

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

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 The Committee is asked to note the finance and performance information

Reason: to ensure expenditure is kept within the approved budget

Financial Analysis

- 6 The Council's net budget is £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

Customer & Corporate Services

- 7 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.

Corporate Budgets

- 8 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

- 9 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.
- 10 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
- 11 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

- 12 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

- 13 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

- 14 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.

Performance – Overview			2016/17	2017/18	2018/19 Q1	2018/19 Q2	DoT	Frequency	Benchmarks
Service Delivery	A Focus on Frontline Services	Number of days taken to process Housing Benefit new claims and change events (DWP measure)	5.58	3.2	2.97	3.62 (August 18)	↓ Good	Quarterly	National 16/17: 9 days
	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	NC
	A Prosperous City for All	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:
		Business Rates - Rateable Value	£247,348,791	£254,662,152	£254,045,397	£254,207,892 (Aug 18)	→	Quarterly	NC
% 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%	
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	1,972.2	1,994.8	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	CIPD (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
		Customers	% of external calls answered within 20 seconds - CYC	89.01%	89.75%	87.70%	-	→	Quarterly
	% 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		Narrative Measure					→	Quarterly

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

A Council That Listens to Residents

- 15 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

- 16 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

- 17 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

- 18 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

- 19 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

- 20 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.

- 21 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

- 22 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.
- 23 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 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

- 24 The most recent Talkabout survey was 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)

- 25 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

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

- 26 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

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

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

Job Seekers Allowance (JSA) Claimants

- 28 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.

- 29 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.
- 30 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

- 31 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.

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

- 32 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

- 33 The most recent Talkabout survey was 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

- 34 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.

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

- 35 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

- 36 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 'beIndependent' 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

- 37 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).
- 38 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.
- 39 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

- 40 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

- 41 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.
- 42 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).
- 43 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.
- 44 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

- 45 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

- 46 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

- 47 Overall performance in responding to complaints is lower than in previous years, but there has been 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.
- 48 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

- 49 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

- 50 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.
- 51 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

52 The tables below summarises the quarter 2 position.

Size of business	2018/19 Q2 spend		Of which in Yorkshire & Humber	Of which in a YO postcode
	£'000	% of total	£'000	£'000
Micro (less than 10 employees)	3,708	8	2,480	3,515
Small (11 to 49 employees)	13,167	28	10,427	7,522
Medium (50 to 249 employees)	8,506	18	5,351	3,210
Sub total SME's	25,381	54	18,258	14,247
Large (250 or more employees)	22,035	46	7,789	3,515
Grand Total	47,416	100	26,048	17,762

53 Spend to the end of September shows 54% of the total spend was with SME's, compared to 60% in a full year for 2017/18. Local spend has also reduced to 55% of the total compared to 60% in 2017/18. This slight reduction is predominantly due to the ongoing expenditure on the Community Stadium with a large supplier. If this spend is removed, both figures would be 60%, which is comparable to previous years.

Annexes

54 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

55 Not applicable.

Options

56 Not applicable.

Council Plan

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

Implications

58 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

59 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:

CCG	Clinical Commissioning Group	JSA	Job Seekers Allowance
CYC	City of York Council	NHS	National Health Service
EIR	Environmental Information Regulations	PDR	Performance Development Review
FOI	Freedom of Information	STP	Sustainability and Transformation Partnership
FTE	Full Time Equivalent	VOA	Valuation Office Agency
HHASC	Health, Housing and Adult Social Care	WWI	World War 1
ICO	Information Commissioner's Office	YMT	York Museums Trust