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

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	£'000	£'000
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
<b>Sub total SME's</b>	<b>27,094</b>	<b>61</b>	<b>19,156</b>	<b>12,429</b>
Large (250 or more employees)	17,385	39	7,943	3,241
<b>Grand Total</b>	<b>44,479</b>	<b>100</b>	<b>27,099</b>	<b>15,670</b>

### 2017/18 total

Size of business	2017/18 total		Of which in Yorkshire & Humber	Of which in a YO postcode
	£'000	% of total	£'000	£'000
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
<b>Sub total SME's</b>	<b>99,420</b>	<b>60</b>	<b>68,556</b>	<b>46,564</b>
Large (250 or more employees)	66,410	40	30,347	14,245
<b>Grand Total</b>	<b>165,830</b>	<b>100</b>	<b>98,903</b>	<b>60,809</b>

- 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 22<sup>nd</sup> 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.

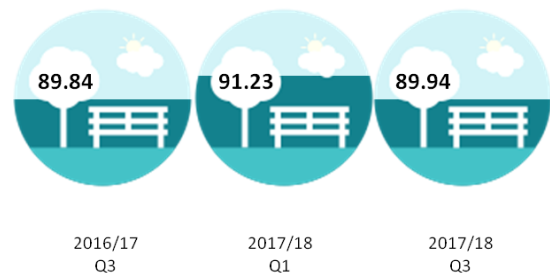
26 Other consultations active during Q4 include:

- 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.

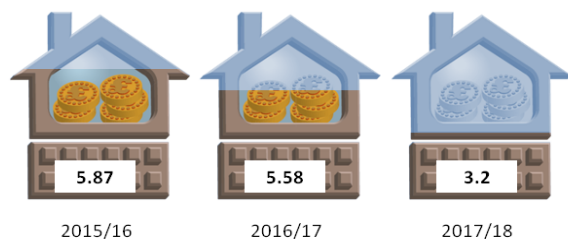
**Overall Customer Centre Satisfaction (%) - CYC - (being replaced with Digital service satisfaction 2017) - this measure gives an understanding of the quality of our face to face, phone and front office customer services (and in future our digital services through the CYC website)**

- 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 if wage levels have risen within the city, a key corner-stone in the cities 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**

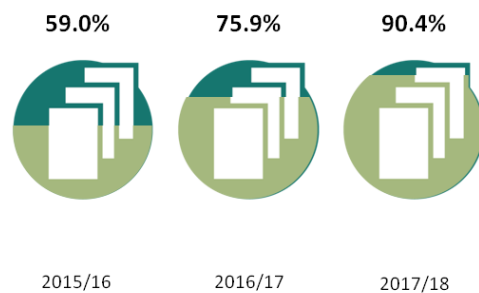
- 44 Total staff turnover has increased to 14% over the rolling 12 months to March 2018 from 12% as at the end of March 2017. Voluntary Staff turnover (just resignations) was at 7.66% of employees in the 12 months ending March 2018, which is the same level as at the end of March 2017. This level of staffing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

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

PDR Completion (%) – CYC - Snapshot



**Staff Satisfaction - this measure gives an understanding of employee health and their satisfaction with the Council and a place to work and its leadership, management and practices**

- 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](http://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

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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