

Headlines

- Customer Strategy produced and published.
- Full Council has agreed the savings, investments, fees and charges that the council will make for 2013-15.
- West Offices Customer Centre opened (Mar 13).
- Staff Sickness has slightly decreased for CYC as a whole.
- Collection rates for Council Tax and NNDR are above the National Average for 2011/12.

City of York Council Staff Absence Rates	11/12	12/13	Trend
	Apr - Mar	Apr - Mar	
Sickness – Days per FTE	8.66	8.63	Decrease
Stress – Days per FTE	1.61	1.68	Increase

Projects/actions and consultations that relate to this priority*Implement a new Customer Strategy:*

- Customer Strategy produced and published.
- Customer Service Excellence award for our phone and face to face teams achieved (Oct 12).
- Registrars achieved Customer Service Excellence award June 12.
- Implemented policy to respond to all complaints within 5 working days.
- Tell us once initiative for death registrations implemented November 12.
- City of York Council website launched (Jan 13) providing a much more interactive and informative experience for users.
- Carried out the first Big York Survey (Jun 12). Agreement to repeat on an annual basis.
- Ward Profiles produced covering a range of topics including 2011 Census published on website (Apr 13)
- Used the York 800 celebrations as a focus for staff and community engagement (in progress)

Develop the Council's medium term Financial Strategy:

- Full Council has agreed the savings, investments, fees and charges that the council will make for 2013-15.
- Established Rolling two-year budgets (Feb 12).
- £21m savings achieved in 2011/12 (Mar 12).

Develop the Local Authority Trading Company (CYT):

- Since 1 June 2012, the company has been trading in the supply of agency staff to schools in the York area.
- The services provided by the company currently are focused upon the Work with York (WwY) brand. This has been the main focus of attention, with a view to establishing this service as a sizeable trading organisation, with capacity for further growth. Within the first year the brand has been developed, and the company now trades effectively to over 45 schools and is in profit.

Performance 2012/13 Year End – Organisational Theme: Core Capabilities

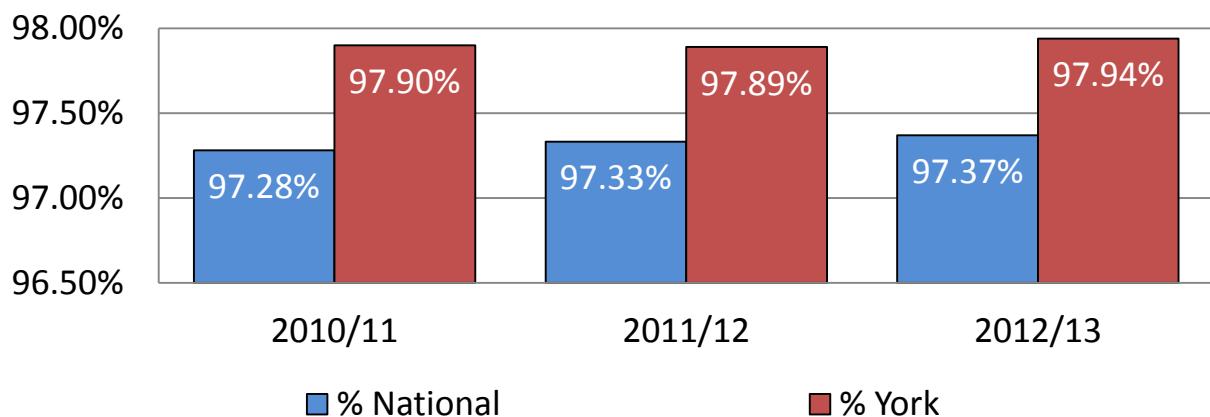
Implement Category Management in the Commercial Procurement Hub to achieve efficiencies:

- Delivered new procurement Strategy, implemented Supplier and contract management system, Forward Procurement Plans, supplier engagement programme, cost reductions (Apr 12).
- Procurement strategy with commitment to local purchasing and triple bottom line assessments of value.
- The ongoing supplier cleanse removed over 5,500 unused creditors from the system.

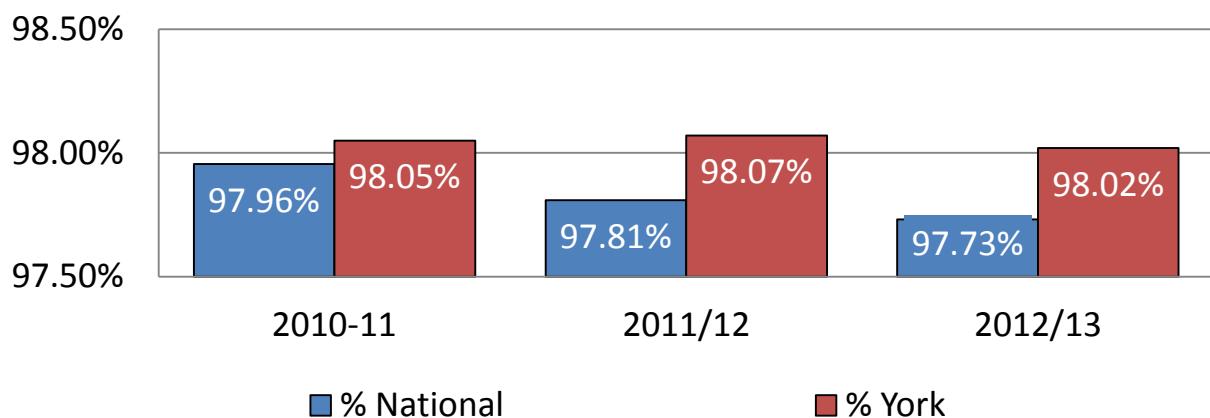
Ensure high levels of Income Collection and Debt Management:

- Collection rates for Council Tax and NNDR are above the National Average for 2012/13.

Council Tax Collection Rates



NNDR Collection Rates



Deliver the Purchase to Pay solution across the council:

- No Purchase Order No Pay Initiative was launched in February which helps to ensure suppliers are paid within the council's payment timescales and in line with the Governments Prompt Payment Code. The percentage of purchase orders matched each month has subsequently increased.

Support Economic Growth, Regeneration, and other Major Projects:

- Created an Economic Infrastructure Fund of £28.5m (Feb 12). The EIF total commitment to date is £13.37m which includes:
 - £3.25m - Park & Ride
 - £1.47m - Better Bus Fund
 - £3.50m - Reinvigorate York
 - £1.61m - Newgate Market Refurbishment

Deliver the HR transformation programme:

- Implemented a new payroll system, iTrent, and employee self service (Oct 12).
- iTrent HR manager self service will be running during April, May and June. Feedback will be used before the new area is rolled out to managers across CYC over the summer.
- Developed a HR Policy Review Programme including production of Dignity at Work Policy.

Develop and implement a Workforce Strategy:

- Introduced a Workforce Strategy (Sep 12)
- Delivered nearly 700 courses: 264 courses to the Adults Workforce; 182 courses to the Children's Workforce; 218 courses to the Early Years Workforce.
- 250 learning needs identified and prioritised, to be reviewed on a quarterly rolling basis throughout 2013/14.
- In partnership with HR, have developed a funding and delivery model to deliver CYC corporate learning and development requirements in 2013/14. . Nearly 60 courses will be available to staff in the first quarter of 2013/14.
- Launched Team York staff development programme (May 12)
- Launched From Service To City leadership programme (Jul 12)
- Living Wage introduced - 570 staff at grades 1 and 2 will benefit from the introduction of the living wage (Apr 13).
- YOR Wellbeing (an interactive health & wellbeing portal for City of York Council staff and their families) launched (Mar 13) and has been favourably received by staff that accessed it.
- Started a new TU Engagement.
- New apprenticeship pay and scheme.

Develop improved Constitutional arrangements:

- The Council has implemented new arrangements for dealing with complaints of member misconduct including adopting a new Code of Conduct and establishing a Joint Standards Committee with Parish Councils. Constitutional changes have been made to reflect this.
- There has been considerable consultation with Members about potential improvements that could be made to the running of the Council meeting and to the scrutiny processes. Final feedback from members is due shortly.
- A number of changes have been made to democratic processes including new arrangements for recording individual Member decisions; improvements to the Council chamber PA

system, the introduction of electronic voting at Council meetings, the implementation of an electronic newsletter for Members and a revised role for the Member Support Steering Group.

- Work is ongoing on introducing a ground breaking app for member information and a unique collaboration with the University will shortly allow for accredited training to be a key element of the member development provision.

Develop the council's ICT to support service change and economic growth:

- Achieved funding for enhanced broadband coverage and wifi through the Super Connected Cities bid and development of the York Core network with City Fibre Holdings.

Deliver effective Civic Services and promotion of the Mansion House:

- Secured a £1.6 million Heritage Lottery Fund (HLF) grant to create a new home for the internationally-important city archive as a permanent legacy of York800.

Develop Total Facilities Management service:

Move to West Offices.

- The new West Offices is a modern, efficient, cost-effective and sustainable office building and customer centre that will enable the council to realise more than £17m in savings over the next 25 years.
- West Offices Customer Centre opened (Mar 13).
- Rationalised down from 17 buildings to 2.
- Implemented flexible work styles, reduced paper, greater collaboration and cultural change.
- Share with VOYCC, CAB, South Yorkshire credit union and police.
- Letting of West Offices cafe to a social enterprise.

Complete a strategic review of Assets held by the Council:

- New asset strategy in November followed by Asset review – established Capital Asset Board to oversee all asset decisions across all CYC asset portfolios. (in progress).

Respond to Welfare Reform, lead on Financial Inclusion:

- Residents in particular financial difficulty will be supported by a new financial assistance scheme in the city (Apr 13).

Address Health and Safety across the Council:

- During 2012/13 the Health and Safety team have taken on responsibility for Asbestos, Fire and Legionella from the Building Compliance Team, and are currently reviewing the contracts and arrangements in place for managing these issues. 2012/13 has seen a reduction in the number of incident report forms (IRFs) and RIDDOR accidents, with 402 IRF's and 18 RIDDOR's been processed. The main causes of accidents remains as slips/trips and falls and musculoskeletal disorders. The health and safety team has continued carrying out KPI audits and undertook 27 audits across CYC to identify areas that need improving.

Performance 2012/13 Year End – Organisational Theme: Core Capabilities

Become an “excellent” local authority for equalities.

- Preparation for assessment for excellence in equalities is underway as part of the Service Plan process.

Become a more innovative and enterprising council.

- GeniUS overall winner and winner of the community engagement award at the prestigious Guardian Public Service Awards (Dec 12).
- Provided £1m funding to facilitate delivery of priorities and innovation (Feb 12).
- The independent living show flat at Alex Lyon House sheltered housing scheme in Tang Hall, created as a result of the council's award-winning innovation project GeniUS!

Actions and Priorities for 2013/14:

- Improve the whole customer service experience through the implementation of the Customer Services Strategy, and in particular building on West Offices opening.
- Deliver the HR transformation programme, including the Workforce Plan, new HR/Payroll system, and managing change.
- Develop the Local Authority Trading Company (CYT).
- Support the establishment of float out social enterprises for Warden Call/ Community Equipment Loan store (CELS) and Libraries.
- Deliver a major review of Facilities Management.
- Develop the council's ICT to support service change and economic growth.
- Develop and agree the council's budget for 2014 – 2015 and beyond.

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