in the Specialist Therapeutic Short Breaks project when the City of York Council Executive agreed the investment needed to build a centre of Excellence on the site of Windsor House with part of the provision to be co located on Hob Moor School playing fields. Design Architects, a Quantity Surveyor and a Project Manager have been appointed to progress the project to the next stage of an outline business case. The anticipated completion date has been agreed for January 2020.
- 30 Local Area Teams budgets have underspent by £397k, mainly due to the early delivery of the full £1.4m saving in advance of the final £300k budget being removed from 2018/19.
- 31 There is a net underspend of £248k within other Education & Skills staffing budgets due to a number of staffing vacancies within the Skills, Effectiveness & Achievement and Early Years Learning & Welfare teams.
- 32 Within schools funding & assets, an overspend of £330k is mainly due to additional high needs costs of £917k, including £599k for Danesgate alternative provision, £239k for special schools and £207k for post 16 colleges, offset by reduced costs of £128k in mainstream schools and a carry forward of surplus DSG from 2016/17 that is £266k higher than budgeted for.
- 33 A number of other minor variations make up the overall directorate position.

Economy & Place

- 34 The outturn position for Economy & Place is an underspend of £204k, an improvement from the Monitor 3 report. This is primarily due to additional income within commercial property and waste disposal and staff savings across various service areas. These savings offset cost pressures within Waste services and Public realm.
- 35 Overall income from council car parks was broadly in line with budget. Transactions across the car parks were down by 1.8% compared to 2016/17 whereas income was 4.3% higher. There was a shortfall in Penalty Charge Notice income (£25k) but this was against an increased (additional £75k) income budget due to 2017/18 savings. In addition there were one-off costs associated with the coin upgrade (£26k) along with other additional IT related operational costs (£51k). These overspends were offset by a £105k business rates refund for Marygate car park.
- 36 There was an overall overspend on Waste Services totalling £23k however there are significant variations within this overall total. There was an overspend (£469k) in waste collection. The additional costs were made up from high sickness levels across the service requiring the need for additional temporary staff. Vehicle costs were also above budget as repairs were higher than expected and led to need to hire additional vehicles. The operational issues within waste collection also led to a higher than budgeted cost of co-mingled recyclate (£116k). Further work will be completed in 2018/19 to address these cost pressures. There were savings in waste disposal and Household Waste Recycling Centres from the Teckal arrangement (£95k), increased recycling rebate (£340k) and a saving from lower waste PPP costs and Yorwaste loan interest (£167k). Additional costs of £430k were incurred as part of commissioning at Allerton Park prior to service commencement and these were charged to the Waste Reserve in accordance with the budget strategy.
- 37 The council spent a total of £581k on Winter Maintenance compared to a budget of £400k resulting in a £181k overspend. There were a total of 108 treatments across the network during the year which was a significant increase on the average of 75. The additional expenditure was funded by the higher than forecast income on the civils trading account from the delivery of an increased level of capital works.
- 38 There were overspends of £251k on Automatic Number Plate Recognition enforcement, primarily related to the period when warning letters were issued where expenditure was incurred without any corresponding income. There was also an overspend of £174k on CCTV arising from increased staffing cover and failure to meet target for raising external income. For

both ANPR and CCV services growth of £200k was approved in the budget for 2018/19 which will mitigate these pressures going forward.. These overspends were offset by mitigating savings from the West Yorkshire Transport Fund levy budget (£103k), £106k saving on concessionary travel due to lower than expected passenger numbers linked to the poor weather, £79k from the use of external/capital funding, additional income from Leeds City Region (£54k) and mitigating savings across road safety activities (£51k)

- 39 Planning income had been forecast to be below budget for much of the year however there was a significant increase in activity in the final quarter as well as an increase in fees and the outturn was in line with budget. The overspend was primarily due to the costs of the planning inquiries for British Sugar (£130k) and Clifford's Tower (£30k).
- 40 The staffing review across Policy teams and Economic Growth resulted in vacancies within the team for much of the year. As part of the restructure future years savings were delivered early resulting in an overall underspend of £193k.
- 41 A number of other minor variations make up the overall directorate position.

Customer & Corporate Services

- 42 The outturn position is an underspend of £274k, an improvement from the Monitor 3 report.
- 43 The main variations include underspends across a range of services due to staff vacancies and early achievement of savings including finance (£271k), business support (£105k), business intelligence (£84k) and debtors and council tax administration (£42k). Further efficiencies have been achieved on goods and services within facilities management (£51k). Despite the need to carry out emergency repair work at the crematorium, income has still exceeded the budget by £58k. These underspends have been offset by pressures in democratic services due to the additional costs of civic events (£43k) and electoral services (£67k) due to the costs of electoral registration following the implementation of individual registration. Previously reported pressures in customer services due to the delayed delivery of staffing savings have continued resulting in an overspend of £91k. Finally, there has been a shortfall in income within registrars (£112k) predominantly due to the temporary closure of the Registry Office for refurbishment during the year. A number of other minor variations make up the overall directorate position.

Health, Housing & Adult Social Care

- 44 The outturn position shows a net overspend of £285k, a small decrease from the Monitor 3 report.
- 45 The hospital was unable to open and staff extra wards as it would ordinarily over the winter period and, along with an unusually bad flu season, this presented a difficult time for ASC. We assisted the system by block booking 8 residential beds (£98k), putting extra staff on over the weekend to facilitate customer discharge (£28k) and securing additional home care (£28k). This allowed capacity to be released in the hospital to accommodate the additional numbers attending Accident & Emergency.
- 46 Some of these interventions will continue into 2018/19, funded through the Improved Better Care Fund (IBCF) or from the £800k contingency set aside in the budget for adult social care. The council has received a letter from the DCLG directing us to use £690k of next year's IBCF on easing pressures on the NHS so these initiatives will help us clearly demonstrate that we are committed to this goal.
- 47 There was a small underspend on the carers' budget of £149k. This was due to some spend formerly paid as a contract being procured on an individual basis from the home care budget.
- 48 The Small Day Services, a series of council run day support options for customers, underspent by £179k due mainly to staffing vacancies (£109k), running costs (£29k) and an overachievement of income across the services (£41k). This area is expected to make £200k in savings over the next two financial years so the same value of underspend will not be available to offset other departmental pressures in the future.
- 49 There is an overspend of £194k on staffing in the Independent Living Community budget due to use of Work with York and external agency staff. Some of the beds have been used as intermediate care beds to alleviate the pressure on the hospital and this is in addition to Step Down beds funded through the Better Care Fund (BCF) in Haxby Hall and externally provided. We are reviewing the staffing structures to ensure the correct level of budget has been transferred from that released by re-providing our older person accommodation.
- 50 There is a continuation of the 2016/17 overspend forecast for LD external residential placements of £444k. Some high cost customers did not move into supported living schemes as expected. In addition Older Persons' external residential care overspent by £374k due to having more customers than budgeted for and securing 8 beds over winter to ensure people could be discharged in a timely manner from hospital.
- 51 The Older Persons' Home budget overspent by £273k due to a reduction in customer income as the service is modernised and as services reduced

their capacity pending the outcome of formal consultations regarding future use. This overspend has been funded from the capital receipts generated by the sale of homes in 2017/18, as permitted by new powers introduced in 2016/17's budget. This was always assumed in the financial planning around the Older Person's Accommodation Project and does not affect the anticipated saving when the project is complete.

- 52 The Supported Living budgets overspent by £151k, largely due to the average cost per customer in P&SI supported living placements being £3k p.a. higher than was assumed when the budget was set.
- 53 The Deprivation of Liberty Safeguarding (DOLS) budget underspent by £142k. The Council now employs Best Interest Assessors and has reduced its reliance on more expensive, external providers.
- 54 There was a net projected overspend on substance misuse contracts following Lifeline going into Administration at the end of May 2017 (£121k for June contract costs). Until we know whether there will be a return of funding from the Administrator we are using reserves to cover the additional cost.
- 55 A number of other more minor variations make up the overall directorate position.

Housing Revenue Account

- 56 The Housing Revenue Account budgeted to make a surplus of £5.2m in 2017/18 and the draft outturn position shows a surplus of £6.7m, an increase of £1.5m.
- 57 There has been an overspend of £182k on repairs and maintenance. This is lower than that forecast at Monitor 3 and is partly due to an additional charge of void works to capital (£252k) and underspends on project work, surveys and decorating allowances. There has been a further reduction in the use of subcontractors £1m in 2017/18 compared to £1.2m in 2016/17. However this needs to reduce further in order for the service to be within budget in 2018/19.
- 58 General management costs have underspent by £440k, of which £139k relates to support services, £100k for stock condition surveys because work was not completed within the year due to workload pressures, £86k on one off income from works on leasehold properties and £115k saving on utilities. Slippage of capital expenditure has resulted in the expected contribution to the capital programme from the revenue budget being reduced by £1m. Whilst there has been an increase in the level of arrears and the bad debt provision has increased, this was still £210k lower than budget.

- 59 Rental income was £152k lower than budgeted, £30k of which related to Ordnance Land due to a higher number of voids pending the opening of James House.
- 60 As a result of these variations, the working balance position at 31 March 2018 is £29.4m compared to the £27.8m forecast in the latest business plan. The working balance is due to increase to £46m by 2024/25 when the first tranche of debt taken out as part of the self financing settlement is due to be repaid.
- 61 The increased working balance will fund the reprofiled capital programme work of £599k and £100k on stock condition survey work.

Corporate Budgets

- 62 These budgets include treasury management and other corporately held funds. Significant slippage in the capital programme has been reported in the Capital Outturn report also on this agenda with some £20m that was expected to be spent during the year now proposed to be spent in 2018/19 and 2019/20. This delay in spending has an impact on the treasury budgets resulting in lower interest payments/debt repayment. This, along with lower than anticipated costs of pensions, has resulted in a net underspend of £574k.
- 63 Members will be aware of the recent court case regarding a claim from a former schools employee. The courts have recently found in favour of the claimant and have ordered the Council to pay compensation. At the time of writing, the final payment due is not yet known, but is likely to be in the region of £711k. Funds of £1.1m are set aside in the ongoing and future pay and employment issues reserve. This reserve was originally created to deal with equal pay claims. Since the time limit on these claims has now passed, these funds are available to fund this claim. Executive is asked to approve the use of this reserve to fund the payment due and delegate authority to the Director of Customer & Corporate Services to make the payment.

Reserves and Contingency

- 64 The February 2018 budget report to Full Council stated that the minimum level for the General Fund reserve should be £6.4m (equating to 5% of the net budget). At the beginning of 2017/18 the reserve stood at £8.1m and, as part of the budget report, approval was given to maintain this level of reserve in 2018/19 thus giving some headroom above the minimum level to take account of the continued risks facing the council, in particular the scale of future reductions on top of those already made. In addition, the budget report outlined significant risks associated with major capital

projects, reduction in New Homes Bonus and health budgets. The report also contained a strong recommendation that revenue reserves should be increased over the next couple of years, in recognition of the current risks the council faces.

- 65 On the general contingency, the Executive was advised within the Monitor 3 report that there remained an unallocated balance of £761k and that it was being assumed this remaining balance may be needed to support some of the general pressures outlined in the Monitor 3 report. As the position has improved at outturn, this has not been necessary and proposals for the use of some of the unallocated contingency and the 2017/18 underspend are included within this report. It is proposed that the remaining £350k of the unused contingency is added to the 2018/19 contingency.
- 66 If approved, the transfer outlined above along with the base budget of £500k would take the balance on the general contingency to £850k. The level of reserves will remain at £8.1m.

Loans

- 67 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 4.5% is being charged. All repayments are up to date.

Performance – Service Delivery

- 68 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.
- 69 The Council Management Team and Executive have agreed a core set of thirty indicators to help monitor the council priorities and these provide the structure for performance updates in the following sections. Some indicators are not measured on a quarterly basis. The DoT (Direction of Travel) is calculated on the latest three results whether they are annual, quarterly or monthly.
- 70 Of the 15 strategic indicators where new annual data has been provided since the last reporting year, the following have seen improvements:

- % of panel who agree that they can influence decisions in their local area
- % of panel satisfied with their local area as a place to live
- Overall Customer Centre Satisfaction
- Delayed Transfers of Care from hospital which are attributable to adult social care
- Number of days taken to process Housing Benefit new claims and change events
- Median earnings of residents
- % of panel who give unpaid help to any group, club or organisation
- PDR completion
- % of external calls answered within 20 seconds

‘Best Place to Live’

71 In March 2018, York gained national recognition when the Sunday Times named the city as the best place to live in the UK for 2018. This position has been cemented by its rich history and its ambitions to be one of the best-connected hubs in Europe. The city has the fastest broadband download speeds in the country, it homes innovative companies and many of the cities top attractions have been revamped in recent months.

Thriving Places Index

72 The Happy City Thriving Places Index also recognised York as a top quartile performer. The Index measures the ‘drivers of wellbeing’ in 150 areas in the country including health, income, education, economy, place, recycling and emissions. These drivers are also reflected in the One Planet York framework, which is supported by partners across the city. York scored well for education and learning (4th highest in the country), participation (based on volunteering levels and voter turnout) (3rd highest nationally) and health and low levels of risky behaviour (2nd highest nationally) and has high levels of employment. Overall, the city was rated in the top 16% of most ‘liveable’ places in the UK.

		2015/16	2016/17	2017/18	DoT	Benchmarks		
Service Delivery	A Council That Listens to Residents	% of panel who agree that they can influence decisions in their local area	NC	25.65%	26.87%	➡	National Community Life Survey: 26.5%	
		% of panel satisfied with their local area as a place to live	NC	89.84%	89.94%	➡	National Community Life Survey: 78%	
		% of panel satisfied with the way the Council runs things	NC	65.54%	62.13%	➡	National LG Inform: 64%	
		Overall Customer Centre Satisfaction (%) - CYC	91.54%	92.48%	93.13%	➡	NC	
	A Focus on Frontline Services	Children Looked After per 10k (Snapshot)	53	55	52.16	➡	National: 62 Regional: 67	
		Number of Incidents of ASB within the city centre ARZ	2,305	2,175	NC	➡	NC	
		Household waste recycled / composted - (YTD)	42.80%	44.00%	46.00% (Q3)	➡	National: 43% Regional: 42.2%	
		Delayed transfers of care from hospital which are attributable to adult social care, per 100,000 population (YTD Average) (New definition for 2017/18)	6.9	7.49	6.5	➡	NC	
		% of panel confident they could find information on support available to help people live independently	NC	65.46%	64.81%	➡	NC	
		Proportion of adults in contact with secondary mental health services living independently, with or without support (YTD Average)	28.50%	39.21%	70.42% (Jan 18)	↑ Good	National: 58.6% Regional: 64.7%	
		% of physically active and inactive adults - active adults	69.83%	70.20%	69.40%	➡	National: 60.6% Regional: 59.4%	
		Average Progress 8 score from KS2 to KS4	0.04	0.11	(Avail Oct 18)	➡	National: -0.03	
		Number of days taken to process Housing Benefit new claims and change events (DWP measure)	5.87	5.58	3.20	↓ Good	National: 9 days	
	A Prosperous City for All	%pt gap between FSM and non-FSM pupils at 15, who attain a Level 3 qualification by the age of 19 - (Snapshot)	32.00%	(Avail 2018)	(Avail 2019)	➡	National: 24.5% Regional: 27.6%	
		Median earnings of residents – Gross Weekly Pay (£)	£496.00	£508.1	£519.3	↑ Good	National: £552.7	
		Net Additional Homes Provided - (YTD)	1,121	977	1036 (Q2)	➡	NC	
		Business Rates - Rateable Value	NC	£247,348,791	£254,662,152	➡	NC	
		One Planet Council - All Resources - Total CO2 (t)	NC	NC	NC	➡	NC	
		% of panel who give unpaid help to any group, club or organisation	NC	64.30%	66.22%	➡	National Community Life Survey: 62.7%	
	Organisational Health Check	Performance	Red rated Major Projects - CYC	0	1	1	➡	NC
			Amber rated Major Projects - CYC	5	5	6	➡	NC
			Overall Council Forecast Budget Outturn (£000's Overspent / -Underspent)	-£876	-£542	-£620	↓ Good	NC
		Employees	PDR Completion (%) - CYC - (YTD)	59.00%	75.90%	90.40%	↑ Good	NC
			Staff FTE - CYC Total (Excluding Schools) - (Snapshot)	2,104	2,071.6	1972.2	➡	NC
Average sickness days lost per FTE - CYC (Excluding Schools) - (Rolling 12 Month)			10.1	10.2	11.5	➡	CIPD (Public Sector:) 8.5 days	
Voluntary Turnover (%) - CYC Total (Excluding Schools) - (Rolling 12 Month)			7.00%	7.60%	7.66%	➡	NC	
Customers		% of external calls answered within 20 seconds - CYC	88.15%	89.01%	89.75%	↑ Good	SSAC Industry Standard: 80%	
		% of complaints responded to within 5 days	-	75.40%	(Avail July 18)	➡	NC	
		FOI & EIR - % In time - (YTD)	95.60%	93.14%	89.20%	➡	NC	
	Digital Services Transactions / Channel Shift			Narrative Measure	➡	NC		

NC = Not due to be collected during that period,
Benchmarking: N - National, R - Regional

A Council That Listens to Residents

- 73 The council carries out a number of consultation and research activities throughout the year, including: annual surveys, statutory research, one-off pieces of research and using Talkabout, our citizens' panel, which is comprised of a representative sample of around 1,000 York residents who are invited to complete a bi-annual survey to capture a variety of resident satisfaction measures across all areas of council business.
- 74 To ensure that a wide range of views and opinions are gathered, a number of different methods are used including; face to face drop in sessions, postal and web based surveys, focus groups and workshops.

% of residents who agree that they can influence decisions in their local area - this measure gives an understanding of residents' recognition about how we are listening and reacting to residents views

- 75 The latest national figure of 27% (Community Life Survey 2016/17) is consistent with the 27% of respondents to the latest Talkabout survey in York who agreed that they could influence decisions in their local area.

Local Plan Consultation

- 76 York's Local Plan has been subject to substantial city-wide consultation including responses received to the Pre Publication Draft Local Plan consultation held in the autumn. A further six week consultation took place during February and March to give residents a final opportunity to comment on the Publication Draft which is the result of extensive studies and consultation with residents, landowners, developers and statutory bodies. Comments made during this consultation were submitted directly to the government to be considered by a Planning Inspector at an Examination in Public.

Budget Consultation

- 77 The Budget Consultation for 2018-19 launched on 13 October 2017 and closed on 15 December 2017 with 828 residents and businesses participating. 430 completed the online survey with 398 returning the Our City paper version.
- 78 The results showed that:
- 45% of respondents thought providing services more efficiently would help balance the Council's budget; 34% thought that council tax should be increased; 16% favoured increased charges for services and 5% opted for reduced services

- 82% agreed that maintenance and upkeep of schools was a priority area for investment; 81% agreed that maintenance and development of highways was a priority; 78% thought that maintenance and refurbishment of parks, play areas and libraries was a priority
- 55% of respondents believed that funding for adult social care should be increased; 68% of respondents thought that funding for waste and recycling services should remain the same

79 Some of the outcomes of the budget consultation that were agreed at the meeting of Budget Council on the 22nd February 2018 were;

- A proposed council tax increase of 1.99% in 2018/19. In addition, an additional increase of 1.5% in line with the government's social care precept, which provides support for social care
- £2.16m to fund adult social care, including covering the cost of adults as they transition from Children's Services
- Revenue savings of £4.97m in 2018/19
- Investment in key priority front line services
- Growth in Education Psychology to support specialist staff working with children with special education needs and disabilities
- Growth of £759k to cover unavoidable contractual price increases mainly in waste services, concessionary fares and children's services
- £800k to fund an increase in the contingency budget to be used for adult social care, on particular winter pressures and delayed transfers of care
- One off investment of £373k to fund the continued development of the Local Plan

Library Consultation

80 The library public consultation concluded on the 14th February 2018 after 14 weeks. The consultation reached over 1,600 people and the results are being analysed with these being presented to a scrutiny committee in March 2018. The results will be used alongside existing performance data to formulate a strategic assessment for need. This will be used to inform the service specification for the procurement process to secure a library operator from April 2019.

81 Other consultations active during Q4 include:

- Housing Allocations Policy – The council are looking at changing this policy which decides who should be offered council and Housing Association properties in York
- Oakhaven Extra Care Development – The council asked for feedback about an 'extra care' development on the site of the Oakhaven Older

Persons' Home on Acomb Road. The feedback received will help shape the final plans prior to submitting the formal planning application.

- York Outer Ring Road – Comments were invited on proposals to reduce congestion on York's Outer Ring Road. Submitted comments were reviewed prior to the decision on the final road layout being made at an Executive Member for Transport and Planning Decision Session.

% 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.

Future Focus

- 83 As part of the Adult Social Care Future Focus project, a community engagement event was delivered in early February. The event introduced the ideas and principles of Community led support and received immediate feedback and engagement from people in the community. The event raised awareness of the innovation site proposal and looked to establish a brand for the hubs. The first innovation site was identified as Lidgett Grove Community Cafe and the first meetings took place in March 2018. Attendees were drawn from assessment waiting lists and new customers were encouraged to drop in to the event. An evaluation meeting was held after the session and there were positive outcomes for customers in terms of signposting and access to services.

Voice of the Children

- 84 The Youth Council Outreach and Engagement Group have been invited to work with SENDIAS to support outreach sessions to provide children and young people with SEND, information about their rights. The group have also been asked to support the Micklegate Neighbourhood Forum voice event in June and have been invited to attend Manor CE School to talk to the Politics and Debating Society to inform them about the work of the Youth Council and how they can get involved.
- 85 The Youth Council have continued to work closely with the York Central Partnership (YCP) to provide views on the York Central Development, which has involved the YCP attending Youth Council sessions as well as the Youth Council attending external consultation sessions at York Railway Museum. There has been continued consultation with My Castle

Gateway (MCG) in relation to the Castle Gateway Masterplan. This has involved walk about sessions and MCG attending Youth Council sessions.

- 86 The Youth Council has been writing letters to the council and local councillors to inform them of feedback and issues raised as a result of the Primary and Secondary voice events. The Youth Council has received some positive responses and will continue to raise issues as they arise. Members of the Youth Council attended Scarcroft Primary School to present the first Minding Minds Bronze award to pupils in recognition of the school's commitment to improving pupils' mental health and wellbeing. Schools are asked to work with pupils to identify areas which could have a positive impact and develop plans to bring about those improvements.
- 87 Joint sessions have been held with Young Carers and Show Me That I Matter to provide feedback on the young person's version of the Voice and Involvement strategy and the CYC Safeguarding Board website. The session was a huge success resulting in young people from each group wanting to do more sessions together in the future.

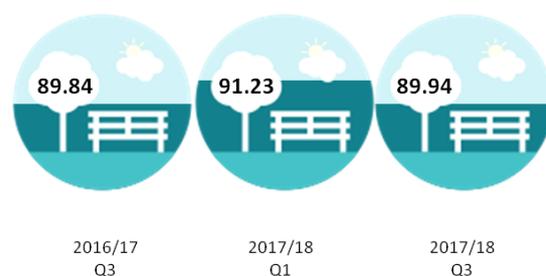
York Central

- 88 A 'Festival of York Central' is planned to ensure that residents are actively involved in shaping their city. The York Central Exhibition will be based at the National Railway Museum between 21st March and 27th April and will remain constant throughout except for the many post-it note contributions people are making, annotating the boards with their questions, views and ideas.
- 89 Alongside the exhibition many events are being held. Based at the National Railway Museum but reaching out into York Central, the neighbouring communities and the rest of the city, the project team will be working with the masterplanners Allies & Morrison and York Central Partnership to use the current thinking behind emerging masterplan ideas as a springboard to develop richer and deeper thinking about York Central. Events are based on the emerging broad themes around Public Space, Living, Working and Moving around York Central.

% 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

- 90 The results from the latest Talkabout survey showed that 92% of the panel were satisfied with York as a place to live and 90% with their local area. There were non-statistically significant reductions compared to the previous

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



survey results but satisfaction levels continued to be significantly higher than the latest national figures of 78% (Community Life Survey 2016/17) and 81% (Local Government Association Poll May 18).

- 91 86% of respondents to the latest Talkabout survey agreed that it was important to feel they belong to their local area with 75% agreeing that they did belong. These non-statistically significant reductions from the previous survey are still significantly higher than the National benchmark scores of 62% in the Community Life Survey 2016/17 and 69% from LG Inform.
- 92 The next version of the Talkabout Survey was sent to the panel during April 2018 and the results will be published in the Q1 18/19 Monitor.

Highway and Transport Services

- 93 In 2017, a National Highways and Transport survey took place to collect public perspectives on, and satisfaction with, Highway and Transport Services in Local Authority areas. It is a unique, standardised, collaboration between Highway Authorities across the UK enabling comparison, knowledge sharing and the potential to improve efficiencies by sharing good practice. York scores particularly well against its regional comparator group in key benchmark indicators such as pavements and footpaths (63% locally against 58% regionally); cycle routes and facilities (64% locally against 51% regionally), road safety (63% locally against 57% regionally) and the management of roadworks (57% locally against 52% regionally). York scores poorly against its regional comparator group in key benchmark indicators for traffic levels and congestion (41% locally against 46% regionally) and ease of access for people with disabilities (65% locally against 66% regionally).

% 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

- 94 The latest Talkabout survey showed that 62% of respondents were satisfied with the way the Council runs things. This was a non-statistically significant reduction compared to the previous survey results but satisfaction levels continue to be similar to the LG Inform benchmark figure of 64% for February 2018. The Council aims to deliver financial sustainability whilst improving services and outcomes for York residents and 45% of respondents agree that the Council provides value for money which is similar to the LG Inform benchmark figure of 48% for February 2018.

% of residents who think that the Council and partners are doing well at improving the quality of streets/public spaces - this measure gives an understanding of residents' satisfaction with frontline service delivery and the Council's responsiveness to residents' views

- 95 The latest Talkabout survey showed that respondents believe that the council was doing well in conserving York's heritage and helping to reduce household waste but panellists thought that the Council and partners could do more to improve the quality of streets/public spaces.

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)

- 96 Customer Satisfaction remains high in Q4 with 94% of people rating the service as either good or very good.

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

- 97 There were 193 children and young people in care at the end of March 2018. This evidences a continued consistency of practice and need, against the national trend of increasing looked after numbers.
- 98 The Children and Social Work Bill 2017 confers a new duty on Local Authorities to work with care leavers up to the age of 25. This redefines the Corporate Parenting role and requires Local Authorities to provide a Care Leavers Offer.
- 99 In York, we usually work with a cohort of around 100 care leavers. From 1st April 2018 we will be extending our service to provide assessment and support to care leavers up to aged 25. The increase in work is likely to be around 30% based on feedback from Local Authorities who have already opened their offer to post 21. In York, this would be equivalent to an increase of around 30 care leavers. We are currently writing our Care Leaver Offer which will clarify all entitlements.

Children in Care Council

- 100 In 2017, *Show Me That I Matter* (York's Children in Care Council) identified mental health as a priority and decided to create a resource to help raise awareness about mental health amongst young people. Young people took part in a series of workshops with Inspired Youth and had the

opportunity to develop their creative writing skills at the same time as exploring some of the feelings and emotions that are often experienced by children and young people in care. The group identified key messages that they wanted to share with other young people and designed a booklet which they named 'You Are Not Alone'. It is planned that the booklet, which also signposts to support services, will be shared with young people when they first come into care.

Regional Adoption Agency

101 The One Adoption North and Humber Regional Adoption Agency (RAA) is an agency consisting of 5 local authorities (York, North Yorkshire, Hull, East Riding, North East Lincolnshire) that have pooled together to operate at a larger scale, with City of York Council hosting. The aim of regionalising adoption is to expedite the matching process by having access to a wider array of potential adopters for children, to enhance adopter recruitment and adoption support.

102 Over the past 9 months, the North & Humber RAA have been working to share data between local authorities to monitor performance and expand the available adopters that the local authorities have access to. They are identifying best practices to utilise across the RAA, as well as increasing marketing efforts and having joint information sessions to recruit prospective adopters. From the results of the local authorities collaborating within the RAA, for the 2017/2018 financial year, the figures show that the number of placement orders for children has risen from the previous year. For the 2017/2018 financial year, the North & Humber RAA are performing better than the national average (for 2014 – 2017's data) for the Adoption Scorecard indicators.

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

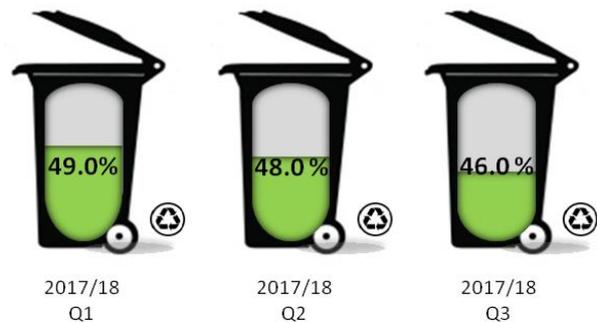
103 Keeping the City Centre Safe is a priority for Safer York Partnership and incorporates the multi-agency work to tackle anti-social behaviour. Whilst police data shows that levels of recorded anti-social behaviour has consistently fallen, public perception suggests that both residents and visitors to the city are unconvinced that this is the case. There are two issues which impact on public perception. Firstly, the city is an attractive destination for hen/stag parties from other towns/cities in the region. Because of the compact nature of York and the fact that the city centre is a mix of retail, licensed and residential properties, the inconsiderate behaviour of a minority is more obvious. Secondly, due to the large number of visitors, York is a lucrative city for beggars and this again has a visual impact. Both these issues are being addressed through a City

Centre hotspot group, delivering approaches to tackling these issues which are based on education, support for those who require it and ultimately and where necessary, enforcement.

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

104 The amount of landfill waste has reduced from 12,140 tonnes in Q2 to 11,540 tonnes in Q3. The residual waste per household has also reduced from 140kg per household in Q2 to 130kg per household in Q3.

Household waste recycled / composted
(Year to date)



105 46% of household waste was recycled or composted in Q3 (a slight decrease on the 47% recycled during the same period in 2016/17 but an increase from 44% in 2015/16). Figures for Q4 2017-18 will be available in July 2018.

106 Figures from Defra show that in 2016-17, 43.7% of household waste was recycled in England with York having a slightly higher recycling rate at 44%. A report by the BBC highlighted that half of local authorities recycled a lower proportion of household waste in 2016-17 than in 2011-12 and the UK overall is likely to miss its target of recycling 50% of household rubbish by 2020, although recycling had still quadrupled compared with 10 years ago.

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

107 A delayed transfer of care (DToC) occurs when a hospital patient is deemed medically fit to be discharged, but cannot be released from hospital because they are 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.

108 The DToC national indicators were revised in April 2017 by the Department of Health and now measure overall DToC (ASCOF 2C1), DToC attributable to adult social care (ASCOF 2C2) and DToC attributable to both the NHS and adult social care (ASCOF 2C3). They all

measure the average number of beds occupied each day by patients being delayed in their discharge from hospital.

109 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 the year to March 2017, on average, there were 12 beds occupied each day by York residents in hospital awaiting a package of social care; in the year to March 2018 (the latest period for which figures are available), this average had reduced to 11 beds.

- Focusing on how patients entered hospital, the total number of beds occupied because of delays attributable to adult social care for patients in the “acute” pathway increased (an average of 4.86 beds per day in the year to March 2018 compared with 3.73 beds per day in the year to March 2017), mainly because of issues experienced in the autumn which are beginning to be tackled (the most recent three months shows an average of 3.9 beds per day occupied in “acute” care).
- However, there is a decrease for patients in the “non-acute” pathway which are attributable to adult social care (an average of 6.05 beds per day in the year to March 2018 compared with 8.02 beds per day in the year to March 2017) although this has been higher in the winter months and there remain issues transferring patients from TEWV accommodation.

Better Care Fund

110 The Better Care Fund (BCF) provides CYC and the Vale of York Clinical Commission Group (VoY CCG) with finances to work together on a range of measures, including delayed 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 resident in York have been delayed during the year to March 2018 (the most recent data available) was 8,443 which equates to, on average, 23 beds each day occupied because of DToC, although during the most recent three-month period for which figures are available this figure was 25; this was largely due to pressures facing adult social care which are being tackled with the use of seven-day working, better integration and BCF monies. The number of delay days attributable to adult social care during the three months to March 2018 (930 in a 90 day period) was far lower than in the previous three-month period to December 2017 (1,422 in a 92 day period); this was mainly caused by reductions in waiting for packages of home care.

111 A place-based Improvement Board for York has been set up to oversee the implementation of the action plan, reporting to the Health and

Wellbeing Board. The Board will address each of the issues identified by the CQC and deliver significant improvement on the key performance indicators, including weekend discharges and reducing DTOC. The findings of the review are available on the CQC website (www.cqc.org.uk).

% 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

112 76% of the respondents to the 2016/17 Adult Social Care survey said they found it easy or very easy to find information about services, in order to help themselves live independent lives (ASCOF measure 3D1). This score is higher than both the regional and national averages. Provisional findings from the 2017-18 Adult Social Care survey suggest that there has been a decrease in this percentage, but with still almost three quarters finding it easy or very easy to find information about services.

113 The results from the latest Talkabout survey showed that 64.81% of residents were confident that they could find information on support available to help people live independently.

Admissions to Residential Care Homes

114 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 Q4 2017-18 for younger adults (aged 18-64) requiring permanent residential and nursing care is higher than a year earlier, with 15.65 younger adults per 100,000 population being placed into these homes during 2017-18, compared with 11.18 per 100,000 population during 2016-17 This equates to 22 younger adults entering these homes in 2017-18, compared with 16 during 2016-17.
- For older people the rates of those assessed as needing to go into residential care during 2017-18 was lower than in 2016-17 (629 per 100,000 population in 2017-18 compared with 648 per 100,000 population in 2016-17).
- 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.

115 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 mean a reduction in admissions to residential care. This is beginning to have an impact as the number of people in residential and nursing care is lower (575 at the end of 2017-18 Q4 compared with 613 at the end of 2017-18 Q3).

116 Proposals have been submitted to invest £1.8 million in an independent living scheme to support older people to maintain independent living. The plans include creating seven new dementia-friendly flats, introducing an enhanced level of housing and improved communal facilities. A planning application will be submitted in April 2018.

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

117 Improving employment and accommodation outcomes for adults with mental health and learning difficulties are linked to reducing risk of social exclusion and discrimination. Supporting someone to become and remain employed is a key part of the recovery process, while stable and appropriate accommodation is closely linked to improving people's safety and reducing their risk of social exclusion.

- During 2017-18 Q4 the percentage of those with learning disabilities in employment decreased slightly to 8.3%, compared with 8.4% during 2017-18 Q3. (These figures have been revised since the previous version.
- The percentage of those with learning disabilities living in their own home, or with family, fell slightly (this was 77% during 2017-18 Q4, compared with 78% during 2017-18 Q3).

118 United Response has been appointed as the main provider of services for adults with learning disabilities, helping them to live more independent lives for the new Burnholme health and wellbeing campus. They will run the activity base and support adults by providing personalised support and offering access to a range of opportunities including education, employment and independent living skills.

119 At the end of January 2018, the latest data available to CYC, 18.71% of all clients in contact with secondary mental health services were in employment, which represents an increase compared with the average during 2017-18 Q3 (12.75%). There has also been considerable progress during the last 12 months in obtaining suitable accommodation for this group: the position at the end of January 2018 shows that 86% were living independently, which represents a substantial increase from the average

reported during 2017-18 Q3 (69%), and from the rate reported at the end of 2016-17 (39%). These percentages are taken from information provided by NHS Digital; they had previously been provided by TEWV, the main provider of mental health services to CYC; a decision has been taken to use NHS Digital for these percentages whilst TEWV review the methodology they use for these indicators.

Mental Health Strategy

120 A consultation on a new All Age Mental Health Strategy for York 2018-2023 ran between August and October 2017 and feedback from the consultation was incorporated into the latest draft of the document. The top priority highlighted within the strategy is to get better at spotting the early signs of mental ill health and to intervene earlier. The strategy expands on the joint health and wellbeing strategy 2017-2022 of which mental health is a key priority. The Health and Wellbeing Board in January 2018 agreed that the final sign off of the strategy would be delegated to the Chair of the Health and Wellbeing Board.

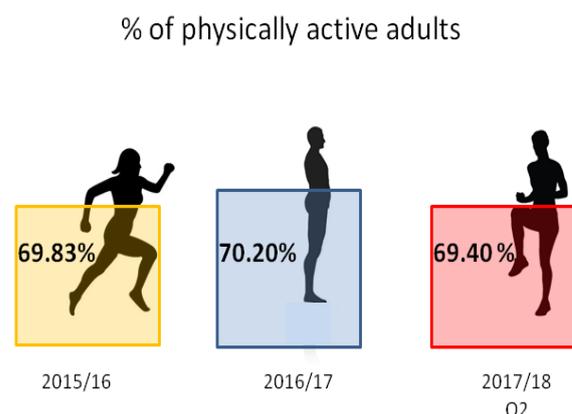
121 A new out-of-hours service for people with mental health needs opened during March 2018. The centre is part of a plan to co-ordinate health and social care mental health provision in York and Selby. The centre will provide information and support around crisis prevention and patients will be offered training, employment advice and support.

Work Wellness Service

122 A new non-clinical health service called ‘The Work Wellness Service’ has recently been launched in North and West Yorkshire to help support people who are off work with mental health or anxiety issues. It’s funded through the West Yorkshire Combined Authority and delivered by the City of York Council and is one of a small handful of services in the country focusing on people currently in work. Holistic support will be provided to help patients reconnect with employment, transition back into employment or find new work.

% 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

123 The latest Active Lives Survey carried out by Sport England, for the year up to November 2017, was released in March 2018. The survey was based on a sample of 488 York residents aged over 16 and the results show that levels of physical activity and sports participation in York are high. People



are classed as active if they do at least 150 minutes of moderate intensity physical activity per week and inactive if they do less than 30 minutes per week.

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

125 A higher percentage of people in York have taken part in sport and physical activity at least twice in the last 28 days (85.2%) compared with the national (77.2%) and regional (75%) averages. York has the highest sport and physical activity participation rates in the region.

YorWellbeing service

126 A total number of 1,035 health check events have been carried out by the YorWellbeing service since its launch in February 2017. 274 face to face health checks have been conducted and the remainder have been carried out on-line. Based on the responses to the questions on physical activity within these checks, over 84.4% of people report being physically active which is a higher rate for York than found in the Active Lives survey. The sample of people who have put themselves forward for a health check is not yet fully representative of the population of York as males and people living in deprived areas are currently under-represented. The rates reported so far are higher for males (91.4%) than for females (81.2%).

Ride to Work

127 City of York Council encouraged people across the city to 'Ride to Work' between 12-18 March as part of a national campaign to encourage cycling as part of the daily commute. The campaign aimed to get more people incorporating cycling into their lives, helping to keep them fit and healthy, reducing congestion and improving air quality. The campaign is one of a number of initiatives in York to encourage people to make easy travel swaps, by walking or cycling where possible.

Daily Mile

128 An initiative to get schoolchildren to walk or run a mile every day leads to significant improvements in their health, according to a study. The Daily Mile scheme started in 2012 and University researchers have since compared the health of children at a primary school which takes part in the scheme with those at a school which does not. They found it led to improved fitness and body composition.

129 More than 3,600 schools in 30 countries around the world are said to have taken up the idea since it started to receive widespread publicity three years ago. Researchers compared a total of 391 children aged between 4 and 12 at two primary schools in the Stirling area, one where pupils were doing the Daily Mile and another where they were not. The children wore accelerometers which recorded how much moderate to vigorous physical activity they were undertaking every day, and how long they were sedentary for. They also had their body fat measured, and were assessed on their performance at a shuttle run. The researchers found that the children who were doing the Daily Mile were significantly healthier than those who did not.

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

130 Progress 8 is a measure of the progress made by pupils between Key Stage 2 and Key Stage 4. A positive score represents progress above the average for all pupils and a negative score progress below the average for all pupils.

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

DfE Strategic School Improvement Fund

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

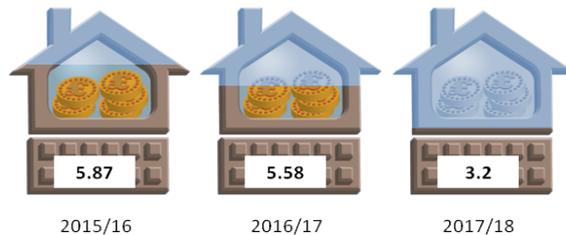
Secondary School Admissions

133 Secondary school admission figures for entry in September 2018 showed that 92.3% of York pupils got their first preference of school. Whilst the percentage of first choice places remains the same as in 2017, 98% of pupils got one of their first three preferences which is an increase of 0.5% on 2017.

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

134 Performance in this area continues to be the best it has ever been in York with the average number of days taken to process a new Housing Benefit claim or a change in circumstance now less than 2 days during Q4 2017/18. The average number of days taken to process new Housing Benefit claims or change of circumstance notifications during the whole of 2017/18 is 3.2 days which is a reduction on the 5.58 days seen in 2016/17.

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



135 The York performance is also the highest out of all other local authorities that we are benchmarked against (North and East Yorkshire, Lincolnshire and the Humber).

A Prosperous City for All

%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

136 Attainment at age 19 remains above average (32% gap compared to 24.5% nationally). There have been concerns about the gap between both disadvantaged young people and young people with Special Educational Needs (SEN) and their peers. Latest figures from April 2017 show the post 19 attainment gap is closing in some areas and, to address remaining challenges, Further Education providers will be strategically supported by the council to sustain focus on these groups. Figures for 2016/17 should be available during Q1 2018/19.

137 Learning and Work Advisers from the council's Local Area Teams provide specialist information, advice and guidance to young people who are in the care of the local authority, those in alternative education provision, those in the youth justice system, and those aged 16-18 who are Not in Employment, Education or Training (NEET). Appointments and group work are available at locations across the city based on local need and complement the careers guidance and support provided through schools and other education providers under their statutory duties.

138 A partnership plan is being developed in consultation with YSAB (York Safeguarding Adults Board), governors and other agencies to identify actions to improve outcomes for disadvantaged children and communities in York.

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

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

Median earnings of residents
Gross Weekly Pay (£)



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

Gender Pay Gap

141 City of York Council publishes statutory calculations every year showing the pay gap between the male and female employees. The calculations look at the difference between the overall earnings of men and women with a snapshot date of 31 March 2017 and show that our overall pay gap is relatively small, with men earning a mean average of 3.6% more per hour than women. Across the UK however, men earned 18.4% more than women in April 2017, according to the Office for National Statistics (ONS).

142 Whilst the council's gender pay gap compares favourably with the UK and that of other public sector authorities, the council is not complacent and is committed to doing everything it can to reduce the gap further. To date, the council have taken a number of steps to promote gender diversity in all areas of its workforce including:

- Flexible working policies: these make it clear that employees in all areas and levels in the organisation will be considered for flexible working regardless of their role and level of seniority, and that flexible working does not need to be limited to part-time working
- Supporting parents: we operate a childcare voucher salary sacrifice scheme and support employees prior to, during and on return from maternity and other parental leave
- Annual Springboard programme to support women into senior roles
- The People Plan sets out the key workforce development actions the council is committed to over the coming year. These include:
 - i. A review of our pay structures and flexible reward packages to ensure fairness across all grades and for all genders
 - ii. Launch of a new middle management development programme
- The council are planning to develop how recruitment information is collected and reported which will help to identify areas which attract fewer female applicants and to allow exploration of measures to address this.

JSA Claimants

143 Figures from the Office for National Statistics showed there were 285 JSA claimants in York in March 2018 which is a decrease of 5 from the previous month and a decrease of 340 from March 2017. The claimant count for York represents 0.2% of the working population, which is lower than both the regional and national figures of 1.4% and 1% respectively in March 2018. The recent figures also highlight a fall of 70 in the youth unemployment count since March 2017. The youth unemployment figure of 0% is lower than both the regional and national figures of 1.2% and 1% respectively.

144 The JSA figures should be viewed in the context of the number of people receiving Universal Credit in York increasing from 2,912 in February to 3238 in March. Of these, there were 1,767 claimants in March who were not in employment.

Department of Work and Pensions

145 Data released by the Department of Work and Pensions is published 6 months in arrears and the latest data relates to August 2017. The total number of claimants for either Income Support or Employment Support Allowance in York is 6,030 which is a decrease of 290 from May 2017. The claimant count represents 4.4% of the working population which is lower than both the regional and national figures of 8.2% and 7.3% respectively. Although these figures are the lowest in the region, due to the changes in the benefits system some of the data is transitional. The introduction of Universal Credit, for example, means that some people are still in the process of transitioning over.

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

146 Additional homes figures for the 2017/18 financial year will be available in June 2018. The latest available figures show that at the end of September 2017, York's housing market was looking healthy with 1,036 net additional homes completed. Of these additional homes, 61.5% were a result of off campus privately managed student accommodation schemes which comprised the privately managed developments at St Josephs' Convent Lawrence Street, St Lawrence WMC and 2-14 George Hudson Street. The remaining 35.8% of net additional homes resulted from traditional housing sites of which phase II of the Hungate Development Site provided a total of 195 completions.

147 There were also 928 net housing consents granted of which 91.9% were the result of traditional housing consents which represents a return to higher level of residential approvals following a decline experienced during 2016/17. Of these consents approvals, an increase to the Hungate Development Site capacity, The Cocoa Works, Haxby Road and York Barbican, Paragon Street account for the major part of the overall approvals.

Housing Infrastructure Fund

148 The Housing Secretary has announced that two York bids to the Housing Infrastructure Fund totalling £67 million have progressed to the final stage of the process. The two new developments are a key part of the city's Local Plan. At York Central, a grant would help pay for the access road and complex infrastructure and at Clifton Gate, the bid would fund access works and improvements including an upgrade to the Clifton Moor roundabout, new access roads to the site, a subway for pedestrians and cyclists and a pedestrian bridge leading into the site.

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

149 The rateable value is the legal term for the notional annual rental value of a rateable property, assessed by the valuation officers of the VOA (Valuation Office Agency). The revaluation from 1st April 2017 resulted in a 4.14% percentage change increase in the rateable value for York with Yorkshire, whilst England increased by 9.1%. In December, there was a change to the discretionary rate relief allocation policy where it was agreed that no business or charity with a rateable value below £200,000 would have to pay an increase in their business rates in 2017/18. This change meant that over 1,000 small businesses and charities in York benefited from £700,000 (funded by Central Government) in business rate

relief. Currently English authorities keep hold of 50% of locally-collected business rates with the other half going into a central government pool and redistributed back to the local authorities according to need.

Council Tax Collection

- 150 The collection rate for Council Tax at the end of Q4 was 97.33% compared with 97.57% in the corresponding period in 2016/17. The collection rate for Business Rates at the end of Q4 was 98.89% compared with 99.04% in the corresponding period in 2016/17.

Access Innovation Programme

- 151 The Leeds City Region Enterprise Partnership's (LEP) multi-million pound Access Innovation programme supports businesses looking to develop new products and processes and helps them access specialist expertise. Launched during 2017, the programme is part of the wider landscape of support aimed at creating an environment that nurtures innovation across the city region. The programme is part-funded by the European Regional Development fund and the Government through the LEP's £1 billion Growth deal.

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

- 152 The Council continues to host and facilitate One Planet York (OPY) – a growing network of over 60 businesses and organisations backing the vision of a sustainable, resilient and collaborative city – with an inclusive economy, strong community and healthy environment. The One Planet York city scorecard will be refreshed in April 2018 as the latest results from the Grant Thornton Vibrant Economy Index are published. The scorecard provides an integrated picture of city performance towards an inclusive economy, strong community and healthy environment.
- 153 Planning is underway for a 'Healthy City York' conference in June 2018 as a collaboration between OPY and the Health and Wellbeing Board.

Clean Air Zone

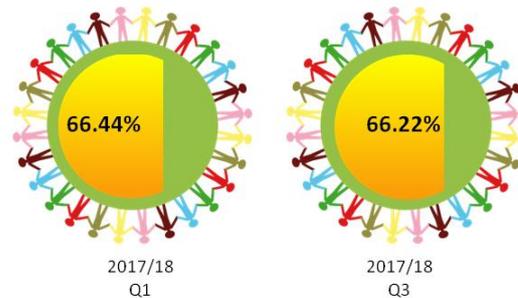
- 154 Proposals to further improve air quality in York by reducing bus emissions and decreasing stationary vehicle engine idling are to be considered. Proposals include a consultation on a bus-based Clean Air Zone (CAZ) for York in 2020 along with an improved minimum ultra-low emissions standard for local bus services to be specified on any new council contracts. Feasibility studies on low emission zones, low emission buses and on anti-idling were submitted to support the proposals which were

approved in principle by the third Air Quality Action Plan (AQAP3) adopted in December 2016..

% 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

155 The results of the latest Talkabout survey showed that 66% (the same as the previous survey) of the respondents give unpaid help to a group, club or organisation which compares favourably with the government's Community Life Survey 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



Performance

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

156 There are currently 14 major projects in progress during March which is an increase of 1 since Q3. Each project is given a status to give an overview of significant risks and provide assurance as to how individual projects are being managed. 7 are rated Amber and there is 1 red rated project.

157 The Council's performance management framework, which includes the service plan process, was agreed at Executive in July 2016, and set out the annual cycle that the Council will work to. In line with the framework, the council reviewed the 2017-18 service plans during December 2017 and January 2018. The existing actions and timescales within the plans were reviewed and the content within the directorate plans on a page updated. The 2018-19 process will follow similar lines to this year, with the next steps required, being a further review and update of progress to delivering objectives in April 2018 as a result of the budget process.

Performance – Employees

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

158 At the end of March 2018 there were 2,460 employees (1,972 FTEs) working at City of York Council (excluding schools), down from 2,610 (2,071 FTEs) at the end of March 2017. This continued 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

159 The 12 month rolling average of sickness days per FTE (excluding schools) has increased from 10.2 days at the end of March 2017, to 11.5 days at the end of March 2018. This also remains higher than the CIPD Public Sector average of 8.5 days. The 12 month rolling average for Stress related absence has also increased from 2.2 days per FTE at the end of March 2017 to 3.7 at the end of March 2018. The organisation is continuing to manage and monitor sickness absence by ensuring that its impacts and costs are understood and discussed throughout the Council's management structure. Ongoing discussions are being held with Portfolio Holders, with a view to considering specific actions/options, as well as ongoing reporting to Overview and Scrutiny.

160 The priority for the second year of the attendance and wellbeing plan is a focus on attendance management ensuring that the wellbeing priority is addressed. The key activities in 2018 in relation to attendance and staff wellbeing include:

- The implementation of self service absence reporting into iTrent which will reduce the reporting burden for managers and assist with more accurate reporting and improved management information. The pilot project was launched in February to selected managers and after feedback has been extended for further testing before being rolled out across the organisation.
- The delivery of a suite of learning for managers including attendance management training, disability awareness, support with difficult conversations.
- Specific communication to ensure all employees have a shared understanding of their roles and responsibilities regarding application of policy.
- A review of the role of Occupational Health and counselling service.
- An engagement campaign to promote an understanding of the benefits of proactive management of absence and help support managers and staff to deal with sensitive issues e.g. mental health, support with cancer and terminal illness) and promotion of flexible working and work life balance, to ensure staff have an understanding of wellbeing initiatives and how they access them.
- Review of the current attendance management toolkit to consider improvements and determine if there are any recommendations to revise policy.

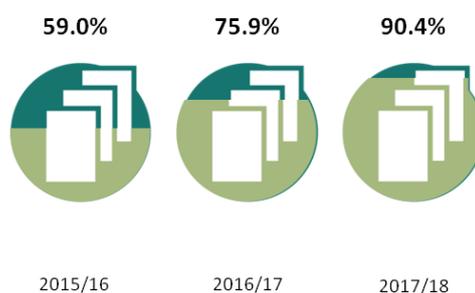
Staffing Turnover - this measure gives an understanding of the number of staff entering and leaving the organisation

161 Total staff turnover has increased to 14% over the rolling 12 months to March 2018 from 12% as at the end of March 2017. Voluntary Staff turnover (just resignations) was at 7.66% of employees in the 12 months ending March 2018, which is the same level as at the end of March 2017. 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

162 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. By the end of the year, 90.4% of PDRs had been undertaken through the 2017/18 annual performance review cycle, a significant improvement on the 75.9% seen during 2016/17.

PDR Completion (%) – CYC - Snapshot



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

163 The first in a series of short 'pulse' staff satisfaction surveys went live in May with employees asked to give feedback on their role and teamwork. Throughout the year, employees will be invited to complete surveys covering a range of topics including 'values and behaviours' and 'leadership and management', with feedback helping to shape and improve the organisation and make CYC an even better place to work. The results will be available in the Q1 18-19 Finance and Performance Monitor.

Performance – Customers

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

164 In Q4 the percentage of all external calls answered within 20 seconds was 90% which is well above the industry benchmark of 80%.

Customer Centre

165 The council's Customer Centre is the main point of contact for residents and business visitors. During 2017/18, 227,608 calls were received with 96.8% answered (an increase from 96% in 16/17) and 78.3% answered within 20 seconds (an increase from 75% in 16/17). This demonstrates a consistent improvement in performance.

% of complaints responded to within 5 days

166 In Q4 2017/18 the council received 314 stage 1 complaints, which is a decrease of 17 on the number received in the previous quarter. The council responded to 52.5% within the 5 day timescale which is a decrease from 65.6% in Q3. Where timescales were not met, this was due to resource pressures in some service areas.

167 Additional resources have been provided to deal with and monitor complaints with work ongoing to;

- seek to reduce the number received in the first instance;
- ensure that complaints performance is monitored;
- ensure there is cross council learning from complaints in a systematic manner;
- refresh the corporate complaints policy and procedures along with the complaints IT system;
- make available complaints performance information in real time to senior managers.

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

168 In Q4 2017/18 the council received 591 FOIs, EIRs and SARs which is an increase of 102 on the previous quarter. In-time compliance of 90.1% has been achieved for FOIs (Freedom of Information requests) and EIRs (Environmental Information Regulations requests).

Digital Services Transactions/Channel Shift

169 The number of residents who came to West Offices reduced to 51,569 in 17/18 (64,394 in 16/17) with an average wait of less than 7 minutes. The implementation of Universal Credit has contributed to the reduction in customer demand but this has created an opportunity for Registrars in front line customer service to be transferred to the Customer Centre earlier than expected. 78% of residents were seen within the target wait time of 10 minutes (an increase from 75% in 16/17). 63,360 business visitors came to West Offices during 17/18 (53,646 in 16/17).

170 The reduction in demand across our face to face channel shows the changing behaviour of our residents; 14,387 payments were made using

the auto payments system and 72,351 customers used the telephone auto operator.

171 Residents are now encouraged to complete certain transactions online. In 2017/18, 55% (5,503) of all street lighting and street cleansing issues were reported by customers on-line.

172 Residents are encouraged to pay their council tax bill by either direct debit or e-payment and the council targets for these are 70% and 8% respectively. In 2017/18, 72.97% of residents paid their bill by direct debit (compared with 71.47% in 2016/17) and 8.62% of the council tax value was paid by e-payment (compared with 8.88% in 2016/17).

Broadband Connectivity

173 Ofcom release annual data on broadband connectivity and download speeds for fixed lines at postcode level as part of its Connected Nations report. Analysis of the data showed that the average download speed for fixed broadband lines in the UK was 44.6 Mbps in May 2017. York has seen the highest take-up of 'ultrafast' lines (those capable of delivering speeds over 300 Mbps) in the UK which helps to explain why its two constituencies were ranked as having the fastest download speeds (York Central having 82.4 Mbps and York Outer having 128.9 Mbps).

Procurement

174 Significant progress has been made on improving procurement processes, which has resulted in increased procurement compliance across all areas of the Council. There has been much positive engagement regionally including work done on inclusive growth standards, Social Value and a Modern Slavery Statement.

175 The Council commissioned an LGA peer review of procurement which reported to Audit & Governance Committee in June 2017. The peer challenge team was impressed by the Council's corporate procurement function and provided the team with some very positive feedback. It also highlighted a number of suggestions for areas where improvements could be made and these have all either been completed or are in progress to be completed within the next six months.

176 For the year ahead, work will continue on embedding social value principles in all procurements and finalising the Council's commissioning strategy, as well as introducing council wide contract management guidance and effectively managing relationships with our key suppliers.

Annexes

177 All performance data (and approximately 975 further datasets) within this document is made available in machine-readable format through the Council's open data platform at www.yorkopendata.org under the "performance scorecards" section.

Consultation

178 Not applicable.

Options

179 Not applicable.

Council Plan

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

Implications

181 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

182 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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Ian Cunningham Group Manager – Shared Intelligence Bureau Ext 5749	Report Approved	✓	Date 8/6/18
Wards Affected: All			✓
For further information please contact the authors of the report			

Background Papers:

None

Glossary of Abbreviations used in the report:

ASC	Adult Social Care	HWRC	Household Waste Recycling Centre
ASCOF	Adult Social Care Outcomes Framework	IBCF	Improved Better Care Fund
BBC	British Broadcasting Corporation	JSA	Jobseeker's Allowance
BCF	Better Care Fund	LEP	Leeds Enterprise Partnership
CAZ	Clear Air Zone	LGA	Local Government Association
CCG	Clinical Commissioning Group	MCG	My Castle Gateway
CCTV	Closed-circuit television	NEET	Not in Employment, Education or Training
CIPD	Chartered Institute of Personnel and Development	NHS	National Health Service
CPIH	Consumer Prices Index including owner occupier housing costs	ONS	Office for National Statistics
CQC	Care Quality Commission	OPY	One Planet York

CVS	Centre for Voluntary Service	PDR	Performance and Development Review
CYC	City of York Council	PPP	Public-Private Partnership
DCLG	Department for Communities and Local Government	RAA	Regional Adoption Agency
DOLS	Deprivation of Liberty Safeguards	SEN	Special Educational Needs
DSG	Dedicated Schools Grant	SEND	Special Educational Needs and Disability
DTOC	Delayed Transfers of Care	SENDIAS	Special Educational Needs and Disability Information, Advice and Support
EIR	Environmental Information Regulations	TEWV	Tees, Esk, Wear Valleys
FOI	Freedom of Information	VOA	Valuation Office Agency
FSM	Free School Meals	WMC	Working Men's Club
FTE	Full Time Equivalent	YCP	York Central Partnership
GCSE	General Certificate of Secondary Education	YSAB	York Safeguarding Adults Board