

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

**2018/19 Finance and Performance Monitor 1**

**Purpose of the Report**

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

**Summary**

- 2 The financial pressures facing the council are projected at £805k. This is broadly in line with previous years forecasts at this early stage in the financial year. However, the Council has regularly delivered an under-spend by the year end, demonstrating a successful track record of managing expenditure within budget over a number of years.
- 3 This report highlights a number of known pressures that need to be carefully managed throughout the year, with mitigation strategies being in place and regularly monitored across all directorates. It is expected that, as a result of ongoing monitoring and identification of mitigation, overall the Council will again outturn within the approved budget. There is contingency provision available to cover some of the projected pressures, and it is also anticipated there will be improvement in the position during the year.
- 4 York is maintaining both sound financial management, and delivering priority services to high standards, during a period of continued challenge for local government. In particular, key statutory services continue to perform well, having seen investment in recent years. Whilst there remain challenges in future years, the overall financial

and performance position is one that provides a sound platform to continue to be able to deal with the future challenges.

## Recommendations

5 The Committee is asked to

- note the finance and performance information

Reason: to ensure expenditure is kept within the approved budget

## Financial Analysis

6 The Council's net budget is £121.9m. Following on from previous years, the challenge of delivering savings continues with £5m to be achieved in order to reach a balanced budget. Early forecasts indicate the Council is facing financial pressures of £805k and an overview of this forecast, on a directorate by directorate basis, is outlined in Table 1 below. The position will continue to be monitored carefully to ensure that overall expenditure will be contained within the approved budget. As outlined in paragraph 10, it is likely that additional income will be available during the year as a result of the Council being part of the Leeds City Region business rates retention pilot. Executive were asked to note that some of this funding may be required to deal with some of pressures outlined in this report.

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

Table 1: Finance overview

## **Customer & Corporate Services**

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

## **Corporate Budgets**

- 8 These budgets include Treasury Management and other corporately held funds. It is anticipated that a £300k underspend will be achieved, predominantly as a result of reviewing some assumptions on the cash flow position following a review of the profile of planned capital expenditure which will mean less interest being paid than previously anticipated.
- 9 The Government has allowed council's to charge an additional 50% council tax on long term empty homes since April 2013. This increase was approved by Executive November 2012 and came into effect from 1st April 2013. The Government in its autumn statement 2017 announced that Councils would be given the power to increase this to 100% from April 2018. The purpose of the additional tax is more to encourage bringing empty properties into use rather than increasing tax revenue (Additional council tax liability approx £50k). This paper recommends that Executive approve this increase in York from April 2019.
- 10 The council is a member of the Leeds City Region business rates retention pilot scheme. The likely anticipated additional business rates income from this pilot scheme is anticipated to be approximately £2m. This funding could be available to support additional expenditure, although some of this may be required to assist in cash flow issues regarding major projects, particularly York Central. This will be considered further in future reports.

## **Contingency**

- 11 As in previous years a contingency budget of £500k is in place. In the 2017/18 outturn report presented to Executive on 21<sup>th</sup> June the remaining balance of £250k from the 2017/18 general contingency was added to the balance available for 2018/19. A further £10k was allocated to the WWI commemorations (as agreed in January 2018), meaning a total of £740k is currently available. Executive were asked to note that this may be required to deal with some of pressures outlined in this report. Any decisions regarding the allocation of this sum will be taken to a future meeting of the Executive.

## **Loans**

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

## **Performance – Service Delivery**

- 13 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	2018/19 Q1	DoT	Benchmarks	
Service Delivery	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	2.97	↓ Good	National 16/17: 9 days
	A Council That Listens to Residents	% of panel who agree that they can influence decisions in their local area	NC	25.65%	26.87%	25.68%	→	National Community Life Survey 17/18: 26%
		% of panel satisfied with their local area as a place to live	NC	89.84%	89.94%	88.09%	→	National Community Life Survey 17/18: 77%
		% of panel satisfied with the way the Council runs things	NC	65.54%	62.13%	60.29%	→	National LG Inform 16/17: 50%
		Overall Customer Centre Satisfaction (%) - CYC	91.54%	92.48%	93.13%	93.16%	→	NC
	A Prosperous City for All	Median earnings of residents – Gross Weekly Pay (£)	£496	£508.1	£519.3	NC	↑ Good	National 17/18: £552.7 Regional 17/18:
		Business Rates - Rateable Value	NC	£247,348,791	£254,662,152	£254,045,397	→	NC
% of panel who give unpaid help to any group, club or organisation		NC	64.30%	66.22%	67.83%	→	National Community Life Survey 17/18: 64%	
Organisational Health Check	Performance	Red rated Major Projects - CYC	0	1	1	0	→	NC
		Amber rated Major Projects - CYC	5	5	6	9	→	NC
		Overall Council Forecast Budget Outturn (£000's Overspent / -Underspent)	-876	-542	-£620	£1,545	→	NC
	Employees	PDR Completion (%) - CYC - (YTD)	59.00%	75.90%	90.40%	36.70%	→	NC
		Staff FTE - CYC Total (Excluding Schools) - (Snapshot)	2,104	2,071.6	1,972.2	1,994.8	→	NC
		Average sickness days lost per FTE - CYC (Excluding Schools) - (Rolling 12 Month)	10.1	10.2	11.5	11.8	↑ Bsd	CPD (Public Sector) 16:17: 8.5 days
		Voluntary Turnover (%) - CYC Total (Excluding Schools) - (Rolling 12 Month)	7.00%	7.60%	7.55%	6.84%	→	NC
		% of staff who would recommend the council as a good place to work	NC	NC	NC	71.00%	N/A	NC
		% of staff who believe action will be taken following this survey	NC	NC	NC	31.00%	N/A	NC
	Customers	% of external calls answered within 20 seconds - CYC	88.15%	89.01%	89.75%	87.70%	→	SSAC Industry Standard 17/18: 80%
		% of complaints responded to within 5 days	-	75.40%	58.76%	39.60%	↓ Bsd	NC
		FOI & EIR - % In time - (YTD)	95.60%	93.14%	89.20%	92.80%	→	NC
		Digital Services Transactions / Channel Shift		Narrative Measure			→	NC

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

## A Council That Listens to Residents

- 14 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.
- 15 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**

- 16 The Q1 18/19 Talkabout survey found that 90% of respondents think it's important that residents can influence decisions in their local area. The latest national figure of 26% (Community Life Survey 2017/18) is consistent with the 26% of respondents to the latest Talkabout survey in York who agreed that they could influence decisions in their local area.

### **York Station Front**

- 17 The station and surrounding area are set to play a key role in the development of York Central. The proposals for York station front are based on 8 key features which work together to improve the use of space in front of the station. An online consultation runs until Monday 9<sup>th</sup> July and comments received will shape the final masterplan for the area, and inform the individual planning applications which will ultimately decide what the spaces look like and how they will be used.

### **Clean Air Zone**

- 18 Views are sought on proposals to introduce a new Clean Air Zone for the area of York within and including the inner ring road. This will require any individual bus operating on a public local bus service, into the Clean Air Zone, five or more times per day to be ultra low emission bus standard. An online consultation runs until Friday 3<sup>rd</sup> August. The responses received will be considered and will feed into a report being presented to the Executive later in the year.

### **York Suicide Safer Community Strategy**

- 19 The council have been working to reduce suicide in the city and the harm and negative impact associated with suicide experienced by those who live, work in and are connected to York. The draft Suicide Safer Community Strategy aims to make the city a Suicide Safer Community and has been approved by the Health and Wellbeing Board for public consultation to seek views from members of the public about its content and ambitions to help reduce suicide. All comments and feedback will be considered in the final version of the

Strategy which will be introduced at the Suicide Prevention Conference in September 2018.

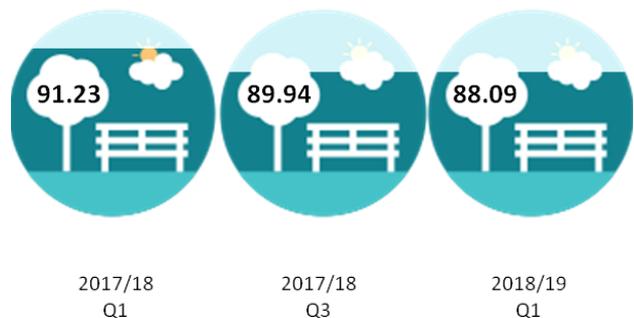
20 Examples of other consultations active during Q1 include:

- Housing Allocations Policy – The council are looking at changing this policy which decides who should be offered council and Housing Association properties in York
- York Crematorium permit application
- York Outer Ring Road – Monks Cross roundabout improvements
- Proposed development on Windsor Garth – the council asked for feedback on plans for proposed improvements to Lincoln Court and a new centre of excellence at Windsor House

**% 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**

21 The results from the Q1 18/19 Talkabout survey showed that 92% of the panel were satisfied with York as a place to live and 88% with their local area. Satisfaction levels continue to be significantly higher than the latest national figures of 77% (Community Life Survey 2017/18) and 81% (Local Government Association Poll May 18). 82% of respondents thought that their local area was a good place for children and young people to grow up.

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



22 87% of respondents to the Q1 18/19 Talkabout survey agreed that it was important to feel they belong to their local area with 76% agreeing that they did belong. These results have both increased from the previous survey and are significantly higher than the National benchmark scores of 62% in the Community Life Survey 2017/18 and 69% from LG Inform.

**% 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**

23 The Q1 18/19 Talkabout survey showed that 60% of respondents were satisfied with the way the Council runs things which is a further reduction compared to 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 43% 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)**

24 The Customer Centre offers advice and information on many services including benefits, council tax, housing, environmental, transport, educational, social care and planning. Customer Satisfaction remains high in Q1 with 93% of people rating the service as either good or very good with both face to face and telephone satisfaction continuing at above 90%.

### **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)



25 Due to improvements in digital processes, performance in this area remains consistently strong in York with the average number of days taken to process a new Housing Benefit claim or a change in circumstance less than 3 days during Q1 2018/19. 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**

- 26 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).
- 27 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).
- 28 Earnings figures for April 2018 will be available in November 2018.

### **JSA Claimants**

- 29 Figures from the Office for National Statistics showed there were 230 JSA claimants in York in June 2018 which is a decrease of 20 from the previous month and a decrease of 330 from June 2017. The claimant count for York represents 0.2% of the working population, which is lower than both the regional and national figures of 1.3% and 1% respectively in June 2018. The recent figures also highlight a fall of 55 in the youth unemployment count since June 2017. The youth unemployment figure of 0% is lower than both the regional and national figures of 1.2% and 0.9% respectively.
- 30 The JSA figures should be viewed in the context of the number of people receiving Universal Credit in York increasing from 3,758 in May to 3,957 in June. Of these, there were 2,182 claimants in June who were not in employment.

## **Department of Work and Pensions**

- 31 Data released by the Department of Work and Pensions is published 6 months in arrears and the latest data relates to November 2017. The total number of claimants for either Income Support or Employment Support Allowance in York is 5,620 which is a decrease of 410 from August 2017. The claimant count represents 4.1% of the working population which is lower than both the regional and national figures of 8% and 7.2% respectively. Although these figures are the lowest in the region, due to the changes in the benefits system some of the data is transitional. The introduction of Universal Credit, for example, means that some people are still in the process of transitioning over.

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

- 32 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.

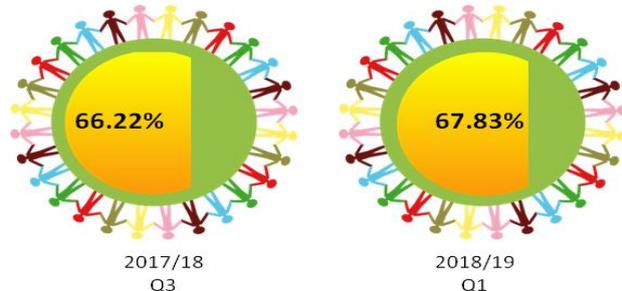
### **Council Tax Collection**

- 33 The collection rate for Council Tax at the end of Q1 was 29.17% compared with 29.55% in the corresponding period in 2017/18. The collection rate for Business Rates at the end of Q1 was 30.41% compared with 32.02% in the corresponding period in 2017/18.
- 34 The collection rate for Council Tax in York of 97.33% during 2017/18 was higher than both the national and regional averages of 97.10% and 96.00% respectively.

**% of residents who give unpaid help to any group, club or organisation - this measure gives an understanding of how much volunteering is currently being undertaken within the city**

- 35 The results of the Q1 18/19 Talkabout survey showed that 68% (an increase on the previous survey) of the respondents give unpaid help to a group, club or organisation which compares favourably with the government's Community Life Survey 2018/19 which found that 64% of respondents reported any volunteering in the past 12 months.

% of panel who give unpaid help to any group, club or organisation



**Tree Planting Scheme**

- 36 City of York Council is joining forces with the Rotary Club of York and partners across the city to launch a new scheme which will see thousands of trees planted across York: one for every child born in the city over the next 12 months. Every parent registering the birth of their child through York Register Office will be offered the chance to get involved in the scheme at no cost to them. A tree will then be planted on land owned by York St John University and Joseph Rowntree Housing Trust to commemorate their arrival. The trees planted in York are part of 47,000 Rotary UK are aiming to plant across the country over the next 12 months. The Rotary project is being supported by a wide range of organisations across the city, including York Tremendous, The Woodland Trust, Brunswick Nurseries, St John University, York Cares and Joseph Rowntree Housing Trust.

**Other Performance**

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

- 37 There are currently 14 major projects in progress during June which is the same as in March 2018. Each project is given a status to give an overview of significant risks and provide assurance as to how individual projects are being managed. 9 projects are rated Amber and 5 are rated Green.

## **Performance – Employees**

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

- 38 City of York Council is committed to developing confident, capable people working positively for York. As part of that commitment, all colleagues are entitled and encouraged to reflect on their performance and discuss future aspirations and work goals through regular one to ones and an annual Performance and Development Review (PDR) appraisal. The annual PDR process starts in May and, by the end of June 2018, 37% of PDRs had been undertaken, slightly below 41% at the same point last year.

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

- 39 At the end of June 2018 there were 2,472 employees (1,995 FTEs) working at City of York Council (excluding schools), up from 2,460 (1,972 FTEs) at the end of March. This increase is largely due to staffing changes in Waste services, in line with that service's delivery model.

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

- 40 At the end of Q1 2018/19 the rolling 12 month sickness days per FTE has increased to 11.8 days (from 11.5 at the end of 2017/18), impacted by higher than normal sickness absence over the winter period. Since the start of the financial year the number of sickness days lost per month has been decreasing and is down to 1,752 in June from an average 2,344 between December and March, therefore meaning the indicator is likely to reduce in Q2.
- 41 There is variation in the level of sickness absence across the organisation. Economy and Place (E&P) and Health, Housing and Adult Social Care (HHASC) have the highest levels, with Customer and Corporate services having the lowest sickness levels with an average of 8.4 days per FTE. There are a number of teams in the Council where sickness is very low but it is acknowledged that overall sickness absence at CYC continues to be higher than comparable organisations.

- 42 A supportive and well managed attendance framework is being rolled out which encourages employees to support each other and take responsibility for their own attendance while being supported by management and HR. 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. The data available to managers on attendance is being enhanced and a self service absence management module within the HR system is being rolled out.
- 43 Further action is needed and other proposals being drafted are summarised below, some of which will be subject to a further report to Executive setting out key details:
- Targeting a one third reduction in sickness absence by 2020 (to an average 8 days per FTE, below the public sector average)
  - The formation of a Workplace Health Strategy Group to focus on developing a co-ordinated, council wide strategy and delivery plan for improving the health and wellbeing of the workforce
  - Ensuring there is continued support for employees who are unable to work, through Employee Assistance Programme (EAP), Occupational Health, Osteopath and Counselling provision
  - Reviewing policies and procedures to ensure consistent implementation of attendance management across the organisation

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

- 44 Total staff turnover has remained static at 14.3% over the rolling 12 months to June 2018. This level of staffing turnover is expected and in line with the council's changing service delivery models.

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

- 45 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.

- 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. The results showed that, with a response rate of 39%, 71% of respondents would recommend the Council as a good place to work. Other key findings are:
- 75% of respondents believe that their work gives them a feeling/sense of personal achievement
  - 55% of respondents have the equipment and technology needed to complete work effectively
  - 85% of respondents can rely on support from their colleagues
  - 31% of respondents believe that action will be taken following the survey
- 47 The second in the series of surveys on Values and Behaviours went live at the end of June with a closing date of mid July. The results will be available in the Q2 Monitor later in the year.

### **Performance – Customers**

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

- 48 In Q1 the percentage of all external calls answered within 20 seconds was 88% which is well above the industry benchmark of 80%.

### **Customer Centre**

- 49 The council's Customer Centre is the main point of contact for residents and business visitors. During 2018/19 Q1, 61,787 calls were received (an increase from 57,498 in 2017/18 Q4) with 94.8% answered and 71.2% answered within 20 seconds. This demonstrates consistently good performance against an increase in demand which was due partly to Council tax annual billing enquiries, benefits year end, the transfer of the Registrars first point of contact to the customer centre and ongoing enquiries around garden waste collections.

#### **% of complaints responded to within 5 days**

- 50 In Q1 2018/19 the council received 278 stage 1 complaints, which is a decrease of 36 on the number received in the previous quarter. There has been a decrease of 12.9% in the number of stage 1 complaints responded to within a 5 day timescale since Q4 17/18.

Where timescales were not met, this was due to resource pressures in some service areas.

- 51 Additional resources have been provided to deal with and monitor complaints with work ongoing to;
- Ensure that complaints performance is monitored. Managers now have access to a dashboard of live reports relating to real time complaints and customer performance information;
  - Refresh the corporate complaints policy and procedures along with the complaints IT system

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

- 52 In Q1 2018/19 the council received 589 FOIs, EIRs and SARs. We achieved 91.2% in-time compliance for FOIs (Freedom of Information requests), 95.8% in-time compliance for EIRs (Environmental Information Regulations requests) and 82.8% in-time compliance for SARs (Subject Access to records requests). There has been an increase of 175 FOIs, EIRs and SARs received in this quarter compared to the same quarter in 2017-18. This may be due in some part to the increased awareness of individual's rights following the publicity around the enforcement of GDPR during May 2018.

### **Digital Services Transactions/Channel Shift**

- 53 The number of residents who came to West Offices increased to 11,196 in 2018/19 Q1 from 9,860 in 2017/18 Q4 with an average wait of 7 minutes and 79% of residents were seen within the target wait time of 10 minutes. 16,053 business visitors came to West Offices during Q1 18/19 (16,204 in 17/18 Q4). In addition to phone calls and face to face interactions, the customer service team responded to 9,235 emails.
- 54 Moving customer interactions through to a digital channel is a key priority for the council and reflects the changing needs of the city's residents; in Q1 3,464 payments were made using the auto payments system and 19,708 customers used the telephone auto operator.
- 55 Residents are now encouraged to complete certain transactions online. In 2018/19 Q1, 54% (680) of all street lighting and street cleansing issues were reported by customers on-line.

## **CityConnectWiFi**

- 56 York's CityConnectWiFi has expanded its digital infrastructure to reach both Bishopthorpe Road and Front street in the suburb of Acomb. This digital milestone incorporates the areas in the city-wide wireless network. York's city centre wireless connection is available 24/7, 365 days of the year, and is completely free to use. The expansion of CityConnectWiFi comes at no cost to the city's council and helps to further develop York as a digital city. The network allows those who live, visit and work in the area to access the network from their phone, tablet or any other wireless device. CityConnectWiFi is already established across the city centre, at all 6 of the city's Park & Ride bus terminals, in addition to public wifi available in 14 libraries and 41 council owned buildings. As one of only 22 Super Connected Cities in the UK, this expansion of CityConnectWiFi is one of many initiatives which have taken place over the past few years to further York's digital infrastructure.

## **Procurement**

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

## **Annexes**

- 58 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**

- 59 Not applicable.

## **Options**

- 60 Not applicable.

## **Council Plan**

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

## Implications

62 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

63 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	<b>Report Approved</b>	✓	<b>Date</b>	21/08/18
<b>Wards Affected:</b> All				✓
For further information please contact the authors of the report				

## Background Papers:

None

**Glossary of Abbreviations used in the report:**

CPIH	Consumer Prices Index including owner occupier housing costs	HHASC	Health, Housing and Adult Social Care
CYC	City of York Council	HRA	Housing Revenue Account
EAP	Employee Assistance Programme	JSA	Jobseeker's Allowance
EIR	Environmental Information Regulations	PDR	Performance and Development Review
FOI	Freedom of Information	VOA	Valuation Office Agency
FTE	Full Time Equivalent	WW1	World War 1
GDPR	General Data Protection Regulation		