

Economic Development

SP Holder	Peter Johnson	Workplans	Bryn Jones	EMAP	City Strategy
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Customer based improvement

PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09
C1: Customer satisfaction response at Future Prospects.	-	No	-	-	98%		97%	97%		Twice Yearly		98% (2005/06)					97%	97%
Comments (please date and initial comments)																Current	✓	
C2: VJ15a: York's unemployment rate below the regional rate	3.1, 3.2, Leader	Yes	1.9% below	1.8% below	1.5% below	1.5% below	1.5% below	1.5% below		Quarterly	1.5% below			1.5% below			1.5% below	1.5% below
Comments (please date and initial comments)																Current	✓	
C3: VJ 15b: York's unemployment rate below the national rate	3.1, 3.2, Leader	Yes	1.4% below	1.4% below	1.2% below	1.25% below	1%	1.2% below		Quarterly	1.2% below			1.2% below			1% below	1% below
Comments (please date and initial comments)																Current	✓	
C4: VJ15d: balance of firms where turnover has grown rather than fallen	3.1, 3.2, 3.5, 3.6, 7.2	Yes	New PI	New PI	23.50%	16.10%	16%	18%		Quarterly	12.0%			15.20%			18%	20%
Comments (please date and initial comments)																Current	✗	
C5: VJ15c: (business confidence) balance of firms expecting turnover to rise in the future rather than fall	3.1, 3.2, 3.5, 3.6, 7.2	Yes	New PI	New PI	35.50%	29.60%	15%	20%		Quarterly	16.2%			18.70%			18%	20%
Comments (please date and initial comments)																Current	✓	
C7: VJ7c: Number of science based start-ups generated through Science City York	3.1, 3.2, 3.5, 3.6, 7.2	Yes	4	11	24		18	18		Annual							18	20
Comments (please date and initial comments)																Current		
VJ8a: increase average visitor length of stay by 1% annually.		No	New PI	New PI	New PI	New PI	1%	1%		Annual							1%	1%
Comments (please date and initial comments)																Current		
C8: VJ8b: visitor spend assessed through economic impact modelling	3.4, 7.1, York Pride	Yes	£292.9m (2002)	£290.9m (2003)	£283.6 (2004/ 05)	£311.8m	£311.8m	311.8m		Annual							£327.4m	£343.7m
Comments (please date and initial comments)																Current		
C9: VJ3: % of residents using Future Prospects' services that obtain jobs or enter training	2.7 3.1, 3.2, 3.5, 3.6, 6.3, 6.4, 6.6, 7.2	Yes	23.42%	22.00%	20.50%	21.00%	18%	20%		Twice Yearly	22.32%						18%	18%
Comments (please date and initial comments)																Current	✓	
C11: VJ9e: number of new business starts	3.1, 3.7	Yes	148	158	202	140	141	170		Quarterly	32			74			155	171
Comments (please date and initial comments)																Current	✓	
Telephone calls are answered within customer first standards	-	No	New PI	New PI	New PI	New PI	95%			Answered	2701			3552			95%	95%
										Received	2997			3931				
										Total	90.12%			90.36%				
Comments (please date and initial comments)																Current	✗	

Correspondance replied to within 10 days	Element of corp PI	No	New PI	New PI	New PI	100% (2/2)	95%	95%		Monthly	0/0	0/0	100% (1/1)	100% (1/1)	0/0	0/0	95%	95%		
Comments (please date and initial comments)																	Current	✓		
Process based improvement																				
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets			
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09		
Comments (please date and initial comments)																	There are no indicators in this section of the scorecard to be reported.		Current	
Finance based improvement																				
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets			
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09		
Comments (please date and initial comments)																	There are no indicators in this section of the scorecard to be reported.		Current	
Staff based improvement																				
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets			
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09		
Percentage of staff in EDU appraised in the last 12 months	-	No	-	-	-	75.61%	100%	80%		Annual							100%	100%		
Comments (please date and initial comments)																			Current	
S2: Number of staff days lost to sickness (and stress) across EDU (days/fulltime)	8.8	Element of corp. PI	-	-	-	14.01 days	12 days	14 days		Quarterly	3.98 days			3.37 days			11 days	10 days		
Comments (please date and initial comments)																			Current	✘
Days lost for stress related illness as a % of sickness days taken	-	No	-	-	-		Not target based	15%		Quarterly	26.25%			5.30%			Not target based	Not target based		
Comments (please date and initial comments)																			Current	
S4: % of staff expressing satisfaction with their job (AD level)							95%			Every 18 months							95%	95%		
Comments (please date and initial comments)																			Current	
Indicators not on the Service Plan																				
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets			
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09		
CCP2: Number of city centre events (including event markets) organised by City of York Council annually	-	No	32	30	31	34	31	32		Annual							30	30		
Comments (please date and initial comments)																			Current	
CCP3: Percentage of stall take ups in Newgate Market	2.7	Yes	78.00%	75.50%	73.00%	65.33%	74.00%	74%		Monthly	60.00%	70.80%	75.11%	74.60%	73.00%	79.00%	75.00%	75.00%		
Comments (please date and initial comments)																			Current	✘
VJ9a: Number of new customers using the Business Advice Centre at 4 Fishergate	3.1, 3.7	Yes	1,775	1,177	1,161	1,417	1,500	1,320		Quarterly	425			235			1,540	1,600		
Comments (please date and initial comments)																			Current	✘
VJ15e: Maintain a positive York Business Survey moving average employment figure	-	No	New PI	New PI	8.60%	12.70%	3%	9.00%		Quarterly	10.00%			8.50%			4%	5%		
Comments (please date and initial comments)																			Current	✓