
**Economic Development and Transport Policy 15 September 2015
and Scrutiny Committee**

**Report of the Director of City & Environmental Services and
Director for Communities and Neighbourhoods.**

**2015/16 Finance & Performance Monitor 1 Report – Economic
Development and Transport**

Summary

1. This report provides details of the 2015/16 forecast outturn position for both finance and performance across services within City & Environmental Services and Communities and Neighbourhoods.

Analysis

Finance

2. The services that relate to Economic Development and Transport Policy and Scrutiny committee cross two Directorates (City and Environmental Services and Communities and Neighbourhoods). Service Plan Variations which relate to services within this scrutiny are shown below:

	Budget £'000	Forecast Outturn £'000	Variance £'000
City & Environmental Services			
Transport	5,948	6,133	185
Fleet	-355	-180	175
Highways	2,592	2,592	0
Parking Income	-6,720	-6,584	136
Development Services, Planning and Regeneration	786	811	25
Economic Development	172	172	0
Communities and Neighbourhoods			
Parking	1,040	1,040	0

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 (+£185k)

4. There is a shortfall of £100k unachieved ANPR income following the suspension of enforcement cameras at Coppergate, £50k additional costs, mainly staffing, across CCTV and increased costs of £46k in maintaining the council’s traffic systems. The service is looking at options as to how these savings can be mitigated.

Fleet (+£175k)

5. There is a £112k saving within the travel management unit still to be allocated to service areas for which a delivery plan needs to be agreed. This saving is not currently expected to be achieved in 2015/16. In addition there is a forecast shortfall in vehicle workshop external income of £63k.

Parking Income (+£136k)

6. Income from car parking to 30th June 2015 was £37k below forecast which represents 2.7% of the budget. This equates to a projected shortfall of £136k for a full year. There have been technical issues at the Pay on Exit car park at Marygate and this has contributed to approximately half the shortfall. Actual income will continue to be monitored closely.

Development Services, Planning and Regeneration (+£25k)

7. The early indications are that there will be £100k shortfall in building control income. This is offset by an expected increase in income from land charges of £75k.

Performance

8. The economy and transport dashboards are at Annex 1 and Annex 2 of previous Agenda item, 2014/15 Finance and Performance Outturn Report.

Many of the performance indicators for both transport and the economy are reported on an annual basis, the focus of this report is on the most recently available statistics that have been released in quarter one.

9. For transport, there is not yet available data for quarter one for the dashboard. However, there has been some progress on transport in quarter one, most notably the road improvement works to address the A19 “pinch point” in the south of the city.
10. Members will also be aware that there is a separate paper at this meeting to discuss developments on the LSTF.

York’s Economy

11. In the first quarter of this year, job seekers claimants’ figures continued to be strong. Claimants are at pre-recession levels of 1.3% (end June), compared to 3.4% regionally, and Youth unemployment is at its lowest since 2006.
12. These figures also need to be compared for context against overall employment figures. In the year to March 2015, the number of the working age population in Full Time Employment in York increased by 2.3% to 68.1%. Nationally saw an increase of 0.1% to 74.1% and regionally an increase of 0.2% to 72.8%. This has meant an increase of 2,300 full time jobs for males and 1,000 jobs for females. (Source: Annual Population Survey).
13. In other data, we have seen that business start-up rates in Q1 are 20% below the level seen in the same period last year. We have also seen that the number of vacant city centre premises has increased to 6.6%. We are working with Make it York to understand and remedy these trends.

Implications

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

Risk Management

15. 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

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

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

Author:

Patrick Looker
Finance Manager
Tel: 551633

Chief Officers responsible for the report:

Neil Ferris
Interim Director of City and Environmental
Services

Sally Burns
Director of Communities and Neighbourhoods

**Report
Approved**



7/9/2015

Glossary

ANPR- Automatic Number Plate Recognition

CCTV- Close Circuit Television

SME- Small Medium Sized Enterprises

LSTF- Local Sustainable Transport Fund