

Report of the Deputy Chief Executive / Director of Customer & Corporate Services

Portfolio of the Executive Leader (Incorporating Finance & Performance)

2018/19 Finance and Performance Monitor 2

Purpose of the Report

- 1 To present details of the overall finance and performance position for the period covering 1 July 2018 to 30 September 2018, together with an overview of any emerging issues. This is the second report of the financial year and assesses performance against budgets, including progress in delivering the Council's savings programme.

Summary

- 2 The financial pressures facing the council are projected at £619k. This is broadly in line with previous years forecasts at this stage in the financial year. However, the Council has regularly delivered an under-spend by the year end, demonstrating a successful track record of managing expenditure within budget over a number of years.
- 3 This report highlights a number of known pressures that need to be carefully managed throughout the year, with mitigation strategies being in place and regularly monitored across all directorates. It is expected that, as a result of ongoing monitoring and identification of mitigation, overall the Council will again outturn within the approved budget. There is contingency provision available to cover some of the projected pressures, and it is also anticipated there will be improvement in the position during the year.
- 4 York is maintaining both sound financial management, and delivering priority services to high standards, during a period of continued challenge for local government. In particular, key statutory services continue to perform well, having seen investment in recent years. Whilst there remain challenges in future years, the overall financial and performance position is one that provides a sound platform to continue to be able to deal with the future challenges.

Recommendations

- 5 Executive is asked to
- note the finance and performance information
 - Approve the allocation of funding from LCR Business Rates Pool at Para 30.

Reason: to ensure expenditure is kept within the approved budget

Financial Analysis

- 6 The Council's net budget is £121.9m. Following on from previous years, the challenge of delivering savings continues with £5m to be achieved in order to reach a balanced budget. Early forecasts indicate the Council is facing financial pressures of £619k and an overview of this forecast, on a directorate by directorate basis, is outlined in Table 1 below. The position will continue to be monitored carefully to ensure that overall expenditure will be contained within the approved budget. As outlined in the Monitor 1 report presented to Executive in August, it is likely that additional income will be available during the year as a result of the Council being part of the Leeds City Region business rates retention pilot. Members are reminded that some of this funding may be required to deal with some of pressures outlined in this report. The following sections provide more details of the main variations and any mitigating actions that are proposed.

Table 1: Finance overview

2017/18 outturn		2018/19 Forecast Variation Monitor 1	2018/19 Forecast Variation Monitor 2
£'000		£'000	£'000
+147	Children, Education & Communities	+1,255	+869
-204	Economy & Place	+282	+322
-274	Customer & Corporate Services	-200	-200
285	Health, Housing & Adult Social Care	+508	+576
-574	Central budgets	-300	-300
-620	Total	+1,545	+1,267
-761	Contingency	-740	-648
-1,381	Total including contingency	+805	+619
	Potential additional income from business rates	-2,000	-2,000

Children, Education & Communities

- 7 A net overspend of £869k is forecast primarily due to children's social care.
- 8 Children's Social Care (CSC) staffing budgets are currently projecting a net overspend of £138k, mainly due to expensive agency staff being used to cover important but hard to fill social worker posts. This is lower than the position in previous years following the introduction of 'golden hello' and 'golden handcuff' payments to new and existing staff in some of the key social work teams.
- 9 Based on the current numbers of Looked After Children (LAC) being maintained throughout the rest of the year there is a net projected overspend on placement and associated costs of £1,018k, including £257k on local fostering, £433k on Independent Fostering Agencies and £223k on adoption allowances. There is also a net projected overspend of £216k within The Glen and disability short breaks budgets due to delays in implementing the new model of provision for children with the most complex needs.
- 10 There is a net projected underspend of £159k due to vacancies being held in the Skills Team. This is being used to fund additional costs for the LAC virtual school head teacher, a role crucial to improving the educational outcomes of children in care.
- 11 The savings targets for Home to School Transport have not been achieved because of a growth in the number of pupils/students requiring transport and the specialist requirements of that transport accordingly. The main increase in numbers have been at post 16/19 where because of the city now being able to provide more specialist education provision for this group of students more locally, subsequently we have had to provide more transport to the likes of York College, Askham Bryan, Choose 2, Blueberry Academy. The changes in legislation to allow EHCP's to ages 19-25 resulting in significantly more students accessing this option has significantly increased our transport spend accordingly.
- 12 The cost per pupil of transport over the last 3 years has gradually been falling as we have worked with our transport providers to increase the size of vehicles and reduce the number of Passenger Transport Assistants. This indicates strong contract management processes are in place to reduce expenditure. As indicated above however the increase in numbers and need has impacted on expenditure. The option of renegotiating contracts has not been considered as we have driven down costs through the contract management process and we are clear that we would be unable to find a transport provider who could deliver a service for the

volumes required and meets the high level of safeguarding assurances that we have set. A number of other more minor variations make up the overall directorate position.

- 13 The Directorate management team are committed to doing all they can to try and contain expenditure with the approved budget and are currently exploring all options available to further mitigate this forecast overspend. This includes consideration of existing efficiency savings to identify if these can be stretched further, or implemented early, and continued restrictions on discretionary spending.

Economy & Place

- 14 A net overspend of £322k is forecast primarily due to cost pressures within waste services and fleet.
- 15 Income from Council Car Parks to August 2018 stands at 3.5% above latest projections. Income in April and May was below budget (-4.6%) however income in June, July and August has been significantly higher than budgeted (9%) primarily due to good weather and increased attractions within the City Centre. The impact of the Rose Theatre in Castle Car Park has been positive with much of the assumed lost revenue from losing spaces at the car park being offset by additional income at nearby car parks. Overall there is a forecast of £150k surplus at the council car parks. In addition income from Respark and Season Tickets are above forecast leading to additional income of £100k.
- 16 Within waste collection, additional recruitment over and above the establishment has taken place to minimise the impact sickness levels have on waste and recycling collections. This results in an overspend on salaries (10%) and is the primary reason for the waste collection forecast overspend of £365k. Commercial waste income, as in previous years, is predicted to be £96k short at year end.
- 17 A review of maintenance and safety arrangements, alongside the management and administration of fleet, has resulted in additional expenditure being incurred to ensure the continuing operation of a compliant service in line with the standards as directed by Operating Licence requirements, H&S (PUWER) and duty of care to transport users. More efficient fleet will, over time, bring costs down. A number of other minor variations make up the directorate position.
- 18 A range of actions are being undertaken within the directorate to try to bring expenditure within the approved budget and reduce the projected overspend as far as possible by the year end. Actions being progressed or considered include:

- Review of external funding streams to seek opportunities to maximise the impact on the revenue position
- Proactively managing sickness levels across front line services to reduce the need for agency staff
- Consideration of in year savings and revenue opportunities.
- Increasing the efficiency of the use of vehicles within Fleet.

Customer & Corporate Services

- 19 A net underspend of £200k is forecast and this is predominately due to additional income within bereavement services of £130k and additional grant funding secured to offset some staffing costs within business intelligence. Agreed budget savings are being delivered in line with the original plans across a number of areas. A range of other minor variations make up the directorate position. Work will continue to try and identify additional savings to help the overall position.

Health, Housing & Adult Social Care

- 20 A net over spend of £576k is forecast for the directorate, mainly due to pressures within Adult Social Care.
- 21 Pine Trees, a day support service for customers is forecast to underspend by £78k due in the main to securing additional Continuing Health Care (CHC) Income for two customers. Underspends are also forecast on the Supported Employment scheme at Yorkcraft (£97k) as places within the scheme have been held vacant pending a review of the supported employment offer. The Personal Support Service, which provides care and housing support in the Council operated independent living communities, is forecast to overspend by £322k due to additional staffing costs. Work is ongoing to review the level of staffing needed. There is an overspend of £214k on direct payments as there has been a reduction in the amount of unused payments recovered.
- 22 There is pressure on external Step Down beds (£170k). A small budget has been set previously to place people externally as the exception but there have been several high cost placements made to date this year and the use of these beds is increasing. Older people's residential care is forecast to overspend by £115k on permanent placements and £103k on short term places, and older peoples nursing care is forecast to overspend by £127k due to an increase in the number of customers.
- 23 Two homes have closed in the city. Moorlands and Amelia House gave notice to the council that they were shutting. The council successfully fulfilled its responsibility to find homes for over 50 residents. This is

causing £431k of budget pressure as the capacity to provide homes for these people in the city was only available at a higher cost than previous placements. However the department is able to mitigate this pressure in 2018/2019 from budget released by the closure of council run homes. The Adult Social Care commission team works closely with independent care home providers in the city to help improve quality and reduce the risk of home closures.

- 24 The Supported Living for Learning Disability customers continues to be a budget pressure. This is forecast to overspend by £347k. An action plan has been drawn up and is about to be implemented. A range of other minor variations make up the overall directorate position.
- 25 The Department has identified areas to mitigate the overspend to make every effort to bring it back to a balanced position. These include reviewing that the capacity in all block contracts are maximised and reviewing the use of temporary and casual staff.
- 26 An extra £240m national funding was announced to help Adult Social Care departments alleviate pressures felt in the care system over winter. Information will be circulated imminently on the conditions of its use and the amount York will receive is likely to be in the region of £700k (based on how similar grants have been distributed previously).

Housing Revenue Account

- 27 The Housing Revenue Account budget for 2018/19 is a net cost of £6,416k due to the £10m investment from the working balance into providing new council houses. Overall, the account continues to be financially strong and is forecasting a small overspend of £90k meaning that the working balance will reduce to £22.9m at 31 March 2019 as outlined in the 2018/19 budget report. This compares to the balance forecast within the latest business plan of £22.3m.
- 28 The working balance is increasing in order to start repaying the £121.5m debt that the HRA incurred as part of self financing in 2012. The current business plan assumes that reserves are set aside to enable the debt to be repaid over the period 2023/24 to 2042/43. Following the decision by Members to fund new Housing Development initiatives through the HRA this will impact the thirty year business plan and therefore an update of the business plan is due to be presented to members later in the year.

Corporate Budgets

- 29 These budgets include Treasury Management and other corporately held funds. It is anticipated that a £300k underspend will be achieved, predominantly as a result of reviewing some assumptions on the cash flow position following a review of the profile of planned capital expenditure which will mean less interest being paid than previously anticipated.

Leeds City Region Business Rates Pool

- 30 As Members will be aware, the Council is a member of the Leeds City Region Business Rates Pool and the application to be a 100% retention pilot scheme was successful. The likely anticipated additional business rates income due directly to the Council from this pilot scheme is anticipated to be approximately £2m. This funding could be available to support additional expenditure, although some of this may be required to assist in cash flow issues regarding major projects, particularly York Central. This will be considered further in future reports.
- 31 Further funds totalling £14.7m are available in the pool to be distributed across strategic priorities, as agreed by the member authorities and the Councils share of this should be approximately £1.4m. In July 2018, the Leeds City Region Business Rates Joint Committee considered bids from all member authorities over 4 themed areas:
- Culture, Sport and Major Events
 - Enabling Housing Growth
 - Business Support, Trade and Investment
 - Inclusive Growth
- 32 The outcome of this process is that the Council has been awarded £1,395k for 3 schemes. The funding will be provided over 2018/19 (£1,025k) and 2019/20 (£370k) and incorporated into the service budgets. Further reports on each of these schemes will be brought to the relevant Executive Member Decision Session.
- York City attracting inward investment (£660k) To develop a shared vision and promotion activities to attract inward investment for York.
 - Better by Design (£325k) which will support the Housing Delivery Project programme.
 - Castle Gateway (£410k) will support the partnership between the council and YMT, including the detailed design of the master plan proposals and the continued hosting of events in the Castle Gateway.

Contingency

- 33 As in previous years a contingency budget of £500k is in place. In the 2017/18 outturn report presented to Executive on 21th June the remaining balance of £250k from the 2017/18 general contingency was added to the balance available for 2018/19. A further £10k was allocated to the WWI commemorations (as agreed in January 2018) and a report elsewhere on this agenda requests funding of £92k from contingency towards York's bid to be a host city for the Rugby League World Cup 2021 leaving a balance of £648k available. Members are asked to note that this may be required to deal with some of pressures outlined in this report. Any decisions regarding the allocation of this sum will be brought to a future meeting.

Loans

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

Performance – Service Delivery

- 35 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.
- 36 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.

Best City for Architecture

- 37 The City of York has been awarded Best City for Architecture in this year's Conde Nast Traveller 21st Annual Reader's Travel Awards. The annual awards celebrate the most prestigious destinations and biggest names within the tourist industry, from airlines to destination hotels, who continue to raise the bar in global tourism. York was also placed third in the overall Best UK City list, closely behind runner up, Edinburgh and first place, London.

A Council That Listens to Residents

			2016/17	2017/18	2018/19 Q1	2018/19 Q2	DoT	Frequency	Benchmarks
Service Delivery	A Council That Listens to Residents	% of panel who agree that they can influence decisions in their local area	25.65%	26.87%	25.68%	Not collected this quarter	→	Quarterly	National Community Life Survey 17/18: 26%
		% of panel satisfied with their local area as a place to live	89.84%	89.94%	88.09%	Not collected this quarter	→	Quarterly	National Community Life Survey 17/18: 77%
		% of panel satisfied with the way the Council runs things	65.54%	62.13%	60.29%	Not collected this quarter	↓ Bad	Quarterly	National LG Inform 17/18: 72.50%
		Overall Customer Centre Satisfaction (%) - CYC	92.48%	93.13%	93.16%	93.23% (July 18)	→	Quarterly	Not Available
The DoT (Direction of Travel) is calculated on the latest three data points whether they are annual, quarterly or monthly.									

- 38 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. Details of all other public consultations are available on the consultations page of the councils website.

% 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

- 39 The most recent Talkabout survey will be sent to residents in mid October to gain their views on a variety of resident satisfaction measures across all areas of council business. The results of this survey will be reported in the Q3 Finance and Performance Monitor.

Tenant Satisfaction Survey

- 40 City of York Council's Housing Services are committed to working with their tenants and sent out an annual survey to a sample of tenants in mid September asking them how satisfied they are with their home and the landlord services provided by the council. Tenants can complete either a paper copy or an online version of the survey by the 2nd November.

Budget Consultation

- 41 The council are challenging residents and businesses to set what they think the council budget should be for 2019/20. Early in the New Year the council will have to set the budget for the 2019/20 financial year and want input into what that looks like. Residents can use a budget simulator to visualise the impact of setting the budget and advise on the areas they

would prioritise. Residents can also complete a paper copy of the survey and responses are invited by the end of November.

Carers Survey

- 42 In October, over 1,000 surveys were sent out to eligible carers as part of the statutory survey managed by NHS Digital. The results of this survey are brought together with those of all other English councils and processed by NHS Digital. These results will feed into the monitoring of the impact of the national carers strategy and will also be used to populate a number of measures in the Adult Social Care Outcomes Framework. The deadline for responses is the end of November and the results will be available in the new year.

Bootham Hospital Site

- 43 City of York Council is working with health partners to shape the future of the site of the former Bootham Hospital and guide its re-development for the benefit of health, care, housing and public services in York. York Teaching Hospital NHS Foundation Trust, the Vale of York Clinical Commissioning Group (CCG), and City of York Council, part of the Humber, Coast and Vale Sustainability & Transformation Partnership (STP), together with Primary Care have joined forces. They aim to propose a sustainable and achievable development master plan for the site to support the longer term sustainable delivery of a range of service to meet health and social care needs.
- 44 Using monies granted by the government under the One Public Estate programme, the partnership will prepare a Site Development Plan. This will examine the constraints and opportunities of the site and will involve extensive stakeholder and public engagement. A schedule of public consultation is being planned for this autumn to focus on the future of the 240-year-old site – one of the UK's first mental health hospitals.

York Suicide Safer Community Strategy

- 45 The council have been working to reduce suicide in the city and the harm and negative impact associated with suicide experienced by those who live, work in and are connected to York. The draft Suicide Safer Community Strategy aims to make the city a Suicide Safer Community and was approved by the Health and Wellbeing Board for public consultation to seek views from members of the public about its content and ambitions to help reduce suicide. All comments and feedback were considered in the final version of the Strategy which was introduced at the Suicide Prevention Conference in September 2018.
- 46 Examples of other consultations active during Q2 include;
4CommunityGrowthYork – a survey to assess the awareness and impact of the project and how it can be improved, Redevelopments in Fossgate /

Castle Gateway, Statement of Licensing Policy, and Our City – we asked for views to help shape future editions

% 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

Future Focus

- 47 The Adult Social Care community led support model continues to develop. The well established Lidgett Grove Talking Point has been joined by Oaken Grove in the north of the city and a Carers hub taking place in Clarence Street in the city centre. The outcomes and experiences of customers at all the Talking Point venues are captured after their attendance, along with that of the staff. In October 2018 there will be a further expansion of the Talking Point sites which will allow residents from all over the city to access them via a regular city centre location
- 48 A number of very positive outcomes for the project have been identified, in particular:
- Waiting times for Talking Point users remain low and the average time between first contact and being seen in a hub remains less than a week.
 - More than 95% of people invited to the hub have said they were satisfied with the experience and, most importantly their outcomes from attending a Talking Point.

Voice of the Children

- 49 Prior to the end of the summer term York Youth Council (YYC) commissioned a local company Digi Fish, to develop an animation to promote the work of YYC and encourage young people to get involved. Whilst in recess over the summer, members of YYC attended the offices of Digi Fish to record voice overs for the animation. Throughout the summer and in conjunction with the CYC communications team, they provided feedback on the design and development at various stages. We anticipate the animation to be complete and ready to be shared by the end of October.
- 50 YYC are currently supporting the national UK Youth Parliament "Make Your Mark" ballot with Primary schools being involved for the first time in York. They are also supporting colleges and targeted youth groups across the city to get involved and have their say. This includes groups for children and young people who are refugees and those with SEND. Over 40 ballot boxes and 13,000 ballot papers have been sent out. YYC received nearly 6,000 ballots last year and they hope to increase their total this year. YYC will identify some of its local campaigns for this year based on the results of this ballot.

- 51 Participation opportunities for young people in care and care leavers continue to be delivered via the Children in Care Council. This includes monthly Show Me That I Matter panel meetings (13-18 yrs), monthly meetings of the Care Leavers Forum, I Still Matter (16-21 yrs) and fortnightly Speak Up Youthclub sessions (11-16yrs). Activity has included working with the Pathway Team on the Local Offer for Care Leavers, designing a Review Toolkit to aid young people's participation within their reviews, and consultation on new service leaflets for the Independent Visiting Service, Speak Up and the Complaints Team. The CiCC and Care leavers Forum have also met with the Director and Group Manager for Permanence to feedback on the work they have been doing.

% 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

% 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

% 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

- 52 The most recent Talkabout survey will be sent to residents in mid October to gain their views on a variety of resident satisfaction measures across all areas of council business. The results of this survey will be reported in the Q3 Finance and Performance Monitor.

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)

- 53 The Customer Centre offers advice and information on many services including benefits, council tax, housing, environmental, transport, educational, social care and planning. At the end of phone enquiries customers have the opportunity to complete a short phone based customer satisfaction survey or, when visiting West Offices, rate their experience via a feedback terminal. Customer Satisfaction remains high with latest data (July) showing 93% of people rate the service as either good or very good.

A Focus on Frontline Services

		2016/17	2017/18	2018/19 Q1	2018/19 Q2	DoT	Frequency	Benchmarks	
Service Delivery	A Focus on Frontline Services	Children Looked After per 10k (Snapshot)	55	53.24	55.68	55.14	→	Quarterly	National 16/17: 62 Regional 16/17: 67
		Number of Incidents of ASB within the city centre ARZ	2,175	1934	497	-	↑ Bad	Quarterly	Not Available
		Household waste recycled / composted - (YTD)	44.00%	43.00%	(Avail Oct 18)	(Avail Jan 19)	→	Quarterly	National 16/17: 43.7% Regional 16/17: 42.9%
		Delayed transfers of care from hospital which are attributable to adult social care, per 100,000 population (YTD Average) (New definition for 2017/18)	7.49	6.4	7.3	6.8 (August 18)	→	Quarterly	National Aug 18: 3.2% Regional Aug 18: 2.5%
		% of panel confident they could find information on support available to help people live independently	65.46%	64.81%	66.11%	Not collected this quarter	→	Quarterly	Not Available
		Proportion of adults in contact with secondary mental health services living independently, with or without support (YTD Average)	39.21%	72.75%	83.18%	85.64% (July 18)	↑ Good	Annual	National 15/16: 58.6% Regional 15/16: 64.7%
		% of physically active and inactive adults - active adults	70.20%	69.40%	Collected annually	Collected annually	→	Annual	National 16/17: 60.6% Regional 16/17: 59.4%
		Average Progress 8 score from KS2 to KS4	0.11	(Avail Oct 18)	Collected annually	Collected annually	→	Annual	National 16/17: -0.03
		Number of days taken to process Housing Benefit new claims and change events (DWP measure)	5.58	3.20	2.97	3.62 (August 18)	↓ Good	Quarterly	National 16/17: 9 days

The DoT (Direction of Travel) is calculated on the latest three data points whether they are annual, quarterly or monthly.

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

- 54 There were 204 children and young people in care at the end of September 2018. This evidences a continued consistency of practice and need, against the national trend of increasing looked after numbers.

Children in Care Council

- 55 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.

Safeguarding Children Arrangements

- 56 York has been chosen as one of only 17 areas of the country to trial new safeguarding arrangements for children and young people. The Government has introduced new guidance around safeguarding children this month, which sets new legal requirements for children at risk of abuse or neglect to be protected through improved partnerships between local police, councils and health services. York has been chosen as an 'early

adopter' under the new guidance: an area which will work with the National Children's Bureau to implement new local safeguarding arrangements before they are established across the rest of the country. The 17 areas will develop new and innovative approaches to set up partnership safeguarding processes and share best practice with other areas, before they adopt new arrangements in the next 12 months.

- 57 The work of City of York Safeguarding Children Board was assessed as 'Outstanding' in an independent review by Ofsted in December 2016. The focus of York's work as an early adopter will be to fully engage schools with the new safeguarding arrangements. This will build on and extend the existing strong partnership between the city's schools and the Safeguarding Children Board. Schools play an important role in keeping children safe and the work being undertaken will ensure that they remain central to the city's safeguarding arrangements.

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

- 58 Latest available data indicates a small increase in anti-social behaviour and violent crime within the city centre, with a gradual increasing volume in the last three quarters. As part of Operation Safari, work continues with a number of organisations to provide support to those who are vulnerable due to excessive alcohol. Operation Erase aims to address anti-social behaviour by providing high visibility patrols by the police, BID Rangers and the CYC Neighbourhood Enforcement Team. Due to the importance of the city centre in terms of York's reputation as a tourist destination and the impact on the economy from visitor numbers, the City Centre continues to be adopted as a Hot Spot by multi-agency partners and this enables partners to focus resources. Overall crime levels in York in 2018/19, based on available data to August, are predicted to see a small rise on last year to 13,500 crimes compared to 11,958 in 2017/18 and this is due to a small increase in crime reports across a wide range of categories.

- 59 The number of service calls received due to "flytipping" concerns reduced from 2276 in 2016-17 to 2151 in 2017-18. Estimated figures for 2018-19 show a further reduction in calls received. Conversely, the number of warning letters issued, formal cautions, prosecutions and injunctions for fly-tipping has increased significantly between 2016-17 and 2017-18.

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

- 60 Allerton Waste Recovery Park has been operational since the beginning of March 2018 and is delivering a long term, sustainable alternative to landfill for the treatment of residual waste. Not only does this mean that we no longer need to bury our waste in the ground but energy from waste

facilities generates electricity and heat. The electricity can be used locally or fed into the national grid network. By burning waste to create this sort of power, rather than coal or oil, we are helping to save the earth's precious stores of these finite resources. Energy from waste can also increase recycling as the bottom ash can be processed into building materials and metals can be extracted.

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

- 61 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 waiting for community support to be arranged by the NHS and/or a local authority, or because the patient cannot agree where he/she should reside following discharge. 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.
- 62 There continues to be a fluctuating trend in the number of days that patients are delayed leaving hospital that are “*attributable to adult social care*”. In 2017/18, on average, there were 6.4 beds occupied each day per 100,000 adults by York residents across the health and social care system that were attributable to adult social care. During the first 5 months of 2018-19, this average increased slightly to 6.8 beds per day for every 100,000 adults in York.

Better Care Fund

- 63 The Better Care Fund (BCF) provides CYC and the Vale of York Clinical Commissioning Group (VoY CCG) with finances to work together on a range of measures, including delayed transfers 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, for all reasons, during the last twelve months (September 17 – August 18) was 9,847 which equates to, on average, 27 beds each day occupied because of DToC. From June to August 2018, this figure was 2,415 days which equates to 26 beds each day. This is largely due to pressures facing adult social care as a whole which are now being tackled with the use of seven-day working, better integration between hospital and social work teams and BCF monies.

% 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

- 64 The most recent Talkabout survey will be sent to residents in mid October to gain their views on a variety of resident satisfaction measures across all areas of council business. The results of this survey will be reported in the Q3 Finance and Performance Monitor.

Adult Social Care Survey results

- 65 NHS Digital published, at the start of October, national results from the 2017-18 Adult Social Care Survey. The Survey asks service users about their experience of adult social care services provided by local authorities, as well as asking them about their health, whether they feel socially isolated, and the ability to perform tasks in and around their home. The results suggest that the satisfaction levels of York's existing service users has decreased as compared with other local authorities and in England as a whole, York's service users gave slightly less positive answers to the questions in the Survey – for instance;
- There was a notable decrease in York's service users saying that they had "as much social contact as I want with people I like" (45% said this in 2017-18 compared with 50% in 2016-17).
 - There was a slight increase in satisfaction from York's service users with the care and support services they received compared to the previous year (63% said they were "extremely or very satisfied", compared with 62% in 2016-17), and 94% of them said that these services helped them to have a better quality of life.
 - People with Learning Disabilities tended to give the most positive answers to questions, and their experiences generally are better than the corresponding cohort asked in 2016-17, with older people in residential care giving the most negative answers.

Admissions to Residential Care Homes

- 66 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 Q2 2018-19 for younger adults (aged 18-64) requiring permanent residential and nursing care is lower than a year earlier, with no younger adults per 100,000 population being placed into these homes during 2018-19 Q2, compared with 2.98 per 100,000 population during 2017-18 Q2. This equates to no younger adults entering these homes in 2018-19 Q2, compared with 4 during 2017-18 Q2.
 - For older people, aged 65 or over, the rates of those assessed as needing to go into residential care during 2018-19 Q2 was lower than in 2017-18 Q2 (101 per 100,000 population in 2018-19 Q2 compared with 187 per 100,000 population in 2017-18 Q2). This equates to 38 older people entering residential care during 2018-19 Q2, compared with 70 in the corresponding period during 2017-18.

67 There has been an 18% reduction in the number of residential care beds available in York between April 2015 and April 2018. Over the same time period, the number of nursing care beds in the city increased by 15%. There are now 559 residential care, and 1,009 nursing care beds in York. There are fewer residential care beds, pro rata, in York than in comparator local authorities and nationally, but more nursing care beds, pro rata, than in comparator local authorities and nationally. The Older People's Accommodation Programme has increased the provision of accommodation for Independent Living with Extra Care. This has included the recent extension of Glen Lodge and there is a current project to extend the accommodation at Marjorie Waite Court resulting in 24 hour care at both schemes. The programme has also ensured the provision of round the clock care at Auden House.

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

68 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 2018-19 Q2, 8.9% of those with learning disabilities were in employment, a very slight decrease compared with 2018-19 Q1 (9%).
- The percentage of those with learning disabilities living in their own home, or with family, stayed the same (79% in both 2018-19 Q1 and Q2).

69 At the end of July 2018, the latest data available to CYC, 21.29% of all clients in contact with secondary mental health services were in employment, which represents an increase compared with that in 2018-19 Q1 (19.68%). The percentage of all adults in contact with secondary mental health services living independently, with or without support, was 85.64% at the end of July 2018, compared with 83.18% during 2018-19 Q1.

% 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

70 Statistics around walking and cycling in England in 2017 were published during August. The data is based on two main sources, The National Travel Survey and the Active Lives Survey. The picture for York residents is a positive one with a higher than average proportion engaging in both walking and cycling. Some key findings from the data are as follows:

- The % of adults in York who walk five times per week (39.7%) is higher than regional and national averages (29.9% and 32%)

- The % of adults in York who cycle five times per week (9.3%) is higher than regional and national averages (2.7% and 3.4%)
- The % of adults in York who walk or cycle five times per week for any purpose (46.4%) is higher than regional and national averages (32.6% and 35.2%)

Improved Sports Facilities

- 71 A new health and wellbeing campus is being proposed at the former Burnholme Community College site. The proposals complement the growing range of sports facilities across the city which contribute to improving residents' health and fitness - including mental health – as well as opportunities to build sports skills and to socialise. A £2.45 million investment will allow the facilities to be open for 75 hours a week which will include a fitness gym, with inclusive and accessible equipment and a programme targeting our least active residents.
- 72 The sports centre will become the home of the city's GP exercise referral programme and free access for local schools to use the indoor and outdoor facilities will continue. Greenwich Leisure Ltd (GLL), which already operates Energise and Yearsley pool, will work with the council on the refurbishment as part of its management contract and will deliver its Healthwise programme from the hub.

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

- 73 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. 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 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 provisional Progress 8 score for 2018 is due to be published by the DfE in October with the finalised score released in January 2019.

DfE Strategic School Improvement Fund

- 74 The first phase of the Key Stage 2 Writing project focused, with teachers of Years 4 and 5, on improving the teaching of writing in 17 York schools. An evaluation of the first year has been completed and was presented in September to a meeting of the Local Partnership Board (York, East Riding, Hull and North Lincolnshire) which was chaired by the Regional schools Commissioner. Quantitative data showed improvements in pupils' writing even over the short duration of the work so far and qualitative data provides evidence of greater teacher and pupils' confidence. The

progress of phase 1 schools will continue to be monitored and a further 14 schools have joined phase 2 of the project, which started this term.

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

- 75 Due to improvements in digital processes, performance in this area remains consistently strong in York with the average number of days taken to process a new Housing Benefit claim or a change in circumstance less than 4 days during August 2018. York performance is also the best out of all other local authorities that we are benchmarked against (North and East Yorkshire, Lincolnshire and the Humber) and much higher than the national average of 9 days (2016-17).

A Prosperous City for All

		2016/17	2017/18	2018/19 Q1	2018/19 Q2	DoT	Frequency	Benchmarks	
Service Delivery	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)	33.90%	(Avail Apr 2019)	Collected annually	Collected annually	→	Annual	National 16/17: 25.2% Regional 16/17: 27.2%
		Median earnings of residents – Gross Weekly Pay (£)	£508.1	£519.3	Collected annually	Collected annually	↑ Good	Annual	National 17/18: £552.7 Regional 17/18: £502.3
		Net Additional Homes Provided - (YTD)	977	1296	Not collected this quarter	(Avail Nov 18)	→	Quarterly	Not Available
		Business Rates - Rateable Value	£247,348,791	£254,662,152	£254,045,397	£254,207,892 (Aug 18)	→	Quarterly	Not Available
		One Planet Council - All Resources - Total CO2 (t)	Not Collected	Not Collected	Not Collected	Not Collected	→	Annual	Not Available
		% of panel who give unpaid help to any group, club or organisation	64.30%	66.22%	67.83%	Not collected this quarter	→	Quarterly	National Community Life Survey 17/18: 64%
The DoT (Direction of Travel) is calculated on the latest three data points whether they are annual, quarterly or monthly.									

%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

- 76 The attainment gap at age 19 is currently 33.9% in York compared to 25.2% nationally. Work continues with York's 6th forms and colleges to ensure that young people achieve their potential post-16. Provisional A-Level results for 2018 indicate an encouraging set of results against national averages. New attainment gap data for the 17/18 school year will be available in April 2019.
- 77 Reducing the attainment gap between disadvantaged pupils and their peers remains one of the City's main priorities. This year, Schools and partner agencies across York have signed up to a city-wide pledge to help disadvantaged pupils achieve at school. The Social Mobility conference held in July was successful in raising awareness by consulting with schools, local authority teams and partners across the city thereby garnering commitment for the change needed ahead. Work taking place during 2018-19 will prioritise actions needed to improve the outcomes for

disadvantaged children in the early years in order to address issues early and close the attainment gap more sustainably.

- 78 92% of 16-17 year olds who are Not in Education, Employment or Training (NEET) are not qualified to Level 2, demonstrating challenges before people are aged 19. 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 NEET.

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

- 79 New earnings data for 18/19 will be available in November 2018.

Job Seekers Allowance (JSA) Claimants

- 80 The JSA figures should be viewed in the context of the number of people receiving Universal Credit in York increasing from 4,173 in August to 4,454 in September. Of these, there were 2,548 claimants in September who were not in employment. Under Universal Credit, a broader span of claimants are required to look for work than under Jobseekers Allowance. As Universal Credit Full Service is rolled out in particular areas, the number of people recorded as being on the Claimant Count is therefore likely to rise.
- 81 Figures from the Office for National Statistics contained some positive news for York with employment, in 2017, growing by 5,000 more jobs than in the previous year. This 5% increase was the best in the region which averaged a 2% increase. The majority of these jobs were in the professional, scientific, technical businesses sectors and the food and drink sectors and were distributed across the city with Guildhall, Clifton and Rural West seeing the largest increases.
- 82 Figures from the Office for National Statistics also showed that;
- There were 185 JSA claimants in York in September 2018 which is a decrease of 20 from the previous month and a decrease of 225 from September 2017.
 - The claimant count for York represents 0.1% of the working population, which is lower than both the regional and national figures of 1.2% and 0.9% respectively in September 2018.
 - Recent figures also highlight a fall of 30 in the youth unemployment count since September 2017. The youth unemployment figure of 0% is lower than both the regional and national figures of 1.2% and 0.8% respectively.

Department of Work and Pensions

- 83 Data released by the Department of Work and Pensions is published 6 months in arrears and the latest data relates to February 2018. The total number of claimants for either Income Support or Employment Support Allowance in York is 5,370, which is a decrease of 250 from November 2017. The claimant count represents 3.9% of the working population which is lower than both the regional and national figures of 7.9% and 7% 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

- 84 No new data is available.

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

- 85 Business rates are based on the property's 'rateable value' which is the Valuation Office Agency's (VOA) estimate, as at 1st April 2015, of the property's open market rental value. The government's aim to increase the level of business rates retained by local government from the current 50% to 75% in April 2020 means that York will start to receive an increased level of income especially as higher rated development schemes (e.g. hotels and offices) are completed and then assessed.

% 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

- 86 The most recent Talkabout survey will be sent to residents in mid October to gain their views on a variety of resident satisfaction measures across all areas of council business. The results of this survey will be reported in the Q3 Finance and Performance Monitor.

Other Performance

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

- 87 There are currently 14 major projects in progress during September which is the same as in June 2018. Each project is given a status to give an overview of significant risks and provide assurance as to how individual projects are being managed. 8 projects are rated "Amber" and 6 are rated "Green" which is the same as last quarter.

			2016/17	2017/18	2018/19 Q1	2018/19 Q2	DoT	Frequency	Benchmarks
Organisational Health Check	Performance	Red rated Major Projects - CYC	1	1	0	0	➡	Quarterly	NC
		Amber rated Major Projects - CYC	5	6	9	9	➡	Quarterly	NC
		Overall Council Forecast Budget Outturn (£000's Overspent / -Underspent)	-£542	-£620	£1,545 (including contingency)	£1,267 (including contingency)	➡	Quarterly	NC
	Employees	PDR Completion (%) - CYC - (YTD)	75.90%	90.40%	36.70%	71.61% (Aug 18)	↑ Good	Quarterly	NC
		Staff FTE - CYC Total (Excluding Schools) - (Snapshot)	2,071.6	1972.2	1994.8	2053.2 (Aug 18)	➡	Quarterly	NC
		Average sickness days lost per FTE - CYC (Excluding Schools) - (Rolling 12 Month)	10.2	11.5	11.8	11.8 (Aug 18)	↑ Bad	Quarterly	CPD (Public Sector) 16:17: 8.5 days
		Voluntary Turnover (%) - CYC Total (Excluding Schools) - (Rolling 12 Month)	7.60%	7.55%	6.84%	7.32% (Aug 18)	➡	Quarterly	NC
		% of staff who would recommend the council as a good place to work	NC	NC	71.12%	75.00%	Awaiting 3rd data point	Quarterly	NC
		% of staff who believe action will be taken following this survey	NC	NC	30.70%	37.00%	Awaiting 3rd data point	Quarterly	NC
		% of external calls answered within 20 seconds - CYC	89.01%	89.75%	87.70%	-	➡	Quarterly	SSAC Industry Standard 17/18: 80%
	Customers	% of complaints responded to within 5 days	75.40%	58.76%	39.60%	49.44%	↓ Bad	Quarterly	NC
		FOI & EIR - % In time - (YTD)	93.14%	89.20%	92.80%	92.24%	➡	Quarterly	NC
		Digital Services Transactions / Channel Shift					➡	Quarterly	NC

NC = Not due to be collected during that period
The DoT (Direction of Travel) is calculated on the latest three data points whether they are annual, quarterly or monthly.

Performance – Employees

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

88 City of York Council is committed to developing confident, capable people working positively for York. As part of that commitment, all colleagues are entitled and encouraged to reflect on their performance and discuss future aspirations and work goals through regular one to ones and an annual Performance and Development Review (PDR) appraisal. The annual PDR process starts in May and, by the end of August 2018, 72% of PDRs had been undertaken, an improvement on the 58% at the same point last year.

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

89 At the end of August 2018 there were 2,534 employees (2,053 FTEs) working at City of York Council (excluding schools). This is an increase from 2,472 (1,995 FTEs) at the end of June, mainly due to the transfer of the Social Enterprise Community Interest Company 'beIndependant' and its employees in to City of York Council.

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

90 At the end of August 2018-19 the rolling 12 month sickness days per FTE has remained static at 11.8 days. Figures continue to be impacted by higher than normal sickness absence over the previous winter period but

since the start of the year there has been a steady decline in monthly absence rates which have fallen to 1,766 days during August (from an average 2,344 between December and March).

- 91 There is variation in the level of sickness absence across the organisation. Economy and Place (E&P) and Health, Housing and Adult Social Care (HHASC) have the highest levels, with Customer and Corporate services having the lowest sickness levels with an average of 8 days per FTE. There are a number of teams in the Council where sickness is very low but it is acknowledged that overall sickness absence at CYC continues to be higher than comparable organisations.
- 92 Proposals to address the issue were presented to Executive in Autumn 2018 with a number of options being considered:
- Targeting a reduction in sickness absence by around a third across the authority, to align our figures more closely with the Public Sector average of around 8.5 days and regionally to be in the lower quartiles.
 - Managers will continue to take responsibility and own attendance management within their teams and across Directorates. Managers will be clear of the targets being set and will be accountable for performance against that target.
 - The provision of relevant training packages and direct support through HR Advisers will continue in guiding managers in applying consistently the policy and procedure.
 - The attendance management policy and procedure will be reviewed to ensure consistent application across the authority, and reflect the role of the centralised well-being team if it is agreed to be established.
 - Feedback from other authorities suggests that a common approach being considered or recently put in place is the use of a dedicated team, including occupational health provision integrated into the team, to focus on attendance and work with managers and employees on a timely return to work.

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

- 93 Total staff turnover has increased slightly to 14.9% over the rolling 12 months to August 2018 while voluntary leavers have remained stable at 7.3%. This level of staffing turnover is expected and in line with the council's changing service delivery models.

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

- 94 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.

- 95 The second in a series of short 'pulse' staff satisfaction surveys went live at the end of June with employees asked to give feedback on Values and Behaviours. The results showed that 72% of respondents would recommend the Council as a good place to work (a slight increase from 71% in the first survey).
- 96 The third in the series of surveys on Inclusion, Wellbeing and Behaviour at Work went live at the end of August with a closing date of mid September. The results will be included in the Q3 Monitor.
- 97 The fourth survey in the series on Leadership and Management went live at the end of October with a closing date of mid November. The results will be included in the Q3 Monitor.

Performance – Customers

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

- 98 In Q2 the percentage of all external calls answered within 20 seconds decreased to 77.5% (88% in Q1) which is below the industry benchmark of 80%

Customer Centre

- 99 Our Customer Centre is the main point of contact for residents and business visitors. During Q2, the number of calls received increased to 64,529 (an increase from 61,787 in Q1), with 96.8% answered (62,463). Demand for Concessionary Travel, Electoral Services, Council Tax, Planning and Building Control, Parking and Waste has increased due to "seasonal" activity within the services. During peak periods customers may experience increased waiting times and, although calls are typically not held in a queue for more than 34 seconds, customers can make use of the call back facility.

% of complaints responded to within 5 days

- 100 Overall performance in responding to complaints is lower than in previous years, but there has seen an increased response rate since Q1. In Q2 the council received 451 stage 1 corporate complaints, a significant increase of 173 complaints compared with Q1. Even with the increase in number, there has been an improvement of 9.84% (to 49.44%) for the number of stage 1 corporate complaints responded to within the 5 day timescale. Where timescales were not met, this was due to resource pressures in some service areas.
- 101 Additional resources have been provided to deal with and monitor complaints with work ongoing to;

- Ensure that complaints performance is monitored. Managers now have access to a dashboard of live reports relating to real time complaints and customer performance information;
- Refresh the corporate complaints policy and procedures along with the complaints IT system

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

102 In Q2 2018/19 the council received 527 FOIs, EIRs and SARs. We achieved 90.5% in-time compliance for FOIs (Freedom of Information requests), 95.2% in-time compliance for EIRs (Environmental Information Regulations requests) and 62.5% in-time compliance for SARs (Subject Access to records requests). There has been a small decrease in the total number of FOIs, EIRs and SARs requests received in this quarter compared to Q1. We are continuing to look for ways to improve the reporting in this area based on feedback from service areas, management teams, councillors and committees and aim to include this in the next report. This will include, where possible, benchmarking information, data breaches, ICO cases and outcomes.

Digital Services Transactions/Channel Shift

103 The number of residents who came to West Offices remained stable at 11,529 in Q2 with an average wait of 6 minutes and 83% of residents were seen within the target wait time of 10 minutes. 12,879 business visitors came to West Offices during Q2 18/19 (16,053 in 18/19 Q1). In addition to phone calls and face to face interactions, the customer service team responded to 10,946 emails.

104 Moving customer interactions through to a digital channel is a key priority for the council and reflects the changing needs of the city's residents; in Q2 3,154 payments were made using the auto payments system and 20,271 customers used the telephone auto operator.

Procurement

105 During 2018-19, work will continue on embedding social value principles in all procurements and finalising the Councils commissioning strategy, as well as introducing council wide contract management guidance and effectively managing relationships with our key suppliers.

Annexes

106 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

107 Not applicable.

Options

108 Not applicable.

Council Plan

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

Implications

110 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

111 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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Wards Affected: All				✓

For further information please contact the authors of the report

Background Papers:

None

Glossary of Abbreviations used in the report:

BCF	Better Care Fund	JSA	Jobseeker's Allowance
CCG	Clinical Commissioning Group	LAC	Looked After Children
CHC	Continuing Health Care	NEET	Not in Employment, Education or Training
CSC	Children's Social Care	NHS	National Health Service
CYC	City of York Council	PDR	Performance and Development Review
EIR	Environmental Information Regulations	PUWER	Provision and Use of Work Equipment Regulations
FOI	Freedom of Information	SEN	Special Educational Needs
FSM	Free School Meals	SEND	Special Educational Needs and Disability
FTE	Full Time Equivalent	STP	Sustainability and Transformation Partnership
GLL	Greenwich Leisure Ltd	VOA	Valuation Office Agency
HHASC	Health, Housing and Adult Social Care	WWI	World War I
HRA	Housing Revenue Account	YTD	Year to Date
ICO	Information Commissioner's Office	YYC	York Youth Council