



**Notice of a public meeting of
Customer and Corporate Services Scrutiny Management
Committee**

- To:** Councillors Williams (Chair), Galvin (Vice-Chair),
N Barnes, Brooks, D'Agorne, Fenton, Gates, Looker and
Reid
- Date:** Monday, 9 July 2018
- Time:** 5.30 pm
- Venue:** The Thornton Room - Ground Floor, West Offices (G039)

AGENDA

1. Declarations of Interest

At this point, Members are asked to declare:

- any personal interests not included on the Register of Interests
- any prejudicial interests or
- any disclosable pecuniary interests

which they may have in respect of business on this agenda.

2. Minutes (Pages 1 - 8)

To approve and sign the Minutes of the meeting held on 11 June 2018.

3. Public Participation

At this point in the meeting members of the public who have registered to speak can do so. The deadline for registering is **5.00pm on Friday 6 July**. Members of the public can speak on agenda items or matters within the remit of the Committee.

To register to speak please contact the Democracy Officer for the meeting, on the details at the foot of the agenda.

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The Council's protocol on Webcasting, Filming & Recording of Meetings ensures that these practices are carried out in a manner both respectful to the conduct of the meeting and all those present. It can be viewed at http://www.york.gov.uk/download/downloads/id/11406/protocol_for_webcasting_filming_and_recording_of_council_meetings_20160809.pdf

4. Update Report on Attendance and Wellbeing Project (Sickness Absence) (Pages 9 - 18)

This report provides an update on the sickness absence figures in City of York Council (CYC) and the work being undertaken to decrease them, with a focus on attendance management and employee wellbeing.

5. Implementation Update from Electoral Arrangements Scrutiny Review (Pages 19 - 30)

This report provides Members with their first update on the implementation of the approved recommendations arising from the previously completed Electoral Arrangements Scrutiny Review.

6. Update Report on Delivery of ICT Strategy (Pages 31 - 64)

This report further updates the Committee on the progress of the Council's ICT Strategy in terms of its Digital Services Programme,

enhanced digital experience for customers and delivery of the Customer Relations Management System (CRM).

7. Year End Finance and Performance Monitoring Report
(Pages 65 - 84)

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

8. Work Plan 2018-19 (Pages 85 - 86)

9. Urgent Business

Any other business which the Chair considers urgent under the Local Government Act 1972.

Democracy Officer:

Laura Clark

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For more information about any of the following please contact the Democracy Officer responsible for servicing this meeting:

- Registering to speak
- Business of the meeting
- Any special arrangements
- Copies of reports and
- For receiving reports in other formats

Contact details are set out above.

This information can be provided in your own language.

我們也用您們的語言提供這個信息 (Cantonese)

এই তথ্য আপনার নিজের ভাষায় দেয়া যেতে পারে। (Bengali)

**Ta informacja może być dostarczona w twoim
własnym języku. (Polish)**

Bu bilgiyi kendi dilinizde almanız mümkündür. (Turkish)

یہ معلومات آپ کی اپنی زبان (بولی) میں بھی مہیا کی جاسکتی ہیں۔ (Urdu)

 (01904) 551550

City Of York Council

Committee Minutes

| | |
|-----------|---|
| Meeting | Customer and Corporate Services Scrutiny Management Committee |
| Date | 11 June 2018 |
| Present | Councillors Williams (Chair), Galvin (Vice-Chair), N Barnes, Brooks, Fenton, Gates, Looker, Reid and Kramm (Substitute for Councillor D'Agorne) |
| Apologies | Councillor D'Agorne |

Part A - Matters Dealt With Under Delegated Powers

1. Declarations of Interest

Members were asked to declare any personal interests not included on the Register of Interests, any prejudicial interests or any disclosable pecuniary interests which they might have in respect of business on the agenda. None were declared.

2. Minutes

Resolved: That the minutes of the meeting held on 18 April 2018 be approved and signed by the Chair as a correct record.

3. Public Participation

It was reported that there had been one registration to speak at the meeting under the Council's Public Participation Scheme.

Andy Mendus, Independent Member of the Audit & Governance Committee spoke on Section 106 agreements, which had been discussed at the previous meeting of this committee. He thanked the Committee and Officers for their work so far and stated that he looked forward to seeing the annual reports that had been discussed. He also made a suggestion that moving forward, developers could be responsible for producing regular updates on S106 agreements, reducing the workload for the enforcement team who would only have to check the information.

4. Attendance of the Executive Leader (Finance And Performance) - Priorities and Challenges For 2018-19

The Executive Leader (incorporating Finance and Performance) attended the meeting to discuss his priorities and challenges for the forthcoming year.

He highlighted the following points from his report to the Committee:

- CYC was about to sign a York Central Partnership Agreement with partners;
- The masterplan for York Central was being developed by Homes England;
- Much of the work being done on the Guildhall project was preparatory; and
- A paper on Housing Delivery was being taken to Executive in July.

In response to questions from the Committee he stated that:

- Customer satisfaction figures were not reflective of people's experience and this was work in progress with new measures still being put in place. The Executive had already asked for a report back from the Assistant Director on Customer Service issues;
- In relation to telephone payment, he was unsure if services could yet be paid for over the phone and he would update the Committee on this;
- In relation to the under-spend and capital programme, the Council would only borrow where it was prudential to do so. The Capital Programme was approved as a 5 year scheme and included borrowing where appropriate;
- There would be a paper to Executive covering details of 'housekeeping', such as repairing pot holes and increasing litter collections, which would be financed using the under-spend;
- The Chief Executive was aware of sickness absence issues and was preparing some work with HR and the unions on policy and the involvement of scrutiny would be welcome; and
- He would provide the Chair with details of the cost of the delay in the Guildhall process, both in terms of direct cost and the loss of potential revenue.

In response to questions on the overspend in the Economy & Place Directorate, the Corporate Director of Economy & Place, stated that additional investment had been made in this Directorate as there had been reductions in the anticipated revenue in planning and development management in line with the Local Plan and a reduction of £120K in anticipated revenue from Automatic Number Plate Recognition (AMNPR) on Coppergate, as the scheme had proved successful.

The over-spend in public realm and refuse collection was driven, in part, by sickness absence and an ageing workforce, which had resulted in increased spend on cover staff.

5. Schedule of Petitions

Members considered a report which provided them with details of new petitions received to date, together with those considered by the Executive or relevant Executive Member/Officer since the last report to the Committee.

It was remarked that the e-petition tool is not fit for purpose. The Head of Civic and Democratic Services stated that the e-petition tool was the model that many Councils use.

Resolved: That the petitions at Annex A be noted.

Reason: To ensure the Committee carries out its requirements in relation to petitions.

6. Review of Changes to Scrutiny Committee Structure

Members considered a report updating and evaluating the implementation of changes to the Council's scrutiny function, resulting from the review 'Future Ways of Working in Scrutiny' completed in March 2017. Specifically, the report reviewed the operation of a trial in relation to Economy & Place Scrutiny and the alignment of other Scrutiny Committees to Directorates.

Councillor Cuthbertson, attending the meeting as Chair of Economy & Place Policy Development Committee, stated that having a specific policy development committee allowed Members time and space to engage in horizon scanning. This enabled them to look more long term at items which may eventually come to Executive and give early input. His recommendation would be to continue with the trial.

Councillor Neil Barnes, former Chair of Economy & Place Scrutiny Committee, suggested this trial had worked well for the Policy Development Committee, but had not been as successful for the Scrutiny Committee. He explained that the Committee had struggled to find appropriate topics and so the focus had been more on overview.

During the debate Members highlighted that this had not been a particularly productive year for any of the Scrutiny Committees, which was highlighted in the Draft Annual Scrutiny Report. It was felt that Member engagement was an issue, as was support from Officers and that a cultural change was still needed if scrutiny was to become as effective as possible.

The Chair stated that last year's review had included an option to run committees by function, which Members had been reluctant to try. However, it was clear now that Members of the Policy Development Committee had enjoyed long term policy work which showed that there was some strength in that model. Splitting workload by function would allow Members to play to their strengths and doing work they enjoyed would perhaps improve engagement.

In terms of aligning to Directorates, some concern was raised regarding the increased workload now faced by the Housing Health & Adult Social Care Scrutiny Committee.

After a lengthy debate and in light of some of the issues discussed, it was

Resolved: That Members agree to;

1. Extend the pilot arrangement with the two Economy & Place Committees for a further year running up to the local elections in 2019 to allow time for it to properly embed and in particular for the Economy & Place Scrutiny Committee to establish its area of focus more clearly now that it has operated for a year;
2. Add this topic to the Committee's work plan and form a Task Group to review how the scrutiny function moves forward for the next administration, and addressing the remit of the

Health, Housing & Adult Social Care Scrutiny Committee; and

3. Send out a communication to all Members to remind them of the process for submitting scrutiny topics.

Reason: To ensure the most appropriate scrutiny model continues to be identified for York to ensure its effectiveness for the future.

7. Six-Monthly Review of One Planet York Strategy

Members considered an update on the One Planet York Strategy.

The Business Change and Performance Manager was in attendance to present the report and answer Member questions. He updated Members on the four outstanding recommendations from the One Planet York Scrutiny Review.

Members highlighted the need to give One Planet York information to all Members in order that they can engage residents.

Resolved: That Members agree:

1. To sign off recommendations B and N as complete; and
2. That a further update be brought back to the Committee on recommendations K&L.

Reason: To update the Committee on the progress of the One Planet York Strategy.

8. Corporate Approach to Social Value

At their January meeting Members requested a report on the Corporate Approach to Social Value. They considered a report setting out work that was being undertaken across the Council.

The Corporate Finance & Commercial Procurement Manager attended to present the report. She gave a brief background to the report, and the CYC context, and explained that the report also set out some of the opportunities and challenges that the policy presented.

In response to Member questions she stated:

- This was a draft policy and was being circulated for Members' views. This could be updated with Members comments incorporated;
- In terms of the threshold CYC had looked at what other Councils were doing and made a suggestion based on that. If this was not successful once it was in place, it could be reconsidered;
- The timeline for the policy could accommodate some scrutiny work. It was hoped that a report would be taken to Executive by the end of the calendar year, in order that a policy could be in place by the next financial year; and
- One of the ideas in the policy was engagement with stakeholders and anchor institutions to encourage more local spend where appropriate.

Resolved: That Members;

1. Note the contents of the report.
2. Add this topic to the work plan for review

Reason: To update the Committee on the corporate approach to social value

9. Draft Work Plan 2018-19 (Including Potential Scrutiny Topics)

Members gave consideration to the Committee's draft work plan.

Resolved: That the Committee's work plan for 2018/19 be approved, subject to the following additions:

- November – Corporate Approach to Social Value
- September - Financial Inclusion Report
- To convene a Task Group to consider Changes to the Scrutiny Committee Structure (Councillors Williams, Galvin, Reid and D'Agorne)
- To convene a Joint ad-hoc Sub-Committee with Economy & Place Scrutiny Committee to look at Single Use Plastics, with a report back to CSMC
- To delegate authority to the Head of Civic & Democratic Services, in conjunction with the

Chair and Vice-Chair, to prioritise the order and timing of review work given the current shortages within the scrutiny team

Reason: To ensure that the Committee has a planned programme of work in place.

Part B - Matters Referred To Council

10. Draft Annual Scrutiny Report

Members considered the Draft Annual Scrutiny Report, which summarised the work of the five Policy & Scrutiny Committees for the municipal year June 2017 – May 2018.

Resolved: That Members approve the Annual Scrutiny Report, which covers the period between June 2017 and May 2018, and refer to Council for endorsement.

Reason: To enable its presentation to Full Council in July 2018, in line with Constitutional requirements.

Councillor D Williams, Chair
[The meeting started at 5.30 pm and finished at 7.15 pm].

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**Customer & Corporate Services Scrutiny
Management Committee****09 July 2018**

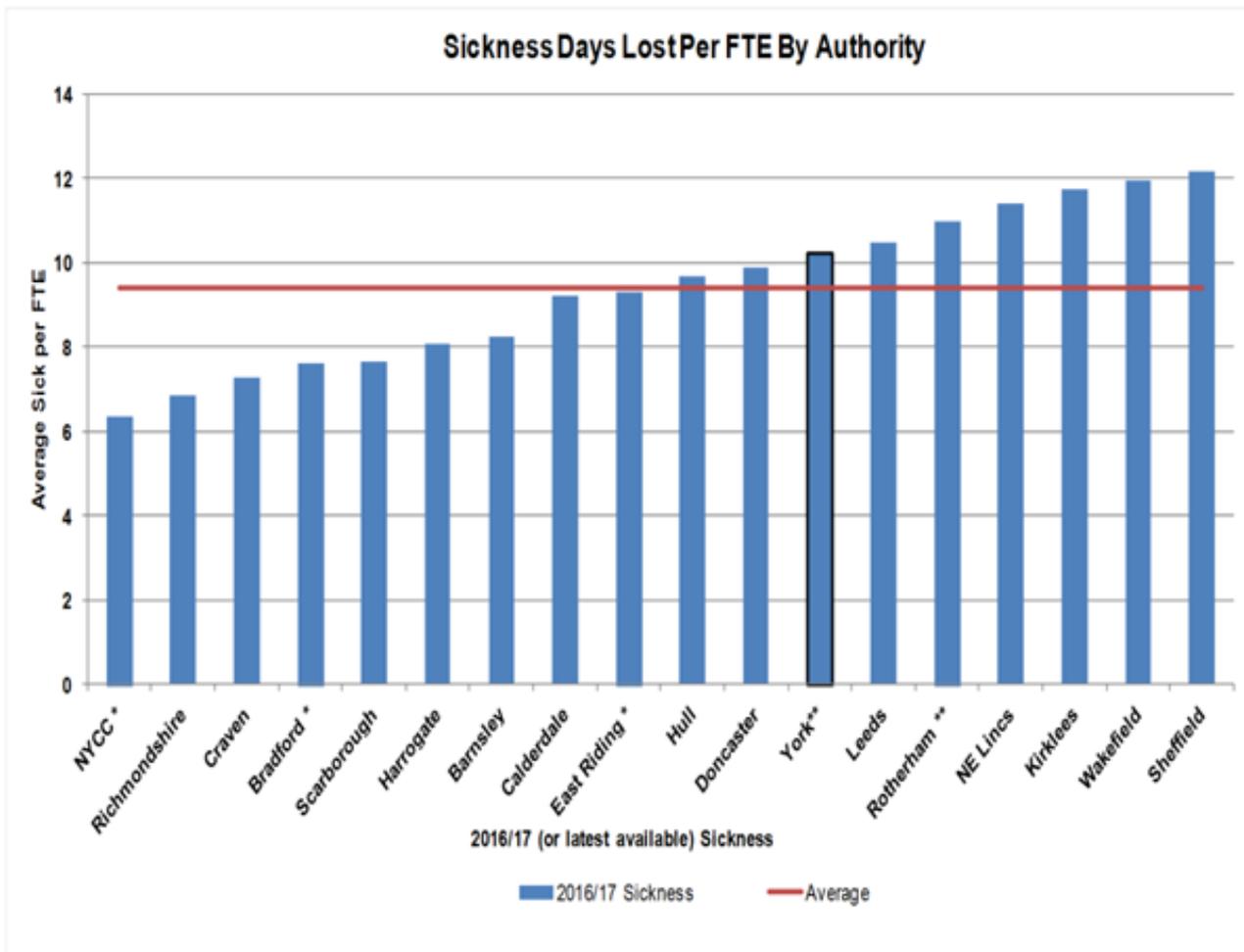
Report of the Director of Customer & Corporate Services

Attendance and Wellbeing**Summary**

1. This report provides an update on the sickness absence figures in City of York Council (CYC) and the work being undertaken to decrease them, with a focus on attendance management and employee wellbeing.
2. The report also sets out some options in relation to strengthening support for absence management, which will be considered further in a report to Executive.

Background

3. Sickness absence figures are increasing at CYC from 10.2 days (rolling 12 month fte) in 16/17 to 11.5 days 17/18. Public sector average, as reported by the Chartered Institute of Personnel and Development (CIPD), is 8.7 days.
4. Local authority absence figures from neighbouring councils have been obtained and are shown in the graph below. CYC are 12th out of 18 authorities and above the average.



5. There is variation in the levels of sickness absence across Directorates. 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 overall with an average of 8.5 days. There are a number of teams in the Council where sickness is very low. However there are conversely areas where levels are around twice the Council overall average.
6. The majority of time lost to sickness absence is caused by long term sickness. The ratio of days lost is approximately 80(LTS):20(STS). Typical reasons for long term sickness include musculoskeletal and stress- related absence.
7. During 2017/2018 23,000 working days were lost to sickness absence and, while not a real term cost, this is estimated to have lost the organisation around £2,267,000 in working time.

8. It should be noted that the mean age of staff in CYC is 45.5 years old and E&P and HHASC are the directorates with the highest mean ages (49 and 48 years old respectively). These two directorates have hot spots of significantly high absence levels. The manual requirements of the role, coupled with the high average age of the workforce, means there will be higher than average sickness levels in these areas.
9. Where delivery of frontline services is essential, absence costs result in actual costs to the Council. . This is particularly relevant to the hotspot areas in E&P (notably Waste, Public Realm, Highways and Fleet) and HHASC (notably Adult Social Care). In many areas of the Council, for example most of Corporate Services, absence does not result in a direct cost, however there is clearly a loss of productivity.
10. There has been a focus within Human Resources (HR) on managing attendance and absence over the past 12 months, specifically since October 2017, and this may have led to an increase in absence figures due to more accurate recording. An increase may also be seen due to the new iTrent manager self-service reporting system currently being rolled out across CYC.
11. Regardless of the reasons for the increase in the figures, we cannot continue to allow a steady increase in sickness absence for a number of reasons:
 - a. It is unfair on the colleagues left within the workplace to support the absence of staff. In some instances a temporary replacement is not a practical solution and therefore work may be divided amongst colleagues.
 - b. Significant resource is being spent by CYC in terms of working days lost and the raw cost of temporary cover.
 - c. High sickness absence figures are potentially indicative of low staff wellbeing. CYC is committed to a working environment which promotes employee wellbeing and health.
12. We should be mindful of the reduction in staff numbers and savings that have had to be made in periods of austerity; this will have had a potential

impact on the remaining staff who find that they are having to take on additional work.

13. We recognise that there will be occasions throughout their working lives when individuals may need to take time off work due to ill-health. However we need to acknowledge that CYC levels of sickness absence is higher than comparable organisations and this must be addressed.
14. Our intention is to put in place a supportive and well managed attendance framework where staff are encouraged to support each other, take responsibility for their own attendance and be supported by management and HR.
15. It is understood that managing sickness absence can be difficult for managers. Therefore, training sessions have been put in place specifically for managers to learn how to manage attendance, handle difficult conversations and understand disabilities within their workforce.
16. The data available to managers on attendance is being enhanced, and the absence management module on manager self service is being rolled out.

Action Proposed

17. It is clear that we need to take a more radical approach to managing attendance. Employees must be given appropriate support whilst in work and, if they are ill, encouraged to return to work as soon as possible. Absences need to be managed consistently in line with policy and not unnecessarily prolonged by poor management. To ensure this is achieved, attendance management training for line managers is in place to ensure consistency and support for all employees.
18. In many areas there is very proactive management of sickness and resulting low levels. However this is not consistent across all areas. There needs to be a culture change in some areas around absence management within CYC. All levels of management must accept their responsibility in reducing absence levels through proactive wellbeing initiatives and managing individual instances of sickness. This will be achieved through training, extra resource and support for management.

Draft Proposals

A range of proposals are set out below. Some of these will be subject to a further report to the Executive setting further details out.

(i) Targets

19. It is proposed to set a target for CYC to reduce days lost through sickness absence by a third by April 2020. This would put CYC's sickness absence figure at 8 days bringing it below the public sector average and towards the lower quartile in the neighbouring authorities.
20. It is understood that this is an ambitious target however with support of senior management and dedicated resources, it will be achievable.
21. Progress towards the target is to be monitored on a monthly basis.

(ii) Employee Health and Wellbeing

22. National policy reminds us that good quality work in itself is good for staff health and wellbeing. For example, work plays an important role in promoting a person's mental wellbeing, supporting self-esteem and personal identity and providing opportunities for fulfilment, social interaction and building friendships. Put simply – work is good for us!
23. But we know that the work environment can also have potentially negative effects and be a source of ill-health through accidents, exposure to harm and prolonged stress, for example. Prolonged stress can be linked to a number of mental health conditions such as anxiety and depression and physical health conditions such as headaches, back pain and conditions brought on as a result of prolonged stress such as heart disease.
24. There is a strong economic case for improving staff wellbeing, both in terms of reduced sickness absence and improved productivity for the organisation.
25. CYC already has a range of initiatives for staff which can help to improve their health and wellbeing. This includes Health Checks, stop smoking support, healthy lifestyle advice, access to counselling, walking and

cycling at lunchtimes and various activities organised through the staff lotteries fund. But we recognise there is more that can be done so the Corporate Management Team (CMT) has approved the establishment of a Workplace Health Strategy Group.

26. The Workplace Health Strategy Group will be chaired by the Director of Public Health with representation from across all Directorates and will be focused on developing a co-ordinated, council wide strategy and delivery plan for improving health and wellbeing of the workforce that will help to deliver the target for reduced sickness absence by a third by 2020.

(iii) Support for Employees

27. Employees who are unable to work will be supported by the organisation and their managers to return to work as soon as possible. To ensure appropriate support is available, we will continue with the Employee Assistance Programme (EAP), Occupational Health, Osteopath and Counselling provision.
28. We need to ensure support is available to managers. Managers need to understand their role and responsibilities and the practicalities of managing absence. HR will run workshops and drop in surgeries for managers to use to support them.
29. Being more robust in absence management does not preclude providing support for our employees and we should be seen to demonstrate that we are a caring organisation wanting the best for our staff. CYC should be a place where staff are proud to work and a recent staff survey shared that 71% of employees would recommend the council as a place to work, which is positive.

(iv) Policies and Procedures

30. A review of policies and procedures is required to ensure consistent implementation of attendance management. It is not thought that the trigger points and processes in current policies and procedures are being consistently applied across CYC. The review will help CYC understand why they are not being followed and whether a change to policy may help encourage more consistent implementation.

(v) Dedicated Wellbeing Team

31. The option of creating a central wellbeing team to help achieve a reduction in absence of a third by April 2020 will be set out to the Executive in coming weeks. This team will ensure consistency is applied across the workforce but will not take absence management responsibility away from managers. Options around funding will be set out in the report to Executive.
32. At the current time, it has not been decided what the format of the centralised wellbeing team will be. There is an option to buy in the proposed service through an external provider or CYC could employ the team directly. If employed directly, the roles will be evaluated and graded accordingly. Regardless of source of provision, the team will be responsible to the Head of Human Resources.
33. A necessary addition to any wellbeing team will be an Occupational Health Nurse. This will be procured either through our current Occupational Health contract or via North Yorkshire County Council (NYCC) for the temporary period. It is envisaged that the nurse will make contact with any member of staff who has reported sick that day where they have hit a trigger point or where there has been concern raised by the manager. Initial health advice and signposting to primary care services can be made at this stage as appropriate, improving the likelihood that the employee receives the appropriate treatment and support. Further discussion is required with the service provider or NYCC to finalise the details.

Consultation

34. Head of Human Resources has met with Unison and GMB regarding the levels of absence and the need for a more robust approach. They are supportive of the high level detail provided and are willing to be involved in the reviews. They are supportive of the consistent approach the centralised wellbeing team will bring.

Council Plan

35. The information outlined in this report is in line with the Council Plan and the People Plan which has health and wellbeing as a priority.

Implications

Financial

36. No specific implications at this stage, though the costs of a wellbeing team will need to be considered by the Executive.

Human Resources (HR)

37. If sickness absence is not tracked and managed appropriately, the implications for staff members could be significant if appropriate support or responses are not put into place, either through worsening absence or symptoms, or through litigation action taken against the council.

Equalities

38. The poor recording of sickness absence reasons and related management action could result in reasonable adjustments or occupational health advice not being provided where staff are covered by the Equalities Act in relation to disability.

Risk Management

39. The main risks continue to relate to failure to record, track, monitor and put into place actions to monitor sickness, which may cause sickness levels to not be accurate, and in turn cause actions to be put in place that are not proportionate or in line with policy. Mitigations will be put in place as detailed in the main body of the report.

Recommendations

40. To consider the information provided in the report agree to the set up of the centralised team and other associated actions around amendments to policy and practice.
41. Agree method of how members will be kept up to date with progress towards absence management target and new outcomes of wellbeing strategy.

Contact Details

Author:

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Head of HR

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Chief Officers Responsible for the report:

Ian Floyd, Deputy Chief Executive
Sharon Stoltz, Director of Public Health

Report
Approved

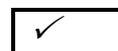


Date 29/06/18

Specialist Implications Officer(s) None

Wards Affected:

All



For further information please contact the author of the report

Abbreviations

CIPD – Chartered Institute of Personnel and Development

CMT – Corporate Management Team

CYC – City of York Council

EAP – Employee Assistance Programme

E+P – Economy and Place

FTE – Full Time Equivalent

HHASC – Health, Housing and Adult Social Care

HR – Human Resources

LTS – Long Term Sickness

NYCC – North Yorkshire County Council

STS – Short Term Sickness

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**Customer and Corporate Services Scrutiny
Management Committee**

9 July 2018

Report of the Assistant Director – Legal & Governance

**Implementation of recommendations from previously completed
Electoral Arrangements Scrutiny Review**

Summary

1. This report provides Members with their first update on the implementation of the approved recommendations arising from the previously completed Electoral Arrangements Scrutiny Review.
2. Members are asked to sign off all recommendations now considered to be fully implemented and are asked to agree whether they wish to receive a further update in 6 months' time on any outstanding recommendations.

Background

3. At a meeting of the former Corporate & Scrutiny Management Policy & Scrutiny Committee (CSMC) in January 2016, Members requested a report on the electoral organisation in York and it was agreed that this be added to the work plan to be considered at a future meeting.
4. At a meeting of CSMC in late July 2016, Members considered an overview report on electoral organisation and while they acknowledged that overall the current arrangements in York were working effectively they expressed concern at the time taken for the count to be completed.
5. Members also considered whether more could be done to ensure that everyone who was eligible to vote was able to do so, although they noted that difficulties had arisen because of the new Individual Registration System.
6. A Task Group was formed to carry out a review on the Committee's behalf based on the following objectives:

- i. Ways of maximising the number of people eligible to vote, and
 - ii. Improving performance at the count whilst maintaining high standards of accuracy.
7. In November 2017 the Customer and Corporate Services Scrutiny Management Committee endorsed the recommendations in the Task Group's Draft Final Report and added three further recommendations before a Final Report was sent to the Returning Officer.
8. The recommendations from the review, as endorsed by the Customer and Corporate Services Scrutiny Management Committee, are listed in Annex A, along with update information provided by the Electoral Services Manager.

Options

9. Members may choose to sign off any individual recommendation where implementation has now been completed and can
 - a. Request further updates and the attendance of the relevant officer at a further meeting to clarify any outstanding recommendations
 - b. Agree no further updates are required.

Council Plan

10. This report is linked to the Focus on Frontline Services and A Council That Listens to Residents elements of the Council's Plan 2015-19.

Implications

11. There are no known Financial, Human Resources, Equalities, Legal, ICT or other implications associated with the recommendations in this report. Implications arising from the scrutiny review are detailed in the Final Report.

Risk Management

12. In Compliance with the Council's risk management strategy, there are no known risks associated with this report. However, the administration of elections carries a very high degree of risk and evidence of these risks was provided in the Final Report.

Recommendations

13. Members are asked to note the content of this report and:

- 1) Sign off any recommendations that have now been fully implemented
- 2) Agree whether a further update is required in 6 months' time

Reason: To raise awareness of those recommendations which are still to be fully implemented.

Contact Details

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Chief Officer Responsible for the report:

Andrew Docherty

Assistant Director – Legal & Governance

Tel: 01904 551004

Report Approved Date 13/06/2018

Wards Affected:

All

For further information please contact the author of the report

Annexes

Annex A – Update on implementation of recommendations

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Update on Implementation of Recommendations from Electoral Arrangements Scrutiny Review

| Recommendations | Implementation as of July 2018 |
|---|---|
| <p>i. Notes the very positive comments made by the Electoral Commission regarding the efficiency of York's electoral processes;</p> | <p>The Electoral Registration Officer and Returning Officer for York has always worked closely with the Election Commission since its inception in the early 2000's.</p> <p>Many examples of good practice have been adopted in their guidance and are now used throughout the country.</p> <p>The open door policy to the Electoral Commission to come at any time to view the work of both the Returning Officer and Electoral Registration Officer will continue with the aim of providing a service that produces the most accurate Register of Electors possible within the budget constraints and producing an election result that is accurate and unchallengeable.</p> <p>York continues to be recognised by electoral professionals within the region and by the Cabinet Office, Association of Electoral Administrators and the Electoral Commission as high performing in the administration of elections and electoral registration. York is used as national hub for training in elections and electoral registration.</p> |
| <p>ii. Expresses support for the Returning Officer's overriding objective of ensuring an accurate result at each count;</p> | <p>The Returning Officer will ensure that the aim of achieving an accurate and therefore unchallengeable result for any election or referendum held in York remains her overriding objective.</p> |

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| <p>And recommends that the Returning Officer:</p> <p>i. Continues to consider options for alternative count venues allowing for increased numbers of count staff;</p> | <p>Following every election a number of closedown and review meetings follow that cover all aspects of the election process. The count process is one key area for review, both in staffing, systems and processes as well venue.</p> <p>For local elections (as with the City of York Council election due to be held on 2 May 2019) the count is held the following day as it is for the Police and Crime Commissioner Elections. Counts on the following day tend to be smoother and quicker as many of the required statutory processes can be carried out before count starts, rather than at the same time. This includes the checks on postal votes handed in up to 10pm, unused stationery and ballot paper accounts.</p> <p>Additionally, the access to quality staff available is increased, as anyone who worked on polling day can assist.</p> <p>Overnight counts do tend to be slower. Fatigue, staffing levels and the required checks, especially the anti fraud checks on postal votes handed in at polling stations, do delay the verification.</p> <p>Venues available for the Returning Officer in York are limited and, previous efforts to identify larger venues have been unsuccessful as there have been insurmountable obstacles including as to availability for the time period required.</p> <p>During 2018 a number venues are under consideration, including York Minster, Elvington Air Museum, Barbican, University of York Sports Village and David Lloyd Gym.</p> |
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| <p>ii. Endorses the ongoing work of the electoral registrations team and the Universities to promote electoral registration amongst students;</p> | <p>Electoral Services staff have worked closely with both universities in York regarding encouragement of students to register to vote. Both working with the Registrars and the Student Unions.</p> <p>The Higher Education and Research Act 2017 permits more data sharing between universities and Electoral Registration Officers, access to records will assist the checking of applications but does not permit automatic registration as under the previous registration system. The introduction of the General Data Protection Regulations 2018 has impacted on the access, with students now having to state if they wish to “opt in” to the university supplying their details to the Electoral Registration Officer. The numbers have been low in agreeing.</p> <p>The model used by Sheffield of having both universities hosting page on their registration portal for students attending courses is being pursued by the Electoral Registration Officer.</p> |
| <p>iii. Endorses plans to review the work done by another local authority to make electoral register details available through their “My Account” system, addressing the implications of making a similar system available in York;</p> | <p>Since the scrutiny review was completed, the Cabinet Office has indicated Ministers are keen for an online checking facility linked in to the Department of Works and Pension portal, which is used when registering to vote. This will require primary legislation, the current timetable for Parliament does not permit such a change until post 2019 when the UK leaves the European Union.</p> <p>If implemented this would be a better solution as it would</p> |

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| | <p>address residual legal issues relating to the use of the full register and not restrict access to those who have already set up an account with the Council. It is therefore appropriate to defer consideration of a local solution for the time being.</p> |
| <p>iv. Reviews count procedures including the process of managing the count, reducing downtime and the training and instruction of count staff;</p> | <p>The Returning Officer conducts a review at each election and this includes lessons which can be learned in relation to the conduct of the count. Elections staff have regularly helped other Councils at their counts (as well as having worked for other Councils) and so have practical experience of other count systems.</p> <p>The Elections Manager has recently organised a mock count attended by forty election staff from North Yorkshire, West Yorkshire and Lincolnshire Councils. The three most common methods for counting multi vacancy Wards were tested by these experienced staff using identical ballot papers.</p> <p>While counting sheets were the quickest system for counting the dummy 1000 ballot papers, it was the most inaccurate and produced an incorrect result that “elected” a wrong candidate. Only two of seven candidates were allocated their vote accurately.</p> <p>Two other methods - grass skirts and counting boards – allowed the count to be completed in a very similar time and both produced an accurate result. Grass skirts were the most efficient for recounts.</p> <p>What the session did confirm is that reconciling the numbers of votes cast is quite time consuming as it involves</p> |

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| | <p>transferring numbers from count sheets to reconciliation sheets before calculating total votes casts for each candidate. A member of staff will be allocated to carry out this task for each count team at future elections using a spreadsheet rather than the old manual process. Table Supervisors and other key staff have always received training sessions. Future training for supervisors will include a mock count similar to that used in the recent exercise. For counting assistants video training is under consideration to support the written instructions provided.</p> |
| <p>v. Reviews the resources available for the organisation of elections;</p> | <p>Since the introduction of IER in 2014 the Cabinet Office has provided each Electoral Registration Officer a grant each year to assist with the extra pressures of IER, this grant covers the extra cost of administrative processes required to be undertaken. However, all Electoral Registration Officer’s have a reduction of grant each year as the burden of electoral registration is passed to local authorities, the reduction in grant for 2018/19 is around 20% which will impact on the work around encouraging registration.</p> <p>One major impact of the Individual Electoral Registration system is that an election, especially a national election, causes a more sharp increase in registrations on the Department of Works and Pension portal than under the old system. Many applications are duplicates where people re-register themselves. The staff time to check is the same as processing a new application.</p> |

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| | <p>Electoral Registration is not currently a justifiable cost for national elections, and the additional cost is not met by the Cabinet Office. This issue is being raised nationally by the Association of Electoral Administrators.</p> <p>The elections team has a core group of staff from across the Council who it calls on during elections. This is very successful and means that, for example, the processing of postal votes received is carried out by experienced officers with minimal input from the core team. Work is underway to identify other tasks currently performed within the specialist team which could be performed by the Council’s business support function. That will provide far more flexibility to bring in staff to handle certain tasks at times of peak demand.</p> |
| <p>vi. Examines a targeted response time for the receipt of postal votes.</p> | <p>When an application to vote by post is received, a number of checks are required to be made, which includes capturing the signature and date of birth in specialised software which then is used for the checks undertaken for fraud during the postal vote return.</p> <p>Those electors who have a permanent postal vote set up, will always be the first to receive their postal vote Unlike many other areas where a second delivery of all new postal vote applications are sent out several days after the deadline for applications, in York we have moved to a system of daily issues so votes can be sent out as soon as they have been processed.</p> <p>There are two ways the Returning Officer can undertake</p> |

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| | <p>issuing of postal votes, one is to use a print supplier to print the postal ballot packs, insert the ballot paper and post out directly. The system used for City of York Council is to have postal ballot packs printed with all the current postal voters in advance of the deadline for applying, these then have the ballot paper inserted by Returning Officer staff the week before the deadline ready to be sent out. For those electors who apply in the last two weeks before an election, they have a similar system with a printed label added to a blank postal ballot pack. From feedback from other councils in 2017 and 2018 where the Electoral Services Manager assisted Hambleton District Council and Harrogate Borough Council, the system used by the Returning Officer for York provides the postal votes faster than those using a print supplier by three days for the initial delivery.</p> |
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**Customer and Corporate Services Scrutiny
Management Committee****9 July 2018**

Report of the Assistant Director – Legal & Governance

ICT Strategy Update Report**Summary**

1. This report further updates the Committee on the progress of the Council's ICT Strategy in terms of its Digital Services Programme, enhanced digital experience for customers and delivery of the Customer Relations Management System (CRM).

Background

2. In February 2017 a process was started to develop a new strategy for ICT, based directly on the experiences and aspirations of internal and external customers. The consultation approach was presented to this committee in September 2017. This and other consultation feedback contributed to the revised strategy.
3. In January 2018, the Committee received an update of the progress against the ICT Strategy including delivery of digital projects and outcomes. At that meeting Members asked to receive further information on the Digital Customer element of the Strategy, including take-up of online council tax processing, and how far the Council were in implementing this along with future priorities.

Options

4. Given that this report and Annex 1 – The Digital Services Programme and Digital Customer Update – seek to update the Committee on detail against the ICT Strategy, as requested in January 2018, Members can consider whether they wish to:
 - (i) note the information provided and thank Officers for the continuing work on the strategy; or

(ii) request further updates as work progresses

Council Plan

5. The ICT Strategy and digital ambitions underpin the Council Plan 2015-19 priorities and related key change programmes.

Implications

6. There are no implications arising from the recommendations in this report.

Risk Management

7. There are no risks arising from the recommendations in this report. There are risks relating to the delivery of the ICT Strategy work plan which are directly related to skills, capacity and financial resources. To mitigate these risks ICT programme management, robust financial business plans and skills/resource planning are a necessary priority for the service.

Recommendations

8. The Committee is asked to:
 - a. consider and note the information contained in this report;
 - b. consider whether it wishes to receive future updates as part of future Committee work plans.

Reason: To ensure that scrutiny members have the opportunity to monitor progress of the Council's ICT Strategy.

Contact Details

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Report Approved **Date** 27/06/2018

Wards Affected:

All

For further information please contact the author of the report

Annexes

Annex 1 – Digital Services Programme and Digital Customer Update

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The Digital Services Programme and Digital Customer Update

Introduction

- ICT Strategy & Customers
- City Connectivity Update
- Digital Services Programme/Digital Customers
- Progress So Far
- Revenues & Benefits
- In the pipeline....

The ICT Strategy & Customers:

A digital business

“A new business model that blurs the lines between the digital and physical realms”

- **The customer is always first**
Customers will only self-serve on their terms
- **The council is the platform**
The customer doesn't care who delivers the end service, but they do care how easy it is to access and track that service

A digital workforce

“An informed workforce that can work collaboratively and securely from any location”

- **Informed means customer-ready**
A workforce that understands digital, and is confident in its use, will create great customer experiences

City Connectivity Update

York Leading the Way

Sunday Times - best place to live , strong references made to our fixed and wireless connectivity as key ingredients

OfCom/Parliament - Constituency data on broadband speeds had York as having best down load speeds in the UK

Connected Britain 2018 - York mentioned by two market leading Chief Executives as best digitally connected city and during key note panel session

Helping to shape UK connectivity programme – we are feeding into blueprint that Department for Digital, Culture, Media and Sport (DCMS) will be sharing with other UK cities as part of their Local Full Fibre Programme

York's Connectivity - by Numbers

York's Ultra Fibre Offer (UFO) – £55m by 2019, delivering **70% +** fibre penetration within York – current UK average less than 3%

Project Lightning - £12m by Spring 2018, delivering speeds of up to 200Mbps for residents and 300Mbps for businesses covering **12%** of York's premises

Rural broadband - 1 of 6 local authorities in a **£36m** West Yorkshire & York partnership via DCMS's Broadband Delivery UK (BDUK) programme covering **5.5%** premises by 2018/9 , potential to be **10%** by 2020/21

York's Connectivity – by Numbers *cont'd*

£99.5k secured to date from the regional Digital Enterprise Scheme

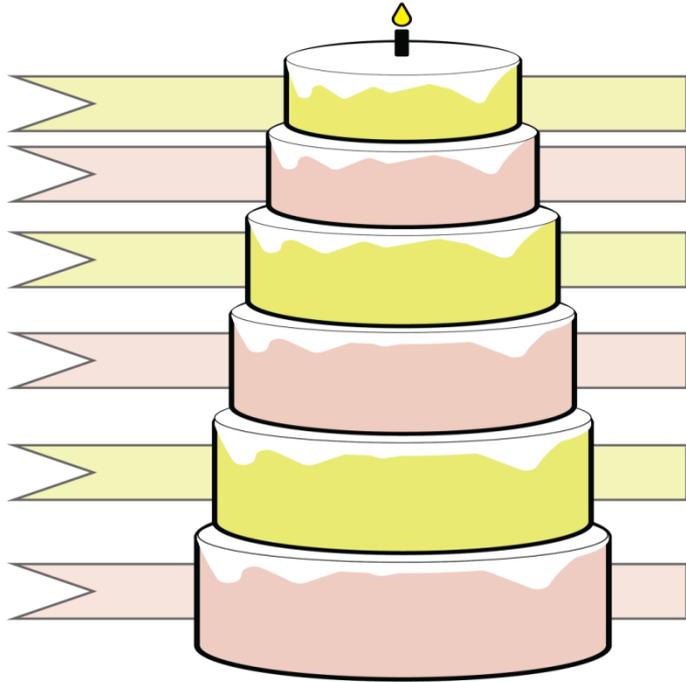
£80k + in the pipeline to be secured from the UK wide gigabit voucher scheme

Platform - Typical City View



Platform – York’s Showstopper

Customer experience/Service offer



Data modelling

Street based and mobile data capturing layer

LoRaWAN - smart/iot mesh

Coming soon..

Mobile - 4g

Mobile - 5g

Coming soon..

WiFi - city centre/transport/community

**Fixed and Wireless base layer -
UFO/VM/BT/Kcom**

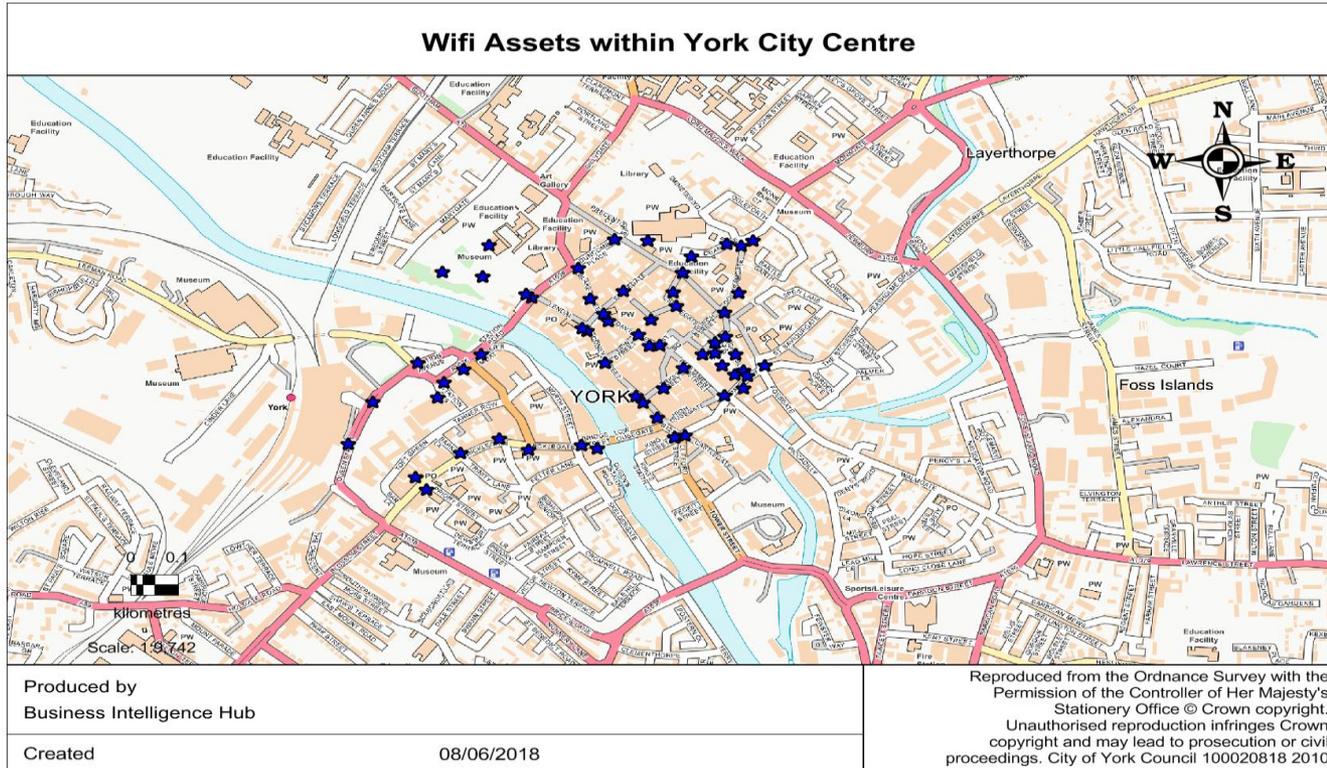
Digital City

Smart City/Internet of Things (IoT)- Preparing York to be the *FIRST SMART TRANSPORT CITY* in the UK. Transport and Housing early adopter projects ahead of river safety & independent living/well being – linking up with other key cities/informing future design specifications.

Wifi – extension of 24x7 free concession service into key areas of the city

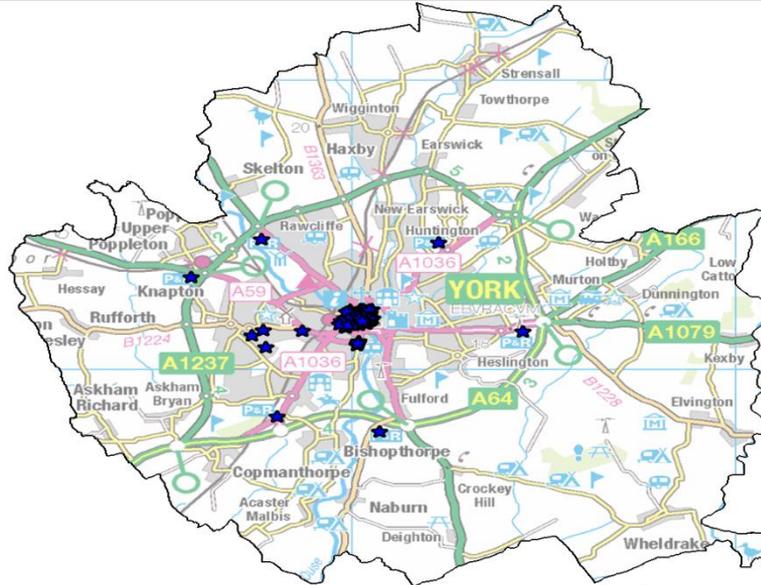
Mobile coverage upgrade/5g – engaging with DCMS/Dept for Transport (DfT) & market space – looking to secure business case/interest for York.

City Centre view of external wifi access



City Wide View of external wifi access

Wifi Assets within City of York Council Boundaries



0 2
kilometres

Scale: 1:134,000

Produced by
Business Intelligence Hub

Created

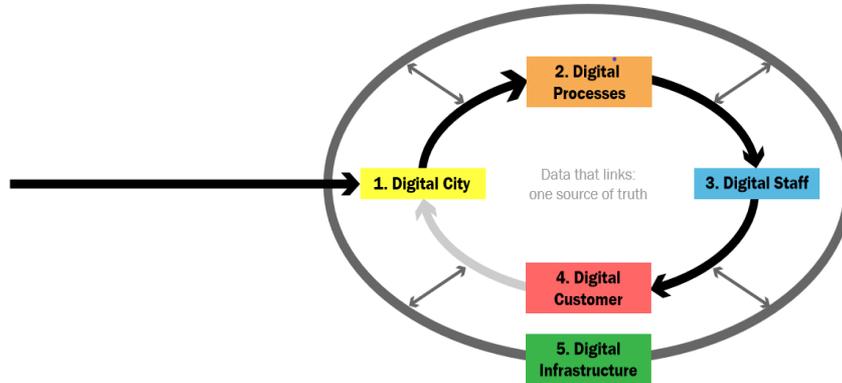
08/06/2018

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Digital Services Programme & the Digital Customer

Digital Services Programme

The Digital Services Programme (DSP)



Themed throughout: *User Design / User Interface / User Experience*

1 Digital City

Provide a city wide digital infrastructure supporting staff, customers, visitors and residents enabling uptake of developments and technology solutions.

2 Digital Processes (Maximise Use - Current Capability)

Deliver efficiencies through digitising (automating) business processes, using existing capability in current systems. Any new investment will aim to rationalise the number of systems in operation to deliver efficiencies throughout the Service Area and ICT Support.

3 Digital Staff

Deliver efficiencies through avoiding duplicate data entry and wasted time for employees who work remotely by giving them access to back office systems and processes wherever they are. Supports workforce culture change, efficient working patterns and improvements in wellbeing by offering more flexible working models.

4 Digital Customer

Deliver an enhanced digital experience for the customer and realise efficiency savings through improving self service. We will improve the customer perception of CYC through providing an alternative and additional way of interacting with the council at a time and method of the customers choosing and convenience.

5 Digital Infrastructure

Driven by the current and future needs of the Digital Services Programme we will deliver advances in CYC infrastructure to enable change and continual improvement. Historic infrastructure choices will not hamper our ability to succeed.

4. Digital Customer

Deliver an enhanced digital experience for the customer and realise efficiency savings through improving self service. We will improve the customer perception of CYC through providing an alternative and additional way of interacting with the council at a time and method of the customer's choosing and convenience.

Progress So Far

Examples of delivery to date

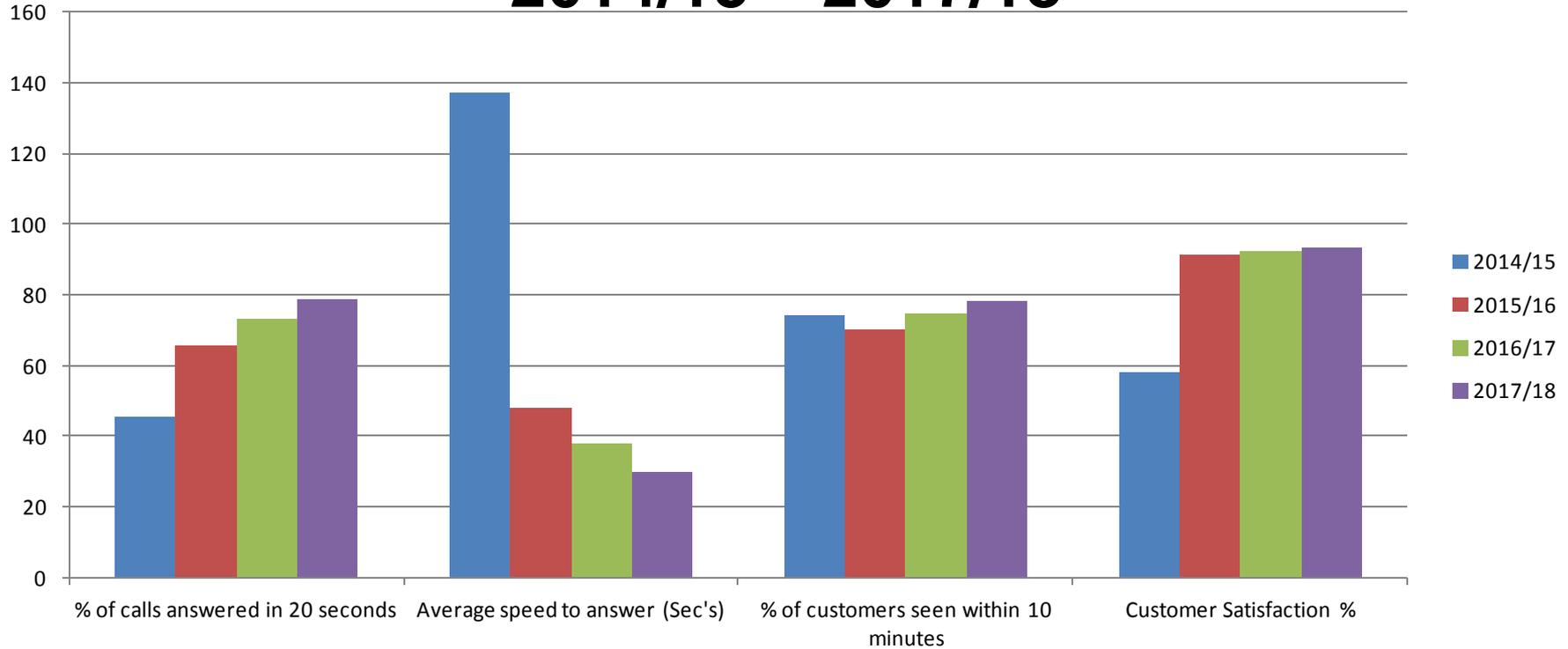
- **Website – 4 stars *awarded to only 37 out of 414 councils by SOCITM***
 - **Revenues & benefits - *various***
 - **Customer (CRM) system – *street lighting & street cleansing***
 - **Apps – One Planet
York/Yorwellbeing Online
Healthchecker**
 - **Adults case management**
- **Childrens case management**
 - **Regional adoption agency**
 - **Open Data platform**
 - **Health & Safety incident reporting system**
 - **Registrars (internal)**
 - **Learner management system**
 - **Pot hole spotter**
 - **Master data management**
 - **Single view**

How is customer behaviour changing

- Reduction in phone call traffic as residents do business digitally
 - Council tax: **30%**
 - Elections: **40%**
 - Waste, highways and environment: **38%**(with cash savings of **£274,000**)
- **21,300,000** - web pages visited (2017/18)
- **14,387** - residents made a payment using an automated phone service
- **72,351** - residents used our speech recognition system

What does that feel like for customers (Calls)

2014/15 – 2017/18



CRM current processes live

- **Street Lighting**
- **Street Cleansing**
- Use of Mapping
- Customer notification throughout process
- **55%** – of the logged 2,262 street cleansing & lighting cases were submitted digitally by residents

To come ...

- Refresh of Street Lighting & Street Cleansing
- My Account,
- Web Chat,
- Customer Satisfaction Surveys
- Highways: Road Defect, Blocked Gully
- Environmental: Flytipping, Graffiti
- Waste: Bulky Waste, Missed Collection
- New Container
- Council Tax e-billing

Revenues & Benefits

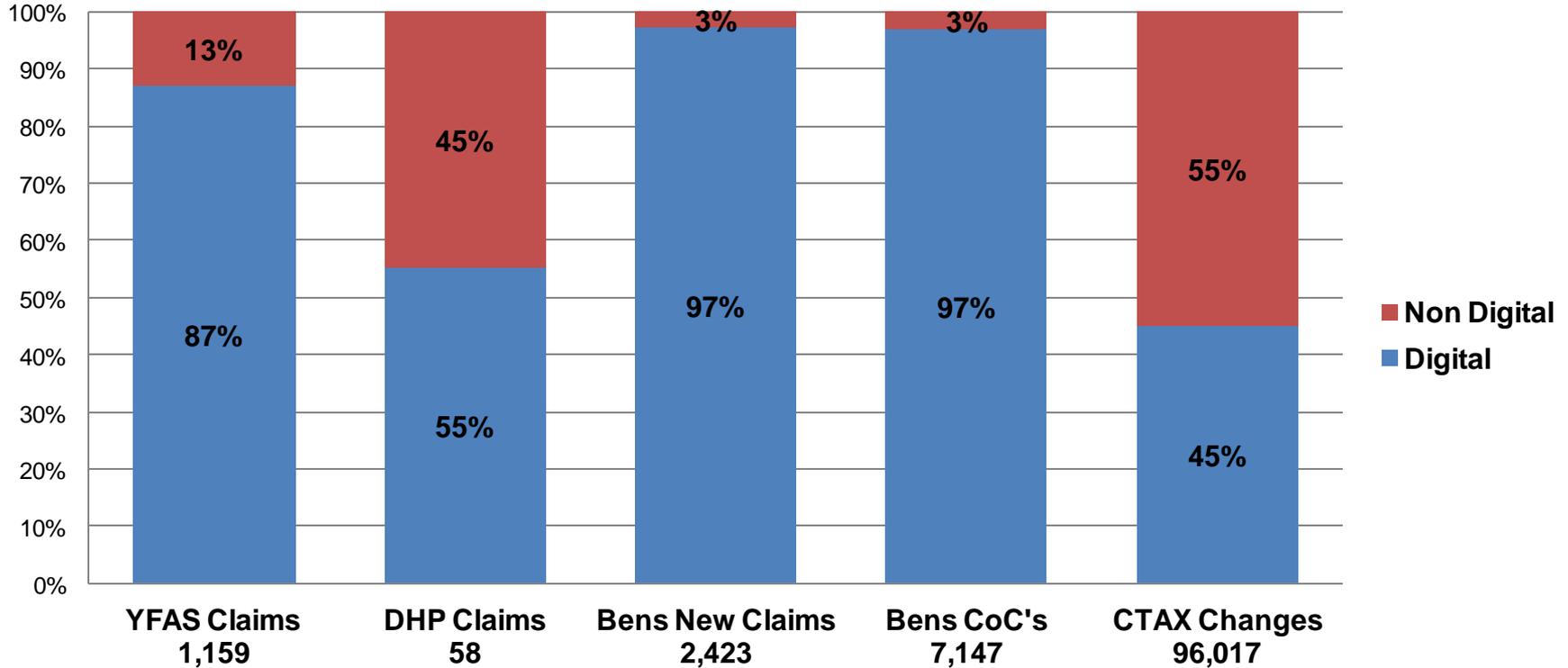
Digital Customer - Council Tax & Housing Benefits

From pieces of paper to best performing authority

- First digital council tax forms - September 2016
- First digital housing benefit forms – December 2016
- Last few council tax forms (eg digital payment arrangements - **53** or 10 per week since launch) – May 2018
- Final housing benefit forms (Discretionary Housing Payments) – May 2018

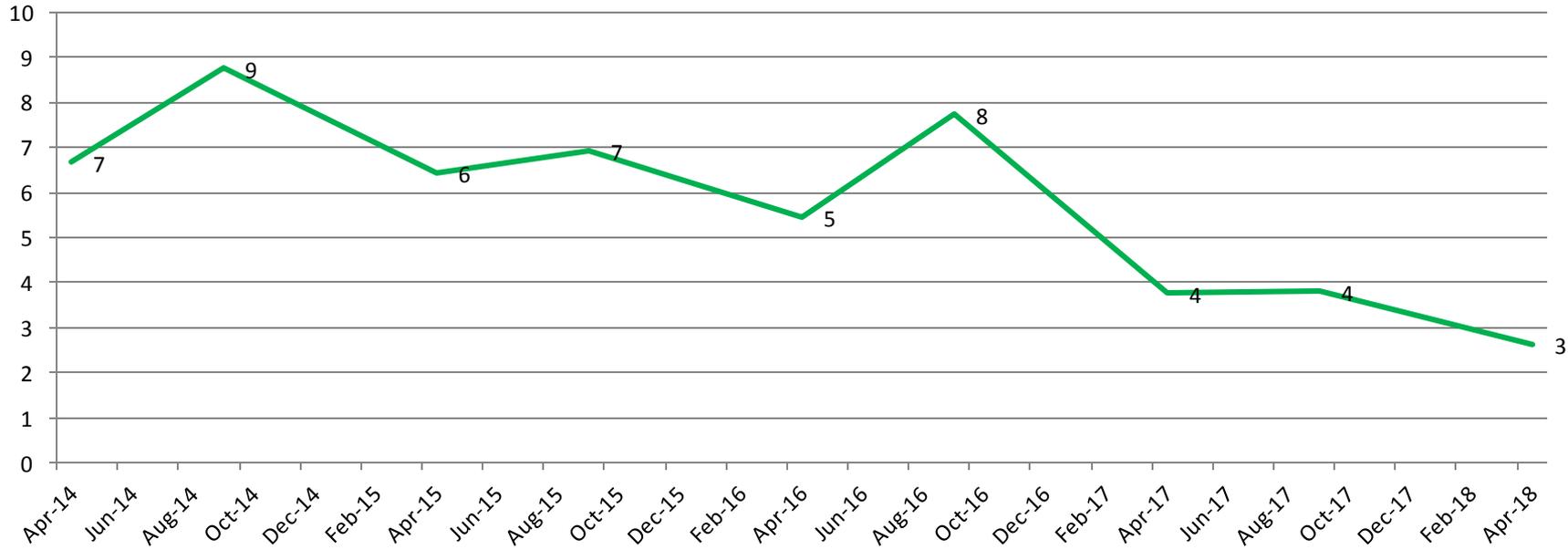
Digital take-up so far

Council Tax & Benefits % of Digital / On-line Workload

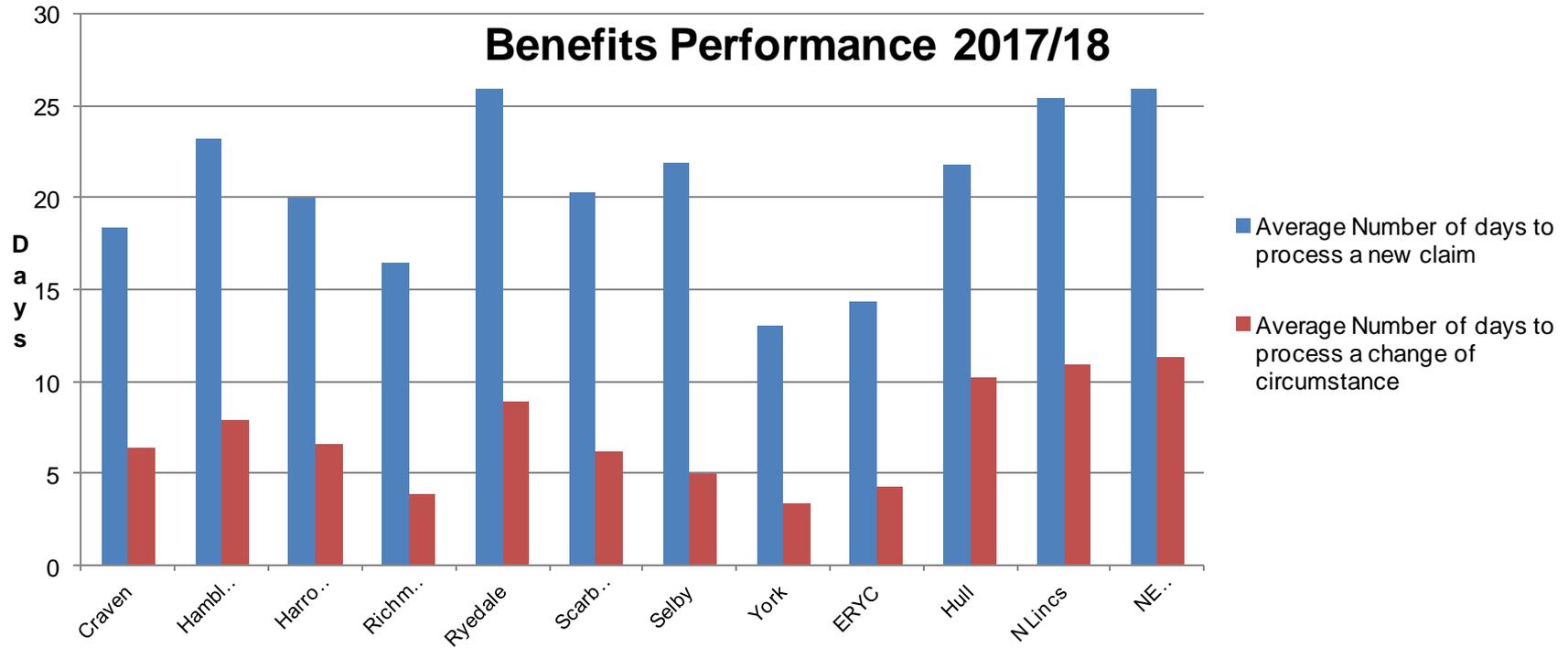


Reduced benefits processing time

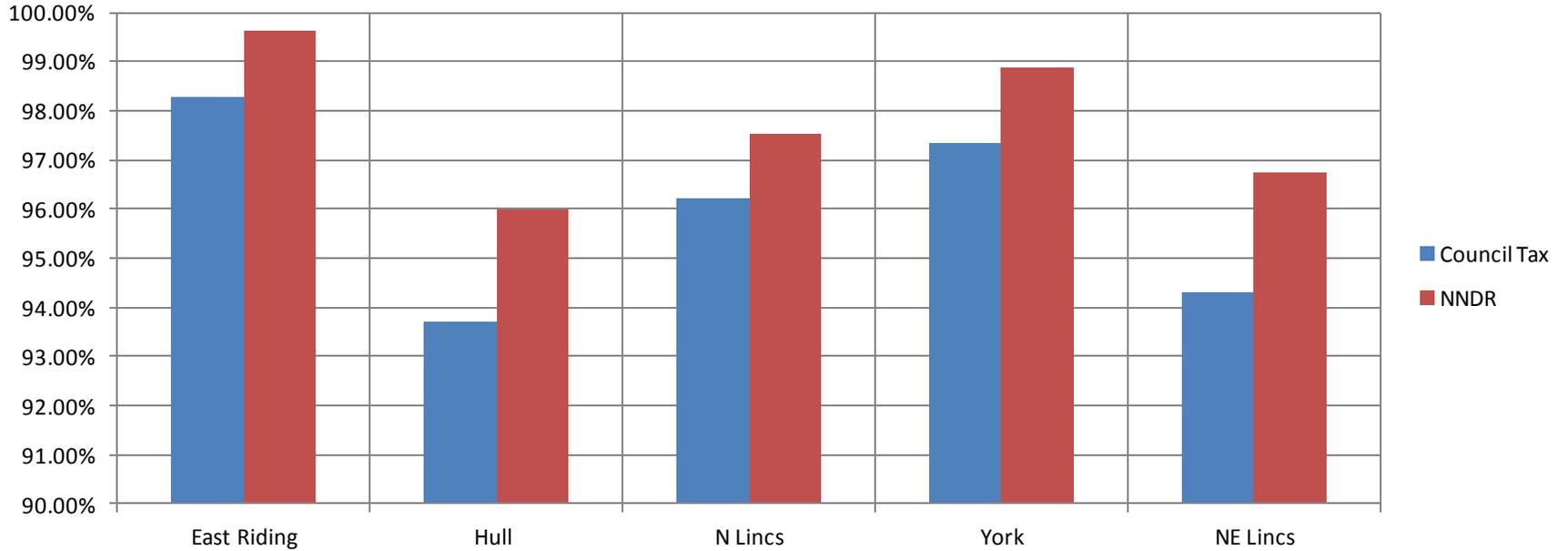
Combined Processing Times Days



How do we compare ?



Council Tax & Business Rates (NNDR) Collection Rates 2017/18



In the pipeline...

Coming Soon.....

- **Registrars**
online payments and booking
births, deaths and weddings
 - **CRM System**
 - **Housing system consolidation**
 - **Waste systems replacement**
 - **Highways system replacement**
 - **Parking**
 - **Licensing**
-
- **Internal Infrastructure**
Citrix refresh, skype, MS Office, Exchange, remote access and updated devices
 - **Vehicle tracking**
 - **Mobile working**
adults and childrens, highways, environmental



**Customer and Corporate Services Scrutiny
Management Committee**

9 July 2018

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

Finance and Performance Outturn 2017/18

Summary

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

Recommendations

- 2 The Committee is asked to:
 - 1) Note the financial risks outlined in the report and the need to continue to maintain a prudent contingency and reserves that is reflective of the risks set out in the report
 - 2) Note the continued effective financial management across the Council and the ongoing delivery of savings
 - 3) Note the performance information.

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

Financial Outturn

- 3 The council's net General Fund budget for 2017/18 was £119.6m and the provisional outturn position is a net underspend of £620k (excluding unallocated contingency).
- 4 This position is consistent with previous years where expenditure has been within the overall approved budget. It is also consistent with the reports during the year which, whilst highlighting a number of

pressures, have also set out the clear expectation that expenditure would be within budget. It maintains the council's overall financial health and provides a strong platform upon which to meet the further financial challenges ahead. Good progress has been made with achievement of savings in the year. Whilst some areas have experienced slight delays, as set out in the report, overall progress is good and areas of delay have generally been mitigated by other savings in relevant areas.

- 5 An overview of the outturn, on a directorate by directorate basis, is outlined in Table 1 below and the key variances are summarised in the main body of the report.

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

Table 1: Finance overview

- 6 Whilst the year end position is positive, there remain considerable financial challenges looking ahead into 2018/19 and beyond. The February 2018 budget council report approved some £5m of savings in 2018/19 and progress in delivery of the savings, as well as dealing with underlying issues experienced during 2017/18, will again require careful monitoring.
- 7 The 2018/19 budget agreed in February 2018 provided for significant growth in adults services budgets and makes proper provision for all known cost increases. This, combined with a track

record of effective budget management, gives confidence in the councils future financial stability. This financial stability, and in particular the underspend from 2017/18, allows the council to invest in key priority areas. The budget for 2018/19, both revenue and capital, already provides for investment in key services. Recently the Executive considered investment of some £1.2m in adult services.

Customer & Corporate Services

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

Corporate Budgets

- 10 These budgets include treasury management and other corporately held funds. Significant slippage in the capital programme has been reported in the Capital Outturn report also on this agenda with some £20m that was expected to be spent during the year now proposed to be spent in 2018/19 and 2019/20. This delay in spending has an impact on the treasury budgets resulting in lower interest payments/debt repayment. This, along with lower than anticipated costs of pensions, has resulted in a net underspend of £574k.

- 11 Members will be aware of the recent court case regarding a claim from a former schools employee. The courts have recently found in favour of the claimant and have ordered the Council to pay compensation. At the time of writing, the final payment due is not yet known, but is likely to be in the region of £711k. Funds of £1.1m are set aside in the ongoing and future pay and employment issues reserve. This reserve was originally created to deal with equal pay claims. Since the time limit on these claims has now passed, these funds are available to fund this claim.

Reserves and Contingency

- 12 The February 2018 budget report to Full Council stated that the minimum level for the General Fund reserve should be £6.4m (equating to 5% of the net budget). At the beginning of 2017/18 the reserve stood at £8.1m and, as part of the budget report, approval was given to maintain this level of reserve in 2018/19 thus giving some headroom above the minimum level to take account of the continued risks facing the council, in particular the scale of future reductions on top of those already made. In addition, the budget report outlined significant risks associated with major capital projects, reduction in New Homes Bonus and health budgets. The report also contained a strong recommendation that revenue reserves should be increased over the next couple of years, in recognition of the current risks the council faces.
- 13 On the general contingency, the Executive was advised within the Monitor 3 report that there remained an unallocated balance of £761k and that it was being assumed this remaining balance may be needed to support some of the general pressures outlined in the Monitor 3 report. As the position has improved at outturn, this has not been necessary and proposals for the use of some of the unallocated contingency and the 2017/18 underspend are included within this report. It is proposed that the remaining £350k of the unused contingency is added to the 2018/19 contingency.
- 14 If approved, the transfer outlined above along with the base budget of £500k would take the balance on the general contingency to £850k. The level of reserves will remain at £8.1m.

Procurement

- 15 The tables below summarise the quarter 4 position and the overall 2017/18 position. Usually, this report would include regional comparisons, however this information is not yet available. It will therefore be included in a future monitoring report.

2017/18 quarter 4

| Size of business | 2017/18 Q4 spend | | Of which in Yorkshire & Humber | Of which in a YO postcode |
|--------------------------------|------------------|------------|--------------------------------|---------------------------|
| | £'000 | % of total | | |
| Micro (less than 10 employees) | 4,387 | 10 | 2,474 | 1,715 |
| Small (11 to 49 employees) | 13,116 | 29 | 10,715 | 8,235 |
| Medium (50 to 249 employees) | 9,591 | 22 | 5,967 | 2,479 |
| Sub total SME's | 27,094 | 61 | 19,156 | 12,429 |
| | | | | |
| Large (250 or more employees) | 17,385 | 39 | 7,943 | 3,241 |
| | | | | |
| Grand Total | 44,479 | 100 | 27,099 | 15,670 |

2017/18 total

| Size of business | 2017/18 total | | Of which in Yorkshire & Humber | Of which in a YO postcode |
|--------------------------------|----------------|------------|--------------------------------|---------------------------|
| | £'000 | % of total | | |
| Micro (less than 10 employees) | 15,126 | 9 | 8,888 | 6,600 |
| Small (11 to 49 employees) | 48,433 | 29 | 39,353 | 29,527 |
| Medium (50 to 249 employees) | 35,861 | 22 | 20,315 | 10,437 |
| Sub total SME's | 99,420 | 60 | 68,556 | 46,564 |
| | | | | |
| Large (250 or more employees) | 66,410 | 40 | 30,347 | 14,245 |
| | | | | |
| Grand Total | 165,830 | 100 | 98,903 | 60,809 |

- 16 Spend to the end of March shows 60% of the total spend was with SME's, compared to 60% in a full year for 2016/17. Local spend has also remained broadly the same at 60% of the total (62% in 2016/17).

Performance – Service Delivery

17 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 | | | 2015/16 | 2016/17 | 2017/18 | Benchmark | DoT |
|--|-------------------------------------|--|-------------------|--------------|---------------------------------------|---------------------------------------|-----------|
| Service Delivery | A Council That Listens to Residents | % of panel who agree that they can influence decisions in their local area | NC | 25.65% | 26.87% | National Community Life Survey: 26.5% | → |
| | | % of panel satisfied with their local area as a place to live | NC | 89.84% | 89.94% | National Community Life Survey: 78% | → |
| | | % of panel satisfied with the way the Council runs things | NC | 65.54% | 62.13% | National LG Inform: 64% | → |
| | | Overall Customer Centre Satisfaction (%) - CYC | 91.54% | 92.48% | 93.13% | NC | → |
| | A Focus on Frontline Services | Number of days taken to process Housing Benefit new claims and change events (DWP measure) | 5.87 | 5.58 | 3.2 | National: 9 days | ↓ Good |
| | A Prosperous City for All | Median earnings of residents – Gross Weekly Pay (£) | £496 | £508.1 | £519.3 | National: £552.7 | ↑ Good |
| | | Business Rates - Rateable Value | NC | £247,348,791 | £254,662,152 | NC | → |
| % of panel who give unpaid help to any group, club or organisation | | NC | 64.30% | 66.22% | National Community Life Survey: 62.7% | → | |
| Organisational Health Check | Performance | Red rated Major Projects - CYC | 0 | 1 | 1 | NC | → |
| | | Amber rated Major Projects - CYC | 5 | 5 | 6 | NC | → |
| | | Overall Council Forecast Budget Outturn (£000's Overspent / -Underspent) | -876 | -542 | -£620 | NC | ↓ Good |
| | Employees | PDR Completion (%) - CYC - (YTD) | 59.00% | 75.90% | 90.40% | NC | ↑ Good |
| | | Staff FTE - CYC Total (Excluding Schools) - (Snapshot) | 2,104 | 2,071.6 | 1,972.2 | NC | → |
| | | Average sickness days lost per FTE - CYC (Excluding Schools) - (Rolling 12 Month) | 10.1 | 10.2 | 11.5 | CIPD (Public Sector): 8.5 days | → |
| | | Voluntary Turnover (%) - CYC Total (Excluding Schools) - (Rolling 12 Month) | 7.00% | 7.60% | 6.60% | NC | → |
| | Customers | % of external calls answered within 20 seconds - CYC | 88.15% | 89.01% | 89.75% | SSAC Industry Standard: 80% | ↑ Good |
| | | % of complaints responded to within 5 days | - | 75.40% | (Avail July 18) | NC | → |
| | | FOI & EIR - % In time - (YTD) | 95.60% | 93.14% | 89.20% | NC | → |
| | | Digital Services Transactions / Channel Shift | Narrative Measure | | | NC | → |
| NC = Not due to be collected during that period, Benchmarking: N - National, R - Regional | | | | | | | |

A Council That Listens to Residents

- 18 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.
- 19 To ensure that a wide range of views and opinions are gathered, a number of different methods are used including; face to face drop in sessions, postal and web based surveys, focus groups and workshops.

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

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

Local Plan Consultation

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

Budget Consultation

- 22 The Budget Consultation for 2018-19 launched on 13 October 2017 and closed on 15 December 2017 with 828 residents and businesses participating. 430 completed the online survey with 398 returning the Our City paper version.

23 The results showed that:

- 45% of respondents thought providing services more efficiently would help balance the Council's budget; 34% thought that council tax should be increased; 16% favoured increased charges for services and 5% opted for reduced services
- 82% agreed that maintenance and upkeep of schools was a priority area for investment; 81% agreed that maintenance and development of highways was a priority; 78% thought that maintenance and refurbishment of parks, play areas and libraries was a priority
- 55% of respondents believed that funding for adult social care should be increased; 68% of respondents thought that funding for waste and recycling services should remain the same

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

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

Library Consultation

25 The library public consultation concluded on the 14th February 2018 after 14 weeks. The consultation reached over 1,600 people and the results are being analysed with these being presented to a scrutiny committee in March 2018. The results will be used alongside existing performance data to formulate a strategic assessment for need. This

will be used to inform the service specification for the procurement process to secure a library operator from April 2019.

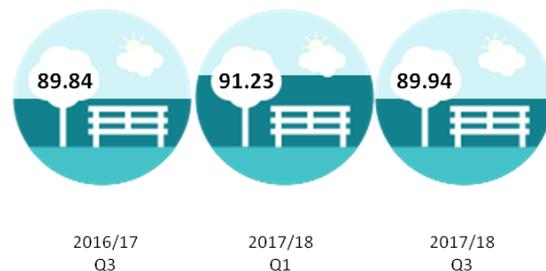
26 Other consultations active during Q4 include:

- Housing Allocations Policy – The council are looking at changing this policy which decides who should be offered council and Housing Association properties in York
- Oakhaven Extra Care Development – The council asked for feedback about an 'extra care' development on the site of the Oakhaven Older Persons' Home on Acomb Road. The feedback received will help shape the final plans prior to submitting the formal planning application.
- York Outer Ring Road – Comments were invited on proposals to reduce congestion on York's Outer Ring Road. Submitted comments were reviewed prior to the decision on the final road layout being made at an Executive Member for Transport and Planning Decision Session.

% of residents 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

27 The results from the latest Talkabout survey showed that 92% of the panel were satisfied with York as a place to live and 90% with their local area. There were non-statistically significant reductions compared to the previous survey results but satisfaction levels continued to be significantly higher than the latest national figures of 78% (Community Life Survey 2016/17) and 81% (Local Government Association Poll May 18).

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



28 86% of respondents to the latest Talkabout survey agreed that it was important to feel they belong to their local area with 75% agreeing that they did belong. These non-statistically significant reductions from the previous survey are still significantly higher than the National benchmark scores of 62% in the Community Life Survey 2016/17 and 69% from LG Inform.

- 29 The next version of the Talkabout Survey was sent to the panel during April 2018 and the results will be published in the Q1 18/19 Monitor.

% 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

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

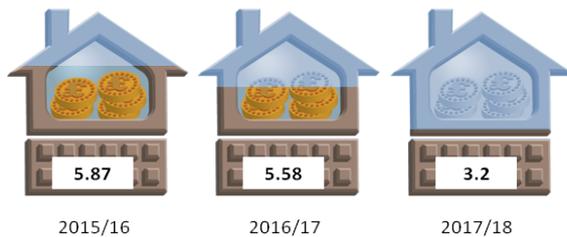
Overall Customer Centre Satisfaction (%) - CYC - (being replaced with Digital service satisfaction 2017) - this measure gives an understanding of the quality of our face to face, phone and front office customer services (and in future our digital services through the CYC website)

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

A Focus on Frontline Services

Number of 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

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



- 32 Performance in this area continues to be the best it has ever been in York with the average number of days taken to process a new Housing Benefit claim or a change in circumstance now less than 2 days during Q4 2017/18. The average number of days taken to process new Housing Benefit claims or change of circumstance notifications during the whole of

2017/18 is 3.2 days which is a reduction on the 5.58 days seen in 2016/17.

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

A Prosperous City for All

Median earnings of residents – Gross Weekly Pay (£) - this measure gives an understanding of wage levels have risen within the city, a key corner-stone in the city's economic strategy

- 34 In April 2017, the median gross weekly earnings for full-time resident employees in York were £519.30, up 2.2% from £508.10 in 2016. Since the economic downturn of 2008 to 2009, growth has been fairly steady, averaging approximately 1.1% per year between 2009 and 2017. The 2.2% growth seen this year is a welcome increase however weekly earnings, adjusted for inflation, actually decreased by 0.4% compared with 2016 (the Consumer Prices Index including owner occupiers' housing costs (CPIH) rose by 2.6% in the year to April 2017).
- 35 This mirrors the National picture as Great Britain gross weekly earnings also increased by 2.2% (£552.70 from £540.90) but regional earnings only increased by 0.8% (before inflation) (£502.30 from £498.30). In the region Leeds has the highest median gross weekly pay of £536.60 (up 1.65% before inflation) and Hull has the lowest £447.80 (down 0.9% before inflation).

Gender Pay Gap

- 36 City of York Council publishes statutory calculations every year showing the pay gap between the male and female employees. The calculations look at the difference between the overall earnings of men and women with a snapshot date of 31 March 2017 and show that our overall pay gap is relatively small, with men earning a mean average of 3.6% more per hour than women. Across the UK however, men earned 18.4% more than women in April 2017, according to the Office for National Statistics (ONS).
- 37 Whilst the council's gender pay gap compares favourably with the UK and that of other public sector authorities, the council is not complacent and is committed to doing everything it can to reduce the

gap further. To date, the council have taken a number of steps to promote gender diversity in all areas of its workforce including:

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

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

38 The rateable value is the legal term for the notional annual rental value of a rateable property, assessed by the valuation officers of the VOA (Valuation Office Agency). The revaluation from 1st April 2017 resulted in a 4.14% percentage change increase in the rateable value for York with Yorkshire, whilst England increased by 9.1%. In December, there was a change to the discretionary rate relief allocation policy where it was agreed that no business or charity with a rateable value below £200,000 would have to pay an increase in their business rates in 2017/18. This change meant that over 1,000 small businesses and charities in York benefited from £700,000 (funded by Central Government) in business rate relief. Currently English authorities keep hold of 50% of locally-collected business rates with the other half going into a central government pool and redistributed back to the local authorities according to need.

Council Tax Collection

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

Performance

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

- 40 There are currently 14 major projects in progress during March which is an increase of 1 since Q3. Each project is given a status to give an overview of significant risks and provide assurance as to how individual projects are being managed. 7 are rated Amber and there is 1 red rated project.
- 41 The Council's performance management framework, which includes the service plan process, was agreed at Executive in July 2016, and set out the annual cycle that the Council will work to. In line with the framework, the council reviewed the 2017-18 service plans during December 2017 and January 2018. The existing actions and timescales within the plans were reviewed and the content within the directorate plans on a page updated. The 2018-19 process will follow similar lines to this year, with the next steps required, being a further review and update of progress to delivering objectives in April 2018 as a result of the budget process.

Performance – Employees

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

- 42 At the end of March 2018 there were 2,460 employees (1,972 FTEs) working at City of York Council (excluding schools), down from 2,610 (2,071 FTEs) at the end of March 2017. This continued decrease is expected in line with the council's changing service delivery models.

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

- 43 The 12 month rolling average of sickness days per FTE (excluding schools) has increased from 10.2 days at the end of March 2017, to

11.5 days at the end of March 2018. This also remains higher than the CIPD Public Sector average of 8.5 days. The 12 month rolling average for Stress related absence has also increased from 2.2 days per FTE at the end of March 2017 to 3.7 at the end of March 2018. The organisation is continuing to manage and monitor sickness absence by ensuring that its impacts and costs are understood and discussed throughout the Council’s management structure. There is a separate item on the committee agenda for sickness.

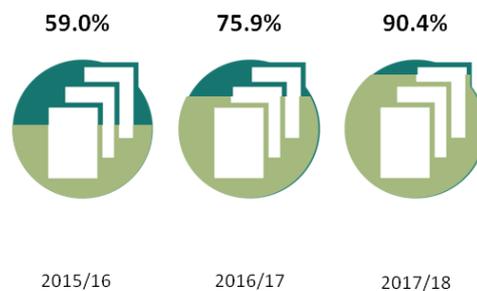
Staffing Turnover - this measure gives an understanding of the number of staff entering and leaving the organisation

- 44 Total staff turnover has increased to 14% over the rolling 12 months to March 2018 from 12% as at the end of March 2017. Voluntary Staff turnover (just resignations) was at 7.66% of employees in the 12 months ending March 2018, which is the same level as at the end of March 2017. This level of staffing turnover is expected and in line with the council’s changing service delivery models.

Staffing PDR Completion Rates - this measure gives an understanding of how we making sure that the organisations strategic aims, goals and values are being passed to all employees

- 45 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)

PDR Completion (%) – CYC - Snapshot



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

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

- 46 The first in a series of short ‘pulse’ staff satisfaction surveys went live in May with employees asked to give feedback on their role and teamwork. Throughout the year, employees will be invited to

complete surveys covering a range of topics including 'values and behaviours' and 'leadership and management', with feedback helping to shape and improve the organisation and make CYC an even better place to work. The results will be available in the Q1 18-19 Finance and Performance Monitor.

Performance – Customers

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

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

Customer Centre

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

% of complaints responded to within 5 days

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

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

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

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

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

Digital Services Transactions/Channel Shift

- 52 The number of residents who came to West Offices reduced to 51,569 in 17/18 (64,394 in 16/17) with an average wait of less than 7 minutes. The implementation of Universal Credit has contributed to the reduction in customer demand but this has created an opportunity for Registrars in front line customer service to be transferred to the Customer Centre earlier than expected. 78% of residents were seen within the target wait time of 10 minutes (an increase from 75% in 16/17). 63,360 business visitors came to West Offices during 17/18 (53,646 in 16/17).
- 53 The reduction in demand across our face to face channel shows the changing behaviour of our residents; 14,387 payments were made using the auto payments system and 72,351 customers used the telephone auto operator.
- 54 Residents are now encouraged to complete certain transactions online. In 2017/18, 55% (5,503) of all street lighting and street cleansing issues were reported by customers on-line.
- 55 Residents are encouraged to pay their council tax bill by either direct debit or e-payment and the council targets for these are 70% and 8% respectively. In 2017/18, 72.97% of residents paid their bill by direct debit (compared with 71.47% in 2016/17) and 8.62% of the council tax value was paid by e-payment (compared with 8.88% in 2016/17).

Broadband Connectivity

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

fastest download speeds (York Central having 82.4 Mbps and York Outer having 128.9 Mbps).

Procurement

- 57 Significant progress has been made on improving procurement processes, which has resulted in increased procurement compliance across all areas of the Council. There has been much positive engagement regionally including work done on inclusive growth standards, Social Value and a Modern Slavery Statement.
- 58 The Council commissioned an LGA peer review of procurement which reported to Audit & Governance Committee in June 2017. The peer challenge team was impressed by the Council's corporate procurement function and provided the team with some very positive feedback. It also highlighted a number of suggestions for areas where improvements could be made and these have all either been completed or are in progress to be completed within the next six months.
- 59 For the year ahead, work will continue on embedding social value principles in all procurements and finalising the Council's commissioning strategy, as well as introducing council wide contract management guidance and effectively managing relationships with our key suppliers.

Annexes

- 60 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

- 61 Not applicable.

Options

- 62 Not applicable.

Council Plan

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

Implications

64 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

65 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

| | | | |
|--|--|---|----------------------|
| Authors: | Chief Officer Responsible for the report: | | |
| Debbie Mitchell Corporate Finance & Commercial Procurement Manager <i>Ext 4161</i> | Ian Floyd Director of Customer & Corporate Services (Deputy Chief Executive) | | |
| Ian Cunningham Group Manager – Shared Intelligence Bureau Ext 5749 | Report Approved | ✓ | Date 28/06/18 |
| Wards Affected: All | | | ✓ |
| For further information please contact the authors of the report | | | |

Background Papers:

None

Glossary of Abbreviations used in the report:

| | |
|-------|--|
| CIPD | Chartered Institute of Personnel and Development |
| CPIH | Consumer Prices Index including owner occupier housing costs |
| CVS | Centre for Voluntary Service |
| CYC | City of York Council |
| EIR | Environmental Information Regulations |
| FOI | Freedom of Information |
| FTE | Full Time Equivalent |
| JSA | Jobseeker's Allowance |
| LEP | Leeds Enterprise Partnership |
| LGA | Local Government Association |
| ONS | Office for National Statistics |
| PDR | Performance and Development Review |
| VOA | Valuation Office Agency |
| YACIO | York Allotments Charitable Incorporated Organisation |

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Customer and Corporate Services Scrutiny Management Committee

Work Plan 2018-19

| | |
|----------------------------------|---|
| <p>11 June 2018 @ 5.30pm</p> | <ol style="list-style-type: none"> 1. Attendance of the Executive Leader (Finance and Performance) – Priorities & Challenges for 2018-19 2. Schedule of Petitions 3. Update Report on Ways of Working in Scrutiny and Effectiveness of Scrutiny 4. Six-monthly Review of One Planet York Strategy 5. Overview Report on Corporate Approach to Social Values 6. Draft Annual Scrutiny Report 7. Draft Work Plan 2018-19 including potential scrutiny topics |
| <p>9 July 2018 @ 5.30pm</p> | <ol style="list-style-type: none"> 1. Update Report on Attendance and Wellbeing Project (Sickness Absence) 2. Implementation Update from Electoral Arrangements Scrutiny Review 3. Update Report on Delivery of ICT Strategy 4. Year End Finance and Performance Monitoring Report 5. Work Plan 2018-19 |
| <p>10 Sept 2018 @ 5.30pm</p> | <ol style="list-style-type: none"> 1. Schedule of Petitions 2. 1st Qtr Finance and Performance Monitoring Report 3. Update Report on Section 106 Agreements 4. Scoping Report on Financial Inclusion 5. Work Plan 2018-19 |
| <p>12 Nov 2018 @ 5.30pm</p> | <ol style="list-style-type: none"> 1. Schedule of Petitions 2. Pre-decision Report on CYC Social Value Policy 3. Work Plan 2018-19 |
| <p>14 Jan 2019 @ 5.30pm</p> | <ol style="list-style-type: none"> 1. Schedule of Petitions 2. 2nd Qtr Finance and Performance Monitoring report |

| | |
|----------------------|---|
| | <ol style="list-style-type: none">3. Annual Review of Complaints4. Work Plan 2018-19 |
| 11 March @ 5.30pm | <ol style="list-style-type: none">1. Schedule of Petitions2. Work Plan 2018-19 |