

**Economic and City Development Overview  
and Scrutiny Committee**

**28 January 2015**

**Report of the Director of City & Environmental Services**

**2014/15 Finance & Performance Monitor 2 Report**

**Summary**

1. This report provides details of the 2014/15 forecast outturn position for both finance and performance in City & Environmental Services.

**Analysis**

Finance – forecast outturn overview General Fund

2. The current outturn position within the City & Environmental Services (excluding Highways, Waste & Fleet) is a projected overspend of £885k on a total net budget of £3,841k. Service Plan Variations by service plan are shown below:

	Net Budget £'000	Projected Outturn £'000	Variance £'000
<b>City &amp; Environmental Services</b>			
Transport Services	-482	13	+495
Planning & Regeneration	193	583	+390
Economic Development	799	799	0
Director's Group	3,331	3,331	0
<b>Total</b>	<b>3,841</b>	<b>4,726</b>	<b>+885</b>

Note: '+' indicates an increase in expenditure or shortfall in income  
 '-' indicates a reduction in expenditure or increase in income

3. Details of the main variations by service plan are detailed in the following paragraphs.

### Transport Services (£+495k)

4. Car Parking income is forecast to be £408k below budget as income during the year has been lower than the same period last year. Further monitoring will be carried out during the year to assess the impacts of the free parking initiative introduced in late June, the pay on exit initiative at Marygate and the charges for Minster Badges.
5. In addition, there is £100k shortfall in ANPR income, £28k additional expenditure on connected cities, offset by £70k saving in quality bus contract budget.

### Planning and Regeneration (£+390k)

6. Income from planning applications and building control are much lower than expected as developers delay submitting planning applications pending the publication of the Local Plan (£370k). There is also like to be a small public inquiry at Strensall (£15k).
7. Income from land charges is expected to £70k higher than budget..
8. Income in Design & Sustainability is expected to be £75k below budget.

### Economic Development (£nil)

9. The current forecast is that Economic Development will outturn on budget.

### **Performance**

10. Annex 1 summarises key aspects of the council's performance for 2014/15 quarter 2. The performance considered by this committee is primarily under the following headings:
  - Create Jobs & Grow the Economy
  - Build Strong Communities
  - Get York Moving
11. Members will recall at their meeting in October 2014 that they agreed that they would monitor progress on key equality performance indicators in relation to the Single Equality Scheme that come within the remit of this committee. These are now incorporated into the dashboard for this committee and are included

in the paper for item 8 of this meeting.

12. The number of Jobseekers Allowance claimants has fallen to 1% from 1.2% in Q1 and is below national and regional averages of 2.2% and 2.9% respectively. However, York has a higher proportion of part time workers than both regional and national averages at 33.2%, compared with 26.3% and 25.3% respectively.
13. The 5<sup>th</sup> Jobs Fair held at York Railway Institute in September attracted 1,023 residents looking for jobs and career advice. The event, which was organised through partnerships between the Council, York Learning, Job Centre Plus and Learning City York sought to bring together employers to offer advice and the chance to speak face to face to businesses about real employment opportunities in the city.
14. The Council's Economic Inclusion Fund has been used to commission the Experience Work 50+ programme designed to help older people into work. The pension age for women is increasing to 65 in 2018 and 66 for all in 2020 meaning people will either choose or need to stay in work for longer. A total of 92 people have completed the programme and 36.6% have gained employment, are self employed or gone on to further training.
15. York has received funding through the Leeds City Region and York, North Yorkshire & East Riding Enterprise Partnerships, including £400k through the Business Growth Fund, and potential further resource through the £1bn West Yorkshire + Transport Fund. Within the last quarter two successful bids have been made through the North Yorkshire Local Enterprise Partnership Business Growth Programme: First Steps Day Nursery were awarded £40,000, and Monk Bridge Construction Company were awarded £90,000. Including these there have now been 13 successful bids across both LEPS with £2.3 million total spend, £400k total grant and 71 jobs.
16. The Route to Success Training Programme for Young People includes providing support to those with high support needs to gain employment. This programme has been successful with 30 students completing it and 15 of those being High Support Needs learners. Performance is expected to increase in the 2014/15 academic year, with 22 High Needs Support students recruited so far.

17. Care leavers at 19 in Education, Employment and Training at Qtr 2 was 52% compared to the year end figure of 71%.
18. The Council have been implementing its Apprenticeship Programme. The Vacancy management approach is being implemented. Currently 18 supernumerary posts have been recruited to. Student internships for Summer 14 have been promoted and 5 placements offered and accepted. The winter internship programme, which takes place over the Christmas break has been publicised.
19. A new employability Hub at Rougier Street has been established.

### **Implications**

20. There are no financial, human resources, equalities, legal, crime & disorder, information technology, property or other implications associated with this report.

### **Risk Management**

21. The report provides Members with updates on finance and service performance and therefore there are no significant risks in the content of the report.

### **Recommendations**

22. As this report is for information only, there are no recommendations.

Reason: To update the scrutiny committee of the latest finance and performance position.

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Report Approved

Date

14<sup>h</sup> January 2015

### **Annexes**

**Annex 1 – York Monitor**