

## **CYT Shareholder Group**

**13 January 2016**

Report of the Operations Manager, City of York Trading Ltd.

## **City of York Trading Ltd Performance Update**

### **Summary**

1. This report presents members of the Group with an update on the company's progress since the Group's last meeting.

### **Background**

2. City of York Trading Ltd (CYT) was formed in 2011 with the intention of supplying temporary staff to City of York Council (CoYC), to schools (within and outside the York area) and to other outside organisations.
3. Through CYT, the reductions in cost to CoYC and the return of the profit achieved are helping the Council navigate the difficult waters caused by tight financial constraints.
4. While CYT is not a *sole supplier* to CoYC, it has preferred supplier status; without it, CoYC would have been paying more both for temporary staff contracts and permanent staff appointments.
5. Benefits to CoYC would increase if the company is able to build on its success to date and to grow further.
6. This report implements the reporting approach agreed at the last meeting of the Group.

### **Company Performance**

7. The period August to December followed a similar profile to last year in terms of turnover, with August being relatively quiet owing to holidays and no work in schools, and there being a peak in October (more sickness as well as an increase in other demands).

8. Turnover throughout this period was 6% up on the same months in 2014.
9. Within CYC the company provided staff across all directorates and a wide range of specialisms.
10. School bookings also followed the usual seasonal profile and the company secured bookings from a number of new school clients.
11. The company has taken new bookings from four new external (non-school) clients.
12. Conversations are taking place with a number of other local authorities to explore future ways of working.

## **Systems**

13. The company's new booking and payroll system went live in October.
14. The company implemented weekly pay in November and also started auto-enrolment into our workplace pension scheme in November.
15. Phase 2 of the company's website is now live with new slider pictures on the home screen and a search facility for job vacancies.
16. The company has also added much more client and candidate feedback to the site.
17. Some analysis of visits and visitors to the site are being carried out to optimize its use.

## **Marketing**

18. In September a Macmillan coffee morning was held for candidates and clients and for other businesses and raised £190.
19. Between September to November company staff attended a number of jobs fairs and business events to promote the company brand and recruit new staff.

20. In December events were held at the company's offices for new and existing teachers.

21. The company has refreshed some of its marketing material and has produced new promotional items to distribute to existing and potential customers.

### **Consultation**

22. None.

### **Options**

23. No options for consideration and accompanying recommendations are presented in this report.

### **Analysis**

24. None.

### **Council Plan**

25. The report contents are not directly relevant to the Council Plan.

### **Implications**

26. The report has no direct implications under any of the following standard sub-headings:

- **Financial** (Contact – Director of Resources)
- **Human Resources (HR)** (Contact – Head of HR)
- **Equalities** (Contact – Equalities Officer)
- **Legal** (Contact – Head of Legal and Democratic Services)
- **Crime and Disorder** (Contact - Senior Partnerships Support Officer, Community Planning & Partnerships)
- **Information Technology (IT)** (Contact – Head of IT)
- **Property** (Contact – Property)
- **Other**

## **Risk Management**

27. There are no known risks arising from this report.

## **Recommendations**

28. Members of the Group are asked to consider the contents of the report and, if thought necessary, to make any appropriate recommendations to the Executive and/or to the Board of City of York Trading Ltd

Reason: To ensure that the interests of City of York Council as shareholder are considered and any appropriate representations deemed necessary are made by this Group to decision-makers.

## **Contact Details**

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**For further information please contact the author of the report**

### **Background Papers:**

None

### **Annexes**

None

### **Abbreviations**

CYT- City of York Trading Ltd  
CoYC - City of York Council