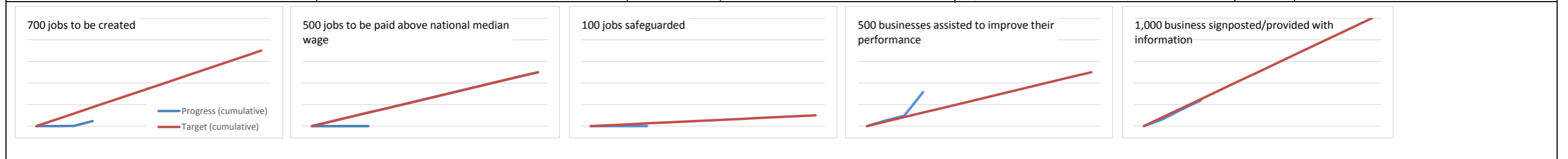
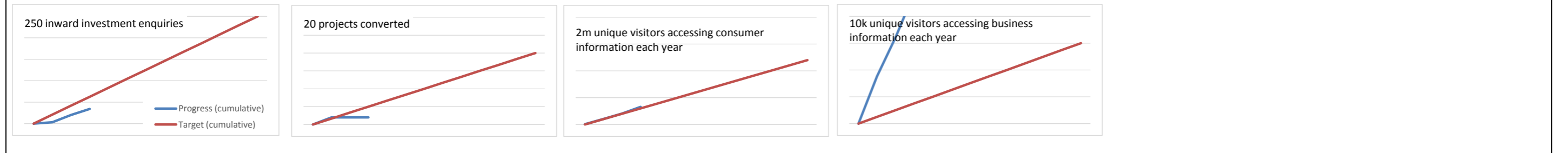


| Outputs: 3 year target | Notes | Baseline | Baseline measurement from | Target/progress | Start | Year 1 2015/16 | | | |
|--|---|----------|--|---|---|---|--|--|------------------|
| | | | | | | Q1 Apr to Jun | Q2 Jul to Sep | Q3 Oct to Dec | Q4 Jan to Mar |
| Supporting job creation | | | | | | | | | |
| 700 jobs created through interventions | See notes on definition. There has not been robust collection of this data over the previous 3 year time period. The baseline figure is largely made up of 2 very large inward investors: Hiscox and John Lewis, which are difficult to replicate with certainty. Performance for the 3 years prior would have been considerably lower. | c.800 | Council Economic Development Team, 2012/13 - 2015/16 | Progress (by quarter) Progress (cumulative) Target (cumulative) | 0 0 0 | 0 0 58 | 1 1 117 | 45 46 175 | 233 |
| 500 of which estimated to be paid above national median wage | This will be estimated figure based on justifiable assumptions. | c.400 | Council Economic Development Team estimate | Progress (by quarter) Progress (cumulative) Target (cumulative) | 0 0 0 | 0 0 42 | 0 0 83 | 0 0 125 | 167 |
| 100 jobs safeguarded through interventions | Or equivalent demonstrable activity as required in taking a lead role in safeguarding jobs in the city where they have been at risk); detailed public reporting on this may be subject to commercial confidentiality. | n/a | This hasn't been systematically monitored, but ad hoc reporting of safeguarding jobs within 3 businesses resulted in a total of 88 jobs safeguarding. | Progress (by quarter) Progress (cumulative) Target (cumulative) | 0 0 0 | 0 0 8 | 0 0 17 | 0 0 25 | 33 |
| 500 businesses, or creative/cultural organisations, assisted to improve their performance (across all sectors) | See notes on definition | n/a | This has not been collected historically | Business team (assists > 2 hrs) Business team (assists < 2 hrs) SCY (assists > 2 hrs) SCY (assists < 2 hrs) Research (assists > 2 hrs) Research (assists < 2 hrs) Total progress (by quarter) - assists > 2 hrs Total progress (cumulative) - assists > 2 hrs Target (cumulative) Additional progress (by quarter) - assists < 2 hrs Additional progress (cumulative) - assists < 2 hrs | 0 0 0 0 0 | 2 16 44 6 4 52 52 42 20 20 | 12 77 24 8 11 44 96 83 88 108 | 118 81 86 48 15 16 219 315 125 145 253 | 167 |
| 1,000 businesses or creative/cultural organisations signposted or been provided with information | See notes on definition | n/a | This has not been systematically collected, but for reference there are 428 businesses on the York Means Business newsletter (though not all are distinct businesses); Visit York has 600 members; there will be some overlap between the two. | Business team SCY Research Total progress (by quarter) Total progress (cumulative) Target (cumulative) | 0 0 0 | 11 48 5 64 64 83 | 62 22 7 91 155 167 | 52 24 8 84 239 250 | 333 |



| Outputs: 3 year target | Notes | Baseline | Baseline measurement from | Target/progress | Start | Year 1 2015/16 | | | |
|--|---|----------|--|--|--|--|--|--|------------------|
| | | | | | | Q1 Apr to Jun | Q2 Jul to Sep | Q3 Oct to Dec | Q4 Jan to Mar |
| Inward investment | | | | | | | | | |
| Develop activities to ensure at least 250 inward investment enquiries from businesses outside of the region (the two LEP areas York is part of) | Detailed public reporting on this may be subject to commercial confidentiality. See notes on definition. | 240 | Council Economic Development team: Across the 3 year period there has been an average of 20 inward investment enquiries per quarter. This would total 240 over the period of the contract. | Progress (by quarter) Progress (cumulative) Target (cumulative) | 0 0 0 | 3 3 21 | 17 20 42 | 14 34 63 | 83 |
| With 20 projects converted | See notes on definition. There has not been robust collection of this data over the previous 3 year time period. | 8 | Council Economic Development Team, 2012/13 - 2015/16 | Progress (by quarter) Progress (cumulative) Target (cumulative) | 0 0 0 | 2 2 2 | 0 2 3 | 0 2 5 | 7 |
| 2,000,000 unique visitors accessing promotional or informative material about York for visiting, culture and events through channels in the ownership and influence of the company, e.g. VisitYork.org (total from web / twitter / youtube / visitor information centre / face to face etc) each year. | For the purposes of this figure, duplicates between the two channels would not be expected to be found and omitted. | 1.99m | Visit York had 1.5m unique visitor to its website in 2014, and 490k visitors through VIC footfall. | Unique visitors to VisitYork.org (inc mobile) Twitter new followers - @VisitYork Twitter mentions - @VisitYork Facebook new likes - Visit York VIC footfall Unique visitors to VisitYork.org/ groups Unique visits to IlluminatingYork.org.uk Twitter new followers - @IlluminateYork Twitter mentions - @IlluminateYork Facebook new likes - Illuminating York Visits to cityofmediaarts.com Twitter new followers - @cityofmediaarts Twitter mentions - @cityofmediaarts Total progress (by quarter) Total progress (cumulative) Target (cumulative) | 0 20,653 0 9,789 0 0 0 3,942 0 2,030 0 2,331 0 38,745 38,745 0 | 314,275 1,814 1,885 378 107,326 2,364 56,417 138 22 43 0 274 206 485,142 523,887 500,000 | 322,096 1,605 1,487 327 144,914 2,399 21,237 183 66 107 0 328 306 495,055 1,018,942 1,000,000 | 458,732 1,601 1,739 398 103,294 2,337 57,362 405 971 408 769 286 400 628,702 1,647,644 1,500,000 | 2,000,000 |
| 10,000 unique visitors accessing promotional or informative material about York for business through channels in the ownership and influence of the company (total from web / twitter / youtube / face to face etc) each year. | For the purposes of this figure, duplicates between the two channels would not be expected to be found and omitted. | n/a | SCY had 740 unique users in December 2014. Over a 3 month period to December 2014, the York Means Business website has 5,767 visits. | Unique users of scy.co.uk Unique users of yorkmeansbusiness.co.uk Unique visitors to VisitYork.org/members Unique visitors to VisitYork.org/media Unique visitors to VisitYork.org/conference Twitter new followers - @MakeltYork Twitter mentions - @MakeltYork Twitter new followers - @VisitYorkBiz Twitter mentions - @VisitYorkBiz Twitter new followers - @york_means_business Twitter mentions - @york_means_business Twitter new followers - @creativeyork Twitter mentions - @creativeyork Twitter new followers - @innovateyork Twitter mentions - @innovateyork Twitter new followers - @SCYinnovate Twitter mentions - @SCYinnovate Total progress (by quarter) Total progress (cumulative) Target (cumulative) | 0 0 0 0 0 0 187 0 1,986 1,535 0 4,492 0 1,411 0 985 0 0 0 0 | 1,500 3,596 5,362 2,957 2,080 494 210 394 275 262 67 197 32 52 2 105 25 17,610 17,610 2,500 | 1,554 2,524 4,225 2,139 2,601 299 318 271 98 208 57 128 17 44 3 102 9 14,597 32,207 5,000 | 1,115 2,446 4,605 3,001 3,543 386 404 247 194 188 108 126 22 47 1 71 16 16,520 48,727 7,500 | 10,000 |



| Outputs: 3 year target | Notes | Baseline | Baseline measurement from | Target/progress | Start | Year 1 2015/16 | | | |
|--|---|----------|--|--|---------------------------------|----------------------------------|------------------------------------|-------------------------------------|----------------------|
| | | | | | | Q1 Apr to Jun | Q2 Jul to Sep | Q3 Oct to Dec | Q4 Jan to Mar |
| Business Tourism, with a particular focus on priority sectors. | | | | | | | | | |
| Develop activities to ensure at least 1,000 business tourism conference enquiries, | Detailed public reporting on this may be subject to commercial confidentiality. See notes on definition. | 343 p/a | VisitYork4Meetings (this was highest performance on record) | Progress (by quarter) Progress (cumulative) Target (cumulative) | 0 0 0 | 101 101 83 | 108 209 167 | 126 335 250 | 333 |
| With 300 converted | | 92 p/a | VisitYork4Meetings (this was highest performance on record) | Progress (by quarter) Progress (cumulative) Target (cumulative) | 0 0 0 | 29 29 25 | 32 61 50 | 24 85 75 | 100 |
| To confirm events and conferences to a value of £240,000 per year | | £236,105 | VisitYork4Meetings (this is the ave annual value of confirmed conferences over the last 3 years) | Progress (by quarter) Progress (cumulative) Target (cumulative) | 0 0 0 | £ 57,453 £ 57,453 £ 60,000 | £ 82,037 £ 139,490 £ 120,000 | £ 100,914 £ 240,404 £ 180,000 | £ 240,000 |
| | | | | | | | | | |
| 90% customers very or fairly satisfied by the level of service provided by Make it York direct enquiries / interactions for each major customer group | | | | | | | | | |
| Businesses (York and inward investing) | Not currently collected; should be a representative sample of direct enquiries | 90% | 90% was satisfaction provided by Local Business Links | Progress Target | 90.0% | | | | 90.0% |
| Creative/cultural organisations | Not currently collected; should be a representative sample of direct enquiries | | | Progress Target | | | | | 90.0% |
| Visitors | Visitor satisfaction is currently 4.6 / 5; equivalent to 92% | 92% | | Progress Target | 92.0% | | | | 90.0% |
| Residents and students | Not currently collected; should be a representative sample of direct enquiries | | | Progress Target | | | | | 90.0% |
| Attract additional funding to deliver outcomes | | | | | | | | | |
| In year 1, deliver an extra £100k of private sector funding, in addition to existing commercial and membership revenues, to help deliver the specified outcomes above; and | Detailed public reporting on this may be subject to commercial confidentiality. | n/a | This has not been collected historically | SCY Other Total progress (by quarter) Total progress (cumulative) Target (cumulative) | £ - £ - £ - £ - £ - | £ 6,910 £ 25,000 | £ 22,000 | £ 35,000 | |
| Submit at least 10 applications for additional significant funding from various UK and EU initiatives. | | n/a | This has not been collected historically | SCY Inward investment team Total progress (by quarter) Total progress (cumulative) Target (cumulative) | 0 0 0 0 0 | 1 | 3 | 1 | 3 |
| To define, develop and hold key account relationships with at least 100 companies | Companies should be from a spread of: medium-sized high value businesses; foreign owned companies; high- growth companies; and those within priority sectors. Detailed public reporting on this may be subject to commercial confidentiality. | n/a | This has not been collected historically | Progress (by quarter) Progress (cumulative) Target (cumulative) | n/a n/a n/a | | | | see narrative report |
| | | | | | | | | | |