



# Service Plan Template for 2007/08 (covering April 2007 – March 2010)

**Service Plan for:** ECONOMIC DEVELOPMENT

**Directorate:** CITY STRATEGY

**Service Plan Holder:** ROGER RANSON

**Workplans:** BRYN JONES

**Director:** BILL WOOLLEY

*Signed off*  *Date:*

**EMAP :** \_\_\_\_\_

*Signed off*  *Date:*

## Section 1: The service

### **Service description**

The Economic Development service, primarily, though not exclusively, is responsible for delivering the Local Strategic Partnership's "Thriving City" objective and the evolving Local Area Agreement Economic Development and Enterprise block within. **Exclusive responsibility applies to the City Council's new Corporate Priority as it relates to Science City York's contribution to economic prosperity and, shared with other deliverers, the Priority need to improve people's employment skills/knowledge and the Priority need to improve the life chances of the most disaffected and disadvantaged. Impacts are also apparent on other Corporate Priorities and these are described in the Service Plan.**

The following service functions help deliver these:-

1. Developing the economic strategy for the city within a global context having an increasing impact.
2. Business Support services and monitoring economic trends.
3. Regional, sub-regional and City Region activity.
4. Operational management of the city centre, including events and markets, alongside council inputs into the City Centre Partnership
5. Science City York
6. First Stop York (the emerging York Area Tourism Partnership)
7. Labour Market and Skills Development leading to employment (or employability).
8. York Training Centre

The focus is on partnership working to maintain a prosperous and flourishing economy that can sustain high employment rates and generate good quality jobs available for all residents from York (and beyond).

### **Service objectives**

The service objectives are:-

- \* to generate business growth and start-ups in science and technology industries, tourism and other key business sectors in order to maintain existing jobs and provide higher quality, sustainable and higher paid jobs.
- \* to support residents (especially the more marginalised) into learning and work and improve employability and skill levels in key areas of the economy. This to be done through increased partnership working, especially in relation to the major redundancies recently announced.
- \* to attract investment to strengthen the city's high growth sectors and generate high quality jobs through partnership working and the maximisation of external funding.
- \* to promote pride in the city including high quality services and products from York businesses.
- \* to create a vibrant city through a proactive partnership approach to visitor management and by increasing investment.
- \* to ensure that the universities and other higher education providers contribute to business growth and generate quality jobs and underpin skills/training opportunities for local people.
- to collaborate with regional, sub-regional and City Region partners in providing a complementary approach to infrastructure provision, including new/improved transport communication links, to underpin new and innovative business activity and jobs.
- ensure the Health and Safety of staff and customers of the services provided. Contribute to and implement the Corporate Action Plan and response to the first year of the HSE Strategic Intervention.

## Section 2: The Drivers

Driver type	How might this affect our service	Sources
<p><b>External drivers</b></p> <ul style="list-style-type: none"> <li>• Government White Paper published in October 2006 addresses local authority economic development responsibilities. An implementation plan has also recently been published.</li> <li>• Production of a strategic review of economic development “Future York” to report in the Spring of 2007. Strategic Review established in response to on-going structural change in the York economy.</li> <li>• Increasing importance of regional/sub-regional agendas and of York’s role within the Leeds City Region. Need to fully exploit Yorkshire Forward’s changed Investment Plan process.</li> <li>• Increasing global competition making it more challenging to maintain York’s position as a market leader in “knowledge and science”.</li> <li>• Develop the potential of York’s status as a national science city alongside Manchester, Newcastle, Birmingham, Bristol and Nottingham.</li> <li>• Increasing competition on the city centre and pressures on the retail sector.</li> <li>• Increasing competition in leisure/business tourism markets coupled with a need to increase investment in the city’s heritage/tourism product.</li> </ul>	<ul style="list-style-type: none"> <li>• A review of the City Council’s activity for 2007 and beyond will be required in the light of its recommendations and to engage in and maximise resources from sub-regional, city-region and regional partnerships including the Sub-Regional Investment Plan/Regional Economic Strategy and European funding. (See also the ‘Future York’ driver below.)</li> <li>• Consider the findings of this Review and incorporate within the work of the City Strategy Department and the ongoing Local Strategic Plan process. Consider the most effective ways of incorporating “Future York” findings into cross-council workings.</li> <li>• The White Paper also deals with the emerging City Regions and their future governance. York, already heavily involved in producing the latest iteration of the Leeds City Region Development Programme, will need to consider its response.</li> <li>• Focus intervention/action on the City’s key economic drivers – Science City, tourism and the city centre economy. Changes in the structure of Science City recently implemented with the appointment of a new Chief Executive in the pipeline. Investigate potential of changed European funding mechanisms to fund innovation. <b>This is a Corporate Priority area.</b></li> <li>• Through the revised structure now in place for Science City York, explore the opportunities a national role can bring involving HM Treasury, DTI and the other 5 cities. Help devise an action plan. <b>This is a Corporate Priority area.</b></li> <li>• City Centre Partnership now up and running. Action Plan produced with work now focusing on the creation of a Business Improvement District. Consultation with business community in Spring on this.</li> <li>• Amended tourism structures being developed for the region. First Stop York (FSY) actively engaged. Develop greater regional and</li> </ul>	<p>Government White Paper “Strong &amp; Prosperous Communities”</p> <p>Report to be produced in the Spring of 2007 by Future York Group.</p> <p>Government White Paper “Strong &amp; Prosperous Communities”</p> <p>A Corporate Priority DIP6 “Science City”</p> <p>A Corporate Priority DIP6 “Science City”</p> <p>Yorkshire Forward’s</p>

	sub-regional role for FSY which needs to evolve into an Area Tourism Partnership. Implement the findings of the Events Review.	Regional Economic Strategy
<p><b>Corporate drivers</b></p> <ul style="list-style-type: none"> <li>On-going reduction in York's manufacturing sector due to global market place pressures resulting in an urgent need for an appropriate skills strategy for the City (now being developed through a newly formed Adult Learning &amp; Skills Steering Group). The Leitch report to Government has also emphasised the importance of workforce skills to support future economic prosperity.</li> <li>On-going need to influence employment land through the Regional Spatial Strategy and Local Development Framework.</li> <li>Balancing and using the successful economy in a sustainable way to achieve high environmental standards and quality of life, available to all.</li> <li>Leading on the "Thriving City" theme in the Community Plan and contributing to other aspects where there is a support role.</li> <li>Results of the job evaluation process will need to be implemented from April.</li> <li>Maximising external funding opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Need to address skills gaps and barriers to work for all residents in an increasingly specialised workplace. The Lifelong Learning Partnership with Future Prospects and York Training Centre will be key in developing the appropriate responses and reducing marginalisation/improving life chances (based on the Steering Group's recommendations). <b>These are Corporate Priority areas.</b></li> <li>Requirement for increased supply of (especially quality) employment sites/accommodation. Bring forward the York Central development and other major site opportunities with employment potential. Ensure that the University of York's future requirements can be met – <b>this is closely allied to the Science City York Corporate Priority.</b></li> <li>Need to ensure that the Council's sustainability imperatives are incorporated with its Economic Development activity.</li> <li>These 2 plans alongside the Corporate Priorities give the overall strategic context (based on extensive public participation) to the Economic Development service.</li> </ul>	<p>These are Corporate Priority Areas. DIPs 5 and 8 "Skills" and "life chances"</p> <p>Local Development Framework. This is a Corporate Priority Area being closely allied to DIP6 "Science City"</p> <p>LSP</p>
<p><b>Directorate drivers</b></p> <ul style="list-style-type: none"> <li>Lead on the Local Strategic Partnership's 'Thriving City' theme and its Local Area Agreement Economic Development and Enterprise block. <b>Deliver on the Council's new Corporate Objectives</b>, recognising that economic development work contributes cross-council to other Important imperatives.</li> <li>Need for a modern, uncongested transport</li> </ul>	<ul style="list-style-type: none"> <li>Need to develop, through the new City Strategy Department, cross-council working on all matters related to the economy and also get better economic development "buy-in" to Safer City, Learning City, Anti-Poverty, Inclusion and workforce development policies.</li> <li>Work with the City Strategy Directorate's transport and planning teams to ensure delivery. Also the railway industry/train operating</li> </ul>	<p>Local Strategic Partnership</p> <p>Local Transport Plan</p>

<p>infrastructure and improved international travel connections to meet the requirements of a modern, knowledge-based economy.</p> <ul style="list-style-type: none"> <li>Engaging with partners and the wider community on Economic Development matters whilst supporting partners' own programmes. The context for this will be provided through the revitalised Local Strategic Partnership.</li> <li>Deliver the new Economic Development and Partnerships section within the City Strategy Department.</li> <li>5% cut in budget required for 2007/8.</li> </ul>	<p>companies and airports (alongside City Region and regional imperatives). <b>Developing sustainable transport usage is a Corporate Priority.</b></p> <ul style="list-style-type: none"> <li>Continue to develop collaborative responses to issues, maximising the use of resources and, where appropriate, further encourage partner co-ownership and community awareness. <b>This is a Corporate Priority area for the whole Council.</b></li> <li>Need to ensure the greater integration of strategic policy and actions including those flowing out of the Local Strategic Partnership</li> <li>Need to monitor savings areas and seek alternative funding schemes if possible.</li> </ul>	<p>This is a Corporate Priority DIP12 "better partnership working"</p> <p>LSP</p>
<p><b>Service drivers</b></p> <ul style="list-style-type: none"> <li>External validation of quality systems required to draw down funding from regional and national bodies.</li> <li>Need to monitor and develop effective local p.i.'s.</li> <li>Effective partnership working, including support for partners' own programmes.</li> <li>Embed Equalities Agenda across all economic development.</li> <li>Maximise impact of economic development activity in all aspects of education, Anti-poverty and social inclusion agendas.</li> </ul>	<ul style="list-style-type: none"> <li>Ensure that internal quality systems are in place. Potential refocus of service priorities resulting in need for further evaluation and monitoring of systems. Consider in light of "Future York" review.</li> <li>P.i.'s are on-going and constantly monitored/developed.</li> <li>Continue to develop collaborative responses to issues, maximizing the use of resources and where appropriate further encouraging partner co-ownership.</li> <li>Need to monitor Equalities agenda, incorporating improvements into the Economic Development Programme as necessary.</li> <li>Contribute and develop new schemes and responses in association with lead partners.</li> </ul>	<p>LSP</p> <p>Council Equalities Agenda</p>

### Section 3: Critical Success Factors (CSFs)

<b>CSFs for 2007/08</b>	<b>Why a CSF?</b>
Begin to implement the findings of the "Future York" Strategic Review	Develop a delivery programme to implement review findings in view of on-going re-structuring of the York economy and increasing external economic pressures. This work will have major significance on Corporate Priorities.
Restructured Science City York initiative can now step-up a gear and improve performance/penetration in the local context and beyond. Improving the contribution that Science City York makes to economic prosperity is one of the Corporate Priorities and is being developed through the Delivery and Innovation Plan.	The period taken to devise and implement structural changes has impacted on this financial year's outcome delivery. This short-term issue is being addressed. The employment of a new high profile Chief Executive will provide new impetus at all levels of service delivery in the future. Modified p.i's can be considered at this stage and consider modified delivery arrangements. <b>This is a Corporate Priority area.</b>
The priority performance improvement for York Training Centre will be the increased penetration of the City Council for the delivery of its range of training services/courses to Council staff (potentially including other organisations).	The City Council, as a community leader, needs to provide good quality training to meet its own service objectives in the round. This could improve corporate working, create a higher skilled workforce and assist with retention. York Training Centre, as the provider, would benefit from the income generated. <b>Increasing skills and knowledge and improving life chances are Corporate Priority areas.</b>
Complete the review of tourism services and implement recommended management changes to form the York Area Tourism Partnership and work with this new partnership in the future	There is a requirement to meet a challenging 5%pa growth target in tourism earnings. Performance, in this respect, will be reviewed by Yorkshire Forward at Area Tourism Partnership level in October 2007.

## Section 4: Links to corporate priorities

Improvement Statement (IS)	Contribution
Dip2: Increase the use of public and other environmentally-friendly modes of transport.	Work with the train operating companies to increase the number of visitors coming to the City by rail. Likewise work with the tourism industry to strengthen bus/coach travel promotion alongside public transport access to airports.
Dip5: Increase people's skills and knowledge to improve future employment prospects.	This will be of the utmost importance in ensuring that local people can get the maximum benefit from the good quality jobs being created. This must be the priority for the emerging Skills Strategy being produced by the Lifelong Learning Partnership. The City Council also has a role to play in up-skilling its workforce and being an exemplar employer.
Dip6: Improve the contribution that Science City York makes to economic prosperity.	The Assistant Director Economic Development & Partnerships is the Theme Champion for this Dip. Further developing the potential of Science City York is a cornerstone of the modernizing agenda for the economy.
Dip7: Improve the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest.	By bringing the more marginalized groups into employment through initiatives at Future Prospects and York Training Centre, the poorer sections of the community will be able to take choices not previously available to them.
Dip8: Improve the life chances of the most disadvantaged and disaffected children, young people and families in the city.	This is linked to both Dip5 and Dip7 and Future Prospects and York Training Centre will be main catalysts of change, the most disadvantaged bringing people into employment and enabling others to climb the career ladder.
Dip12: Improve the way the Council and its partners work together to deliver better services for the people who live in York.	This is the key component of the work being re-energised through the Local Strategic Partnership. The best ways to engage with the business community need to be agreed and the work of the Future York Group will help enormously with this.

### **Links to other plans**

#### Council:-

- Community Plan
- Council Plan
- Local Transport Plan 2
- Local Development Framework/Local Plan
- Anti-poverty Strategy (evolving)
- Social Inclusion Strategy (evolving)

#### External:-

- Yorkshire Forward – Regional Economic Strategy, Sub-Regional Investment plan
- Regional Assembly – Regional Spatial Strategy
- Leeds City Region Development Programme
- Skills Strategy – Lifelong Learning Partnership
- A range of external national/regional policies e.g. LSC, DfES, JobCentre Plus, etc.
- National Science Cities Joint Action Plan (evolving)

## Section 5: Balanced Scorecard of outcomes and measures (3 pages max)

### Customer based improvement

Outcomes	Measures					Actions
	Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target	
<ul style="list-style-type: none"> <li>• High customer satisfaction with services provided.</li> <li>• Increasing residents' participation in the labour market</li> <li>• High levels of employment in the York (and surrounding area) economy</li> <li>• Sustained economic prosperity and business activity</li> <li>• High level job and business growth within Science City York</li> </ul>	C1 Customer satisfaction response at Future Prospects	98%	97%	97%	97%	<ul style="list-style-type: none"> <li>• York Training Centre to achieve good outcome in Adult Learning Inspectorate assessments. Matrix Standards accreditation maintained also in Future Prospects. Improving life chances is a Corporate Priority area and the work of Future Prospects and York Training Centre needs to be built into the new Children and Young Peoples' Plan.</li> <li>• "Customer First" accreditation maintained by Science City York (a Corporate Priority area) and Tourism Connections</li> <li>• Enhanced Science City York (a Corporate Priority) and tourism based services (through improved tourism delivery mechanisms) within the Sub-Regional Investment Plan process.</li> <li>• Develop the plan to improve visitor information centres.</li> <li>• Continue to improve awareness among local people of the job and skill opportunities of the future. This is a Corporate Priority Area.</li> <li>• Work with the Retail Strategy Group and the City Centre Partnership to develop a business plan and new p.i's to promote and monitor city centre retail performance.</li> </ul>
	VJ3: % of residents using Future Prospects' services that obtain jobs or enter training	21%	20.0%	20.0%	20.0%	
	VJ15a: York's unemployment rate below the regional rate	1.5% below	1.5% below	1.5% below	1.5% below	
	VJ15b: York's unemployment rate below the national rate	1.25% below	1.0% below	1.0% below	1.0% below	
	VJ15d: balance of firms where turnover has grown rather than fallen	16.1%	20.0%	20.0%	20.0%	
	VJ15c (business confidence): balance of firms expecting turnover to rise in the future rather than fallen	29.6%	20.0%	20.0%	20.0%	
	VJ7a: additional jobs through Science City York VJ7c: new businesses	290 15	350 15	400 15	450 15	



<ul style="list-style-type: none"> <li>• High level of visitor spend in York</li> <li>• Increased number of new businesses set up using Business Link support</li> <li>• Additional monitoring of retail performance in the city centre</li> </ul>	VJ8a: increase average visitor length of stay by 1% annually	1.0%	1.0%	1.0%	1.0%	<ul style="list-style-type: none"> <li>• Through the City Centre Business Plan encourage a central area Business Improvement District to be established.</li> <li>• Develop actions to capitalize on the government's designation of York as a national Science City and a major partner in the Leeds City Region Development programme.</li> <li>• Work with the newly established Lifelong Learning Skills Group to develop a Skills Strategy for the city. A Corporate Priority area.</li> <li>• Encourage greater awareness and use of Business Link services.</li> <li>• Develop the Local Strategic Partnership to consider the wider sub-regional and city-region economies.</li> <li>• Review City Council involvement in the York and North Yorkshire Partnership Unit in the light of the decision taken by Yorkshire Forward on the investment process.</li> </ul>
	VJ8b: visitor spend assessed through economic impact modelling	£311.8 million	£327.4 million	343.7 million	360.9 million	
	VJ9e: number of new business starts	140	141	155	171	
	C10: improved business performance in the retail sector	Survey and consultation process now in place. P.I. to be established through emerging City Centre Partnership business plan.				
	Correspondence replied to within 10 days across (Economic Development and Partnerships) EDP	100%	95%	95%	95%	
	Telephone calls are answered within Customer First standards across EDP	91.48%	95%	95%	95%	

## Process based improvement

Outcomes	Measures					Actions
<ul style="list-style-type: none"> <li>Ensure processes in place to draw down external funds and meet external audit/inspection requirements</li> </ul>	<b>Measure</b>	<b>Current</b>	<b>2007/08 Target</b>	<b>2008/09 Target</b>	<b>2009/10 Target</b>	<ul style="list-style-type: none"> <li>Good quality (internal audit approved) contract and financial management systems in place for each contract.</li> <li>Yorkshire Forward's decision on the investment process needs to be understood in relation to its impact on York and its economic hinterland/York's membership of the Leeds City-Region.</li> <li>Exploit recent European Union funding changes to York's advantage.</li> </ul>
	PI: Compliance with contract requirements and audits	100%	100%	100%	100%	
	P1: Invoices paid within 30 days across EDP	New indicator no data available	95%	95%	95%	

## Finance based improvement

Outcomes	Measures					Actions
<ul style="list-style-type: none"> <li>Maximise use of resources.</li> <li>Increased Sub Regional Investment Plan funding for Science City York.</li> <li>Additional Sub-Regional funding for City Centre Partnership.</li> <li>Increase resources on City Centre retail related activity</li> <li>Exploit European Union funding changes to York's advantage.</li> </ul>	<b>Measure</b>	<b>Current</b>	<b>2007/08 Target</b>	<b>2008/09 Target</b>	<b>2009/10 Target</b>	<ul style="list-style-type: none"> <li>Monitor/manage performance (through P.I.s) whilst managing spend.</li> <li>Manage/monitor contracts with Yorkshire Forward and draw down funds.</li> <li>Understand the implications for York on the changes Yorkshire Forward has recently announced to the investment process.</li> </ul>
	F1: Spend against budget	Less than 100%	Less than 100%	Less than 100%	Less than 100%	
	F2: Amount of funding drawn down	£350K	£550K	£520K	£430K	
	F3: Amount of funding drawn down	£150K	£100K	-	-	

## Staff based improvement

Outcomes	Measures					Actions						
<ul style="list-style-type: none"> <li>Effective staff appraisal, including training and development plans.</li> <li>Improved staff productivity and welfare. through improved attendance.</li> <li>Improved staff morale.</li> </ul>	<table border="1"> <thead> <tr> <th data-bbox="680 272 996 304">Measure</th> <th data-bbox="996 272 1137 304">Current</th> <th data-bbox="1137 272 1263 336">2007/08 Target</th> <th data-bbox="1263 272 1391 336">2008/09 Target</th> <th data-bbox="1391 272 1516 336">2009/10 Target</th> </tr> </thead> </table>	Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target	S2 % staff appraised within EDP	78% (2005/06)	100%	100%	100%	<ul style="list-style-type: none"> <li>Regular and timely monitoring and management of HR information, appraisals, and health and safety processes.</li> </ul>
	Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target							
	S3 No. of staff days lost to sickness (and stress) within EDP	11.26 days	Less than 10 days	Less than 10 days	Less than 10 days							
	S3 Days lost for stress related illness as a % of sickness days taken within EDP	24%	Not target based	Not target based	Not target based							
	S4 Staff satisfaction level from staff survey within EDP	78%	Every 18 months	85%	Every 18 months							
	% starters completing induction process across EDP	60% (05/06)	80%	80%	80%							
	% leavers completing exit process within EDP	60% (05/06)	80%	80%	80%							

## Section 6: Corporate Issues

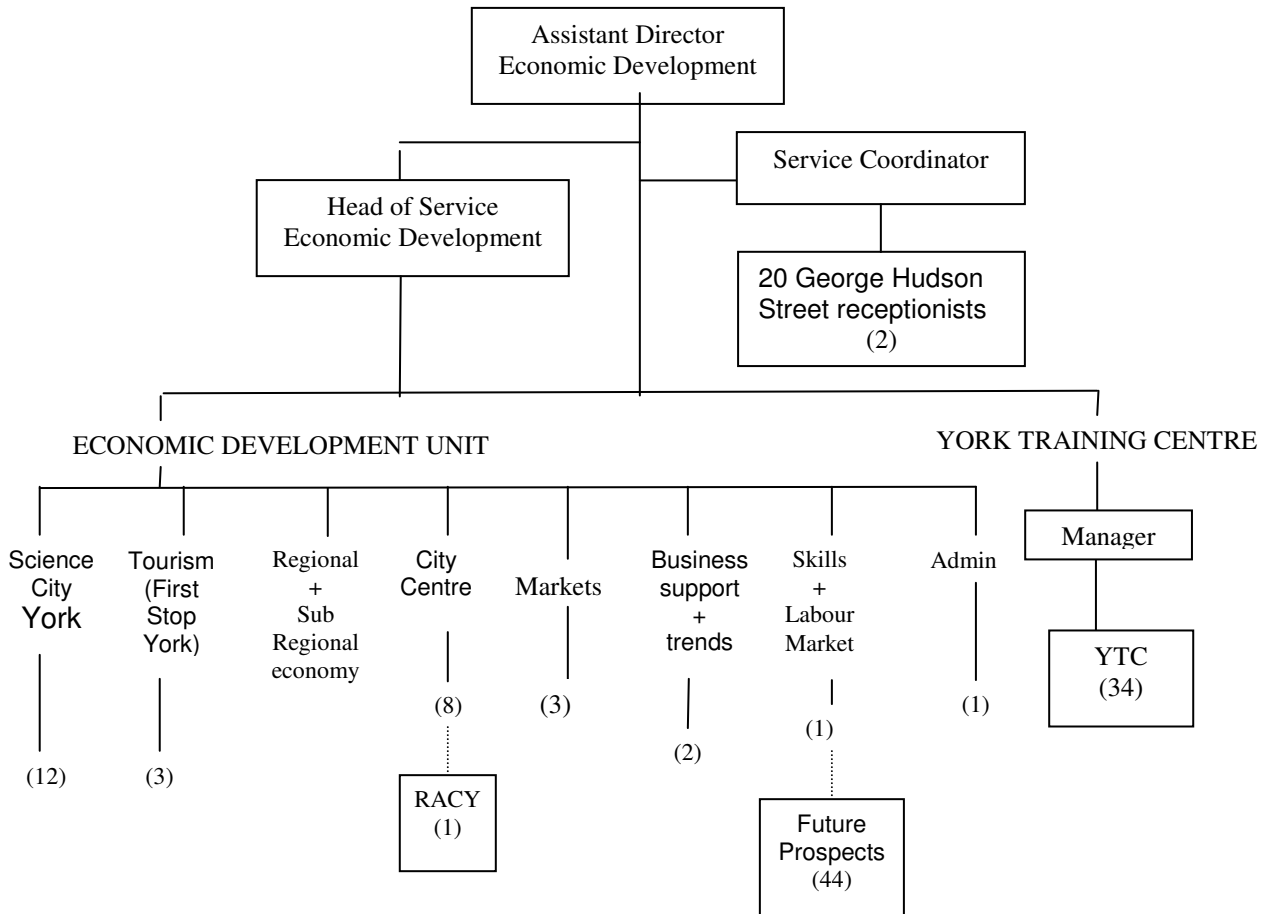
Actions/Evidence	Deadline
<b>Equalities action/s</b>	
<ul style="list-style-type: none"> <li>• Constant review and monitoring of Economic Development Programme services</li> <li>• Ensure that economic development related websites are fully DDA compliant.</li> <li>• Ensure that services provided by Future Prospects and York Training Centre, in particular in their dealings with marginalized and minority groups continue to meet Matrix Quality standards.</li> <li>• York Training Centre to disseminate Equality Champion Training principles throughout the organization and create new procedures for in-house quality manual.</li> <li>• City Centre Partnership to include physical access issues in its forthcoming Business Plan.</li> <li>• Ensure that the emerging Visitor Information Services are fully DDA compliant.</li> <li>• Improve event marketing actions, ensuring that all residents and visitors can benefit from each new calendar. Start implementing the new Event Strategy.</li> </ul>	<p>On-going On-going On-going</p> <p>2007/8</p> <p>2007/8 2007/8</p> <p>2007/8</p>
<b>Operational Risk – red risk action/s</b>	
<ul style="list-style-type: none"> <li>• Need to evaluate and monitor service delivery in the light of three year annual 5% budget cuts.</li> <li>• Possible failure to obtain external funding from partners requiring constant assessment of staff resource planning.</li> <li>• Health and Safety issues surrounding event management – need to ensure that appropriate courses are attended by the relevant officers.</li> <li>• Staff long-term illness or need to operate through short-term contracts could lead to operational difficulties requiring greater emphasis on succession issues and regular occupational health assessments.</li> <li>• Inability to hit agreed targets will inevitably mean less external funding.</li> <li>• Loss of IT/phone systems requiring the production of hard-copy back-up.</li> <li>• International event impact on visitor numbers requiring monitoring and effective service delivery response. Constant need to understand market segmentation..</li> </ul>	<p>On-going On-going</p> <p>On-going</p> <p>On-going</p> <p>On-going On-going On-going</p>
<b>Gershon – Efficiency improvement</b>	
<ul style="list-style-type: none"> <li>• Efficiencies constantly being sought bearing in mind that few goods are proved and the high value for money returns being levered though partnership working</li> <li>• Enhanced services/greater service efficiencies may be possible through new regional tourism policy arrangements.</li> <li>• The new visitor information Services are leading to increased income through better service provision and this should be stepped up.</li> <li>• Greater income may be possible through increasing prices of tickets at events and further increase in prices for stallholders at speciality markets</li> <li>• Examine potential efficiencies through the evolving City Strategy Directorate.</li> </ul>	<p>On-going</p> <p>2007/8</p> <p>2007/8</p> <p>2007/8</p> <p>on-going</p>

**Competitiveness statement**

- The 2003 Best Value Review (which looked at delivery methods inter-alia) and the 2005 internal audit confirmed the high efficiency of the Economic Development Group’s service provision. Council tendering and procurement procedures are always followed.
- The majority of work undertaken within the Group is through successful and effective partnership arrangements with the private sector, educational establishments, government agencies etc. This generates high levels of external funding. In round figure terms, for every £1 the Council puts into these arrangements, £3 worth of services are delivered to York people. Revamped Local Strategic Partnership arrangements will help this to continue in the future.
- The Science City York initiative has been used as an exemplar by national government in the Lambert Review and York has been designated one of only six national Science Cities.
- Likewise Future Prospects has been used as a national exemplar by government. It has a 97% customer satisfaction rating and is a holder of the National Matrix Excellence Award (one of only three Advice & Guidance services to achieve this). Future Prospects is the only organization that has won the National Matrix Excellence Award twice.
- In tourism services assessment, benchmarking against similar heritage cities takes place. Such benchmarking activity will be expanded from 2006.
- York Training Centre is benchmarked against national standards and has demonstrated above average performance.
- York Training Centre and Science City York are regularly subject to external audits which have indicated good performance.
- Unemployment levels are lower than the regional and national figures, performance indicators demonstrate a positive longer-term trend and York’s share of GVA regional growth in the period 1997 – 2002 has been 5.8% against a figure of 3.5% of the regional population. A range of other indicators are also positive.
- The best ways of working the Group in a strategic context on split sites needs to be quickly established. However, the opportunity exists to develop better quality partnership based working within the context of the LSP.

**Section 7: Resources**

The Economic Development service employs 115 staff. The majority of which are supported through external funding.



## Section 7: Monitoring and reporting arrangements

### **Budget**

	<u>2006/07</u>	<u>2007/08</u>
Employees	£ 2,707k	£ 2,653k
Premises	£ 303k	£ 280k
Transport	£ 45k	£ 41k
Supplies and Services	£ 1,262k	£ 1,402k
Miscellaneous	£ 786k	£ 786k
– Recharges	£ 786k	£ 786k
– Other	£ -	£ -
Capital Financing	£ 252k	£ 252k
Gross cost	£ 5,354k	£ 5,414k
Less Income	£ 3,578k	£ 3,598k
<b>Net cost</b>	<b>£ 1,776k</b>	<b>£ 1,816k</b>

There has been a 2% increase in our budget since last year. This is due to £62k pay and prices less £-22k savings.

## Section 7: Monitoring and reporting arrangements

Monthly reviews are undertaken at Group Management Team level, feeding into Departmental Management Team as established by the City Strategy Performance Management Framework. Monthly, quarterly and annual reports on Local P.I.'s (no BVPI's for economic development exist) are reported to members as part of the Council's Performance Management Framework. Quarterly reports are presented to the Economic Development Board. Quarterly reports on budgets are reported to the Executive leader Advisory panel. Monthly meetings are held between the Assistant Director and the Leader of the Council.

