

**Report of the Director for Customer & Business Support Services**

**2015-16 Monitor 3**

**Purpose**

1. This report forecasts the 2015/16 outturn position for the services falling under the responsibility of the Corporate & Scrutiny Management Policy & Scrutiny Committee.

**Financial Analysis**

2. The council's net General Fund budget for 2015/16 is £119,760k and the net budget for the areas covered by this report is £16,121k. Of this £13,389k relates to Customer & Business Support Services (CBSS) and £2.7m to the Office of the Chief Executive (OCE).
3. Following on from previous years, the challenge of delivering savings continues with £12m to be achieved in order to reach a balanced budget. £3,985k of these savings fall within the services covered by this report. Of this £157k relates to OCE and the balance of £3,828k relates to CBSS. The forecasts outlined in this report reflect a prudent view of how that challenge is currently being met.
4. All budgets are reviewed on a quarterly basis and some are monitored monthly. Those that are monitored monthly are high value or high risk areas. The latest review has not identified any major variations that require action or mitigation and all savings proposals are progressing. Overall the areas covered by this report are forecasting a small overspend of £110k, all of which is due to pressures within OCE.

**Performance Analysis – 2015/16 Monitor 3**

**Customer & Business Support Services**

5. Q3 saw a large drop in call volumes for general enquiries from 60,463 in Q2 to 55,914 this quarter. Call service levels saw an increase with 76.9% of calls answered in 20 seconds (68.1% Q2). The total number of calls abandoned fell to 4.2% (7.5% Q2).
6. Overall customer centre satisfaction has increased to 92% from 81% in Q2 and satisfaction with Face to Face services is up to 95% (83% Q2). During

the period 27th – 31st December 957 flood related calls were taken by the Customer Centre.

7. The number of residents visiting the customer centre fell to 16,039 (18,965 Q2) and the average wait time decreased to 7.8 minutes, with 73% of customers served within the waiting time target of 10 minutes.
8. The collection rate for Council Tax at the end of quarter 3 was 85.11% compared with 85.39% at the end of quarter 3 2014/15 and Business Rates 82.99% compared with 82.84% in quarter 3 2014/15.
9. Housing Benefit performance remains on target at the end of quarter 3 with a combined (New Claims/Change of Circumstance – DWP measure) average of 8 days.
10. In November, York's largest brownfield site was successfully designated as an Enterprise Zone thanks to a joint bid by City of York Council and the York, North Yorkshire and East Riding Local Enterprise Partnership, which will unlock over £100million to help deliver the York Central site. The Enterprise Zone status will mean that 50 per cent of business rates for the York Central site, which would have gone back to government, will be retained in the area. This will provide the funding to be able to invest in the infrastructure required to unlock the site and encourage business investment. Estimates in the bid suggest this could help to create up to 6,600 jobs in the city, and over £1.1 billion value for the region's economy. The jobs created would be high-value office based jobs, helping to grow York's economy by an estimated 20 per cent and increase average wages in the city.

#### Office of the Chief Executive

11. Employment continues to be strong in the city as the number of Job Seekers Allowance claimants continue to fall.
12. Figures from the Office for National Statistics showed there were 612 claimants in York in December a fall of 81 from last month and of 557 from December 2014. The figures showed the number of jobseekers in York had fallen for the eighth consecutive month and also highlighted a 65.96 per cent fall in the youth unemployment count since December 2014. The claimant count represents 0.5 per cent of the working population and contrasts to the regional average which stands at 2.0 per cent. The figures are also much lower than the national average which stands at 1.5 percent.
13. The total number of working age Benefit Claimants continues to fall (6.7% reduction to 9,500 from 10,180 in 2013/14) but whilst this predominantly consists of the reduction in Out of Work Benefit Claimants (8% reduction to 7,320 from 7,960 in 2013/14), there has been an increase in the ESA and

Incapacity Benefit Claimants (6.2% increase to 5,470 from 5,150 in 2013/14).

14. Average gross weekly pay increased between 2014 and 2015 by 3.23% to £584.30 whilst nationally there was a 1.01% increase to £629.50 and regionally there was a 2.18% increase to £567.00. Whilst there has been a 6.45% increase in the gender pay gap in York and both nationally and regionally have decreased, York's (£221.20) pay gap is still lower than the regional (£233.60) and national (£249.50) pay gap.
15. In December, Leeds City Region Enterprise Partnership (LEP) published a report which highlighted how the LEP had helped York, over the last four years, to unlock £1.127m private sector investment, had created 22 jobs through £167,883 LEP grant investment and had provided support to around 50 Small and Medium Size Enterprises (SME's).
16. Figures released by the Office of National Statistics show that in 2014 York's economy was worth £4.90 billion (up from £4.88 billion in 2013) and York's share of total Gross Value Added (GVA) has remained constant for the last 4 years at around 4.6% of the regional GVA.
17. Between 2010 and 2014 the percentage increase in total GVA for York was 11.6% whilst regionally it was 10.7% and nationally it was 15.8%. However the GVA per head has decreased 0.6% from £24,121 in 2013 to £23,977 in 2014 and is below the UK 100 indices at 97.4 which may be the result of an increase in accommodation and food service activities employment.
18. Newly released figures by Visit York, for 2014, showed that business tourism attracted an estimated 977,000 delegates (attending a meeting or conference), generating £141 million for the local economy. Visitor numbers were up by 1.5 per cent from 6.7 million to 6.8 million annually and the number of jobs in the city supported by tourism rose from 19,000 to 20,300.
19. The York Open Data website was launched in March 2015 and there are currently 446 datasets available. There were 3,275 visitors to the site between October and December with a total of 1,013 datasets downloaded and 2,920 previewed online.

## **Annexes**

20. Executive Member scorecards are attached as Annexes and present a detailed update of the key performance indicators contained in each of the Executive Member Portfolios. Work is currently ongoing to look at the performance management reporting arrangements in line with scrutiny arrangements and the council plan, considering presentation styles within other councils in order to establish future best practice.

21. The paper to the Executive on the new Council Plan (24 September) set out a commitment to make an accurate, transparent and easy to understand set of performance measures. All performance data within the Executive Member Portfolio scorecards is made available in machine-readable format through the Council's open data platform at [www.yorkopendata.org](http://www.yorkopendata.org).

### **Update on progress on Workforce Equality Scheme**

22. The Monitor 2 report considered by this committee on the 11<sup>th</sup> January 2016 included workforce information up to the end of December 2015. Additional information has now been included on completion of Performance & Development Reviews and sickness absence. The updated Monitor 3 information is attached at Annex I.

### **Consultation**

23. There has been consultation with Trade Union groups on the ongoing implications of the council's financial situation and performance improvement issues.

### **Council Plan**

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

### **Implications**

25. The financial implications are covered within the body of the report. There are no significant human resources, equalities, legal, crime and disorder, information technology, property or other implications arising from this report.

### **Risk Management**

26. The risk management processes embedded across the council continue to contribute to managing the risk issues associated with major projects and key areas of service delivery.

### **Recommendations**

27. As this report is for information only there are no specific recommendations.

*Reason: To update the Committee on the forecast position for 2015/16.*

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Debbie Mitchell Finance & Procurement Manager Ext 4161	<b>Report Approved</b>	√	<b>Date</b>	26/02/16
<b>Wards Affected:</b> All				
<b><i>For further information please contact the authors of the report</i></b>				

## **Annexes**

- Annex A - Executive Member Portfolio Scorecard - Adult Social Care and Health  
(The Public Health Management team are currently reviewing the public health indicators contained within this document and any changes will be reflected in future executive member scorecards in 2016/17.)
- Annex B - Executive Member Portfolio Scorecard - Culture, Leisure and Tourism
- Annex C - Executive Member Portfolio Scorecard – Economic Development
- Annex D - Executive Member Portfolio Scorecard - Education, Children and Young People
- Annex E - Executive Member Portfolio Scorecard - Environment
- Annex F - Executive Member Portfolio Scorecard - Finance and Performance
- Annex G - Executive Member Portfolio Scorecard - Housing and Safer Neighbourhoods
- Annex H - Executive Member Portfolio Scorecard - Transport and Planning
- Annex I: Workforce Equality Scorecard

Glossary of abbreviations used in the report:

BaME - Black, Asian, and minority ethnic

CBSS - Customer & Business Support Services

DWP – Department for Work and Pensions

ESA – Employment & Support Allowance

GVA – Gross Value Added

LEP – Leeds Enterprise Partnership

LGBT - lesbian, gay, bisexual and transgender

OCE - Office of the Chief Executive

SME's – Small and Medium Size Enterprises