



Service Plan Template for 2008/09 (covering April 2008 – March 2011)

Service Plan for: ECONOMIC DEVELOPMENT AND
STRATEGIC PARTNERSHIPS

Directorate: CITY STRATEGY

Service Plan Holder: Roger Ranson

Workplans:

Director: Bill Woolley

Signed off

Date:

EMAP : City Strategy Leader S Galloway

Signed off

Date:

The following service plan template must be no longer than **8 pages** long. (excluding workplans)

Section 1: Our service

Service description

To develop York's Local Strategic Partnership, Without Walls, providing support to the development of the City's leadership at a strategic level through the focus of the Sustainable Community Strategy;

Through the involvement of strategic partners and a network of delivery partnerships, to develop, implement and review the Local Area Agreement for York;

To be responsible for delivering the "Thriving City" objective of the Community Strategy and the economic development aspects of the Local Area Agreement.

To be responsible for the Council's corporate priority to enhance the prosperity of residents with a focus on minimizing income differentials;

To co-ordinate the Council's involvement with strategic partners and improve the way the Council and its partners work together to deliver better services for the people of York.

To link together the network of strategic delivery partnerships in the City, including:

- Safer York Partnership;
- Healthy City Board;
- Economic Development Partnership Board;
- Inclusive York Forum;
- YorOK Board;
- Lifelong Learning Partnership;
- York Environment Partnership;
- [York@Large](#)

To enhance the economic well-being of the City through partnership working to:

- support existing businesses and encourage inward investment;
- encourage the development of tourism;
- encourage the development of knowledge based enterprises through Science City York;
- improve the skills and employability of residents;
- enhance the economic vitality and viability of the City Centre.

Service objectives

To refresh and then monitor, review and report back progress on the objectives set out in the Sustainable Community Strategy: reviewed document to be in place by June 2008;

1. To prepare a revised Local Area Agreement to be in place by June 2008;
2. To prepare an economic development plan of action to implement the economic development objectives for the City emerging from the Sustainable Community Strategy – to be in place by July 2008;
3. To support the development of proposals to take forward Science City York as a company limited by guarantee – to be in place by September 2008;
4. To support the development of a business plan for the new single tourism organisation for York – to be in place by July 2008;
5. To develop new proposals to improve the skills and employability of local people;
6. To make the most effective use of the third sector, with a specific aim to reduce poverty and exclusion in the City.
7. To collaborate with regional, City regional and sub-regional partners in the best interests of the Council and the City.

Section 2: The Drivers (1 page max)

| Driver | How might this affect our service |
|---|--|
| <p>External drivers</p> <ul style="list-style-type: none"> • The Government White Paper on Local Government and associated publications such as the Lyons review, the sub-national review of economic development, Government Spending review, proposals for the supplementary business rates. • Increasing importance of a regional/sub-regional agenda and of York's role within the Leeds City region and the sub-region. • Additional Government guidance relating to the role of Local Strategic Partnerships and Local Area Agreements. • Production of the Future York Group report and developing responses to this following consultation. • Government focus on increasing the role of the voluntary and community sector ("third sector") • Government's review through Lord Sainsbury of approaches to supporting science and innovation • Continued change to the local economy due to global market pressures • Review of investment priorities by Yorkshire Forward • Leitch report on workforce skills and subsequent changes in Government regarding education and skills. <p>Corporate drivers</p> <ul style="list-style-type: none"> • Refreshed Corporate Strategy • CPA 2008 Assessment • Continued budget pressures of reducing base by 5% whilst maximizing external funding opportunities • Impact of implementing Job Evaluation process <p>Directorate drivers</p> <ul style="list-style-type: none"> • Development of a Directorate delivery plan for City Strategy or targets from partnership strategies or directorate business plans. • Balancing and using the successful economy in a sustainable way to achieve high quality of life for residents and excellent environmental standards • Audit recommendation for Future Prospects regarding governance <p>Service drivers</p> <ul style="list-style-type: none"> • Performance Management • Engagement with businesses, customers and stakeholders • Staff development and absence management | <p>These policy agendas will influence the refresh of the Sustainable Community Strategy, Council activity and regional, city regional and sub-regional partnership working. They emphasise the importance of "place-shaping" and incorporate the Government's vision of "revitalised" local authorities, working with their partners, to reshape public services around the citizens and communities that use them". Local Strategic Partnerships, with the new duty placed on partners to co-operate, are therefore at the heart of efforts to deliver the sustainable communities agenda through Sustainable Community Strategies. The LAA becomes a conduit for area based funding. The future role and positioning of city regions as drivers of prosperity is also set out in the Government's approach and will increase in importance with regard to external funding. York is already involved in the Leeds City Region Development Programme and will need to strengthen its approach to this, particularly regarding any MAA for the city region.</p> <p>In relation to economic development, there is a need to respond to the recommendations of the Future York Group report, taking account of the refreshed Sustainable Community Strategy. A key element here is to balance and use the development of a successful and prosperous economy in a sustainable way to achieve maximum impact on the quality of life of citizens and achieve high environmental standards. Addressing skills issues, barriers to work and economic inclusion will be important to ensure all are able to benefit through increased economic prosperity. This will require continued development of collaborative responses to issues, maximizing resources, engaging with partners and stakeholders and developing community awareness. Closer working with other parts of the City Strategy Directorate will support the production of the Local Development Framework and ensure that the Council's sustainability imperatives are incorporated into its economic development activity.</p> |

Section 3: Critical Success Factors (CSFs) (half page max)

| CSFs for 2008/09 | Why a CSF? |
|---|---|
| Approval of a refreshed Sustainable Community Strategy for York | To act as the guiding document for the enhancement of the economic, social and environmental well-being of the City so that through partnership we can improve the quality of life of citizens. |
| Approval of a revised Local Area Agreement for York | To ensure delivery of strategic objectives set within the Sustainable Community Strategy and to improve partnership working. |
| Preparation of a revised Economic Development Strategy | Essential for the long term economic development of the City and the delivery of Corporate Improvement Statements. |

Section 4: Links to corporate priorities (half page max)

| Improvement Statement (IS) | Contribution |
|--|---|
| 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. |
| 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. |
| Enhance the economic prosperity of residents with a focus on minimising income differentials | The Assistant Director Economic Development & Partnerships is the Theme Champion for this DIP. This will be developed further through the Sustainable Community Strategy, the LAA and a revised economic development plan. |
| 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. |
| Improve the life chances of the most disadvantaged and disaffected children, young people and families in the city. | Future Prospects and York Training Centre will be main catalysts of change, helping the most disadvantaged and bringing people into employment and enabling others to climb the career ladder. |
| 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 network of strategic partnerships (including the new CLGs Science City York and Visit York) and the Economic Development Partnership Board. |

Section 5: Scorecard of improvement measures & actions (3 pages max)

Customer based improvements

Customer Measures

How will you check whether you are improving from a **customer** perspective?

Please list any 'SMART' indicators (this should also include the target you want to achieve – for the next 3 years if possible).

| Measure | Current | 2008/09 Target | 2009/10 Target | 2010/11 Target |
|---|-------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Correspondence replied to within 10 days across Economic Development and Partnerships | Not Available | 95% | 95% | 95% |
| Telephone calls answered within customer first standards across Economic Development and Partnerships | 95.37% | 95% | 95% | 95% |
| York's unemployment rate against the regional average (VJ15a) | At least 1.52% below | 1.5% below | 1.5% below | 1.5% below |
| York's unemployment rate against the national average (VJ15b) | 1.2% below | At least 1% below | At least 1% below | At least 1% below |
| Average earnings of employees in the area (NI 166) | £451.20 | Higher than regional pay level | Higher than regional pay level | Higher than regional pay level |
| Business turnover (VJ15d). Maintain York Business Survey moving average turnover net balance figure above 20% - reflecting sales. | 21.3% | 20.0% | 20.0% | 20.0% |
| Business confidence (VJ15c). Maintain the York Business Survey moving average expected turnover net balance figure above 20% reflecting confidence in future sales. | 31.0% | 20.0% | 20.0% | 20.0% |
| Visitor spend assessed through economic impact modeling (VJ8b) | Estimate for 07/08 is £349.5m | + 5% | + 5% | + 5% |

Customer Actions

What are the main **customer** based actions you need to deliver in order to improve your services?
Please list improvement actions for next 12 months

| Improvement action | Deadline |
|---|---------------|
| Maintain Customer First or equivalent accreditation for Science City York and York Training Centre | Autumn 2008 |
| Maintain Matrix Standards accreditation for Future Prospects and York Training Centre and Connexions Quality Standards at YTC | Autumn 2008 |
| Develop Business Plan for new single tourism organisation for York | June 2008 |
| Review Business Plan for Science City York | Autumn 2008 |
| Relocate City Centre Visitor Information Centre to Blake Street | February 2009 |

Process based improvements

Process Measures

How will you check whether you are improving from a **process** perspective?

Please list any 'SMART' indicators (this should also include the target you want to achieve – for the next 3 years if possible).

| Measure | Current | 2008/09 Target | 2009/10 Target | 2010/11 Target |
|--|---------|----------------|----------------|----------------|
| Invoices paid within 30 days | 97.39% | 95% | 95% | 95% |
| Ensure contract compliance requirements and audits | 100% | 100% | 100% | 100% |

Process Actions

What are the main **process** based actions you need to deliver in order to improve your services?

Please list improvement actions for next 12 months

| Improvement action | Deadline |
|--|-----------|
| Review governance and management arrangements for Future Prospects | July 2008 |

Resource management improvements

Resource Measures

How will you check whether you are improving from a **resource management** perspective? This covers financial/budget/staff based improvements, such as cost, budget management, staff absence, etc.

| Measure | Current | 2008/09 Target | 2009/10 Target | 2010/11 Target |
|---|----------------------|--|--|--|
| Number of days lost to sickness (and stress) across Economic Development and Partnerships | 4.42 days | Less than 10 days | Less than 10 days | Less than 10 days |
| Days lost for stress related illness as a % of sick days taken across Economic Development and Partnerships | 0.55 days | Not target based | Not target based | Not target based |
| % of staff in Economic Development and Partnerships appraised in the last 12 months | 94.37% (06/7) | 100% | 100% | 100% |
| % Spend against budget | .1% | Under 0% | Under 0% | Under 0% |
| Amount of external funding generated by support/delivery organizations | Approximately £1.75m | Target will be to at least maintain current levels of investment | Target will be to at least maintain current levels of investment | Target will be to at least maintain current levels of investment |
| % of staff expressing satisfaction with their job (ED&p) | 89% (07/08) | Not conducted in 2008/9 | Next Survey 2009 | Not conducted |

Resource Management Actions

What are the main **resource management** based actions you need to deliver in order to improve your services? You may also want to include staff broad workforce training and development issues for your service. This may have come out of the future challenges exercise you carried out in the planning process.

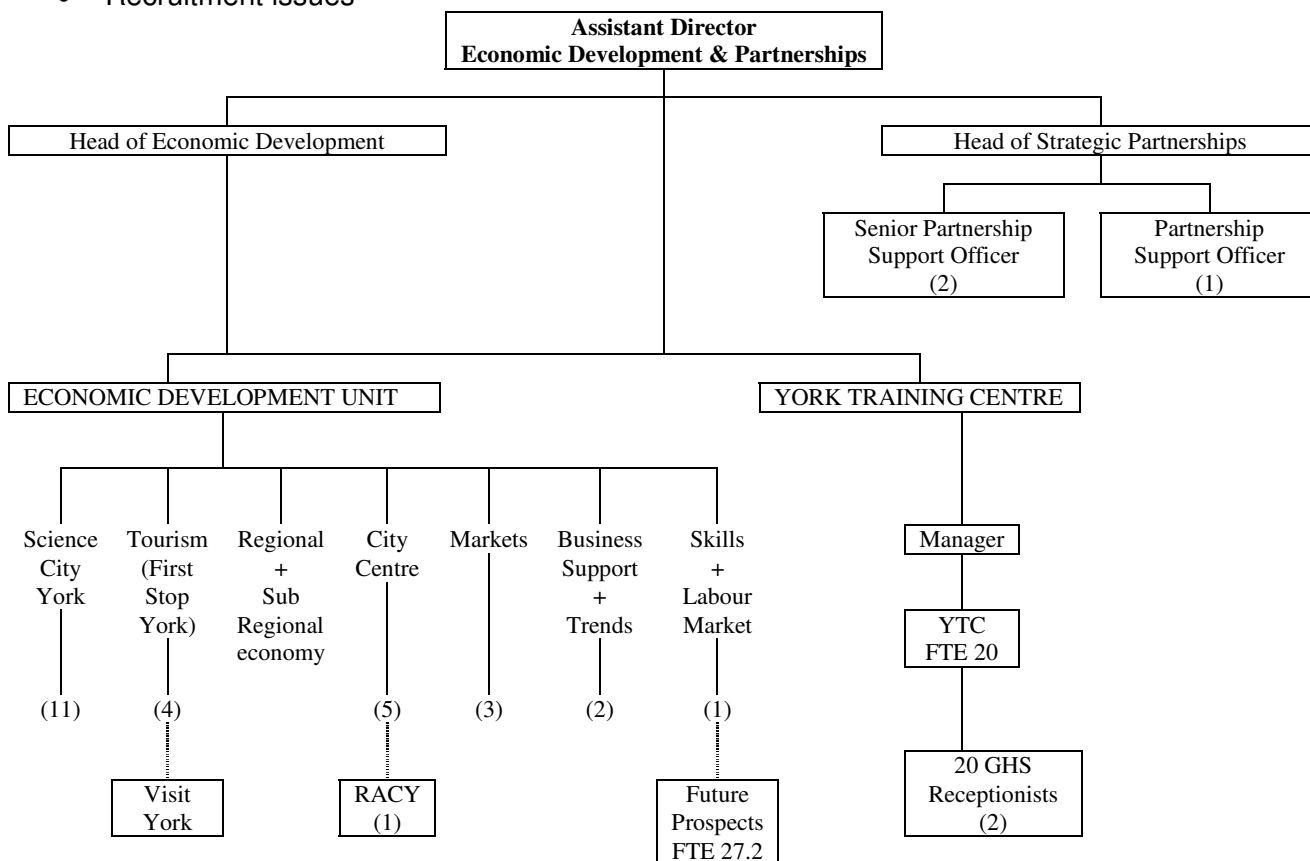
Please list improvement actions for next 12 months

| Improvement action | Deadline |
|---|----------|
| Review opportunities arising from Yorkshire Forward's review of their investment priorities | May 2008 |
| Exploit ERDF opportunities, especially through Science City York | May 2008 |
| Review staff qualifications at YTC to reach professional standards in teaching, plus use Initial Teacher Training funding effectively | May 2008 |

Section 6: Resources

Please provide details of your resources:

- Staff numbers and budget to support your service improvements.
- Increases/decreases in capacity (financial and/or staffing) to support your service level objectives
- Recruitment issues



Budget

| | <u>2007/08</u> | <u>2008/09</u> |
|-----------------------|-----------------|-----------------|
| Employees | £ 2,818k | £ 2,738k |
| Premises | £ 280k | £ 368k |
| Transport | £ 41k | £ 32k |
| Supplies and Services | £ 1,667k | £ 1,513k |
| Miscellaneous | | |
| – Recharges | £ 798k | £ 925k |
| – Other | £ 0k | £ 0k |
| Capital Financing | £ 252k | £ 255k |
| Gross cost | £ 5,856k | £ 5,831k |
| Less Income | £ 3,598k | £ 3,425k |
| Net cost | £ 2,258k | £ 2,406k |

There has been a 6% increase in our budget since last year. This is due to £40k pay and prices, £73k growth and £-70k savings. The balance (£159k) reflects changes to service recharges.