

Annex 1: Economic Development

SP Holder Roger Ranson

Customer based improvement

PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10
C1: Customer satisfaction response at Future Prospects.	98%	98%	98%	97%	07/08 98%	Stable (06/07 98%)	Twice Yearly		98%					98%						97%	97%
Comments and information																			Current	✓	
VJ3: % of residents using Future Prospects' services that obtain jobs or enter training	20.50%	21.00%	25.50%	20%	07/08 43.19%	Yes (06/07 25.50%)	Twice Yearly	55.00%			31.37%						20%	20%			
Comments and information																			Current	✓	
VJ15a: York's unemployment rate below the regional rate	1.5% below	1.5% below	1.5% below	1.5% below	07/08 1.5% below	Stable (06/07 1.5% below)	Quarterly	1.5% below			1.52% below			1.5% below			1.4 below			1.5% below	1.5% below
Comments and information	Q1 2006/07 = 1.5% below Q2 2006/07 = 1.5% below Q3 2006/07 = 1.5% below Q4 2006/07 = 1.5% below																		Current	✓	
VJ 15b: York's unemployment rate below the national rate	1.2% below	1.25% below	1.2% below	1% below	07/08 1.1% below	No (06/07 1.2% below)	Quarterly	1.2% below			1.15% below			1.10%			1% below			1% below	1% below
Comments and information	Q1 2006/07 = 1.2% below Q2 2006/07 = 1.2% below Q3 2006/07 = 1.2% below Q4 2006/07 = 1.2% below																		Current	✓	
VJ15d: balance of firms where turnover has grown rather than fallen	23.50%	16.10%	17.10%	20%	07/08 21.1%	Yes (17.10%)	Quarterly	21.8%			21.30%			21.90%			19.30%			20%	20%
Comments and information	Q1 2006/07 = 12% Q2 2006/07 = 15.2% Q3 2006/07 = 19.9% Q4 2006/07 = 21.2%																		Current	✓	
VJ15c: (business confidence) balance of firms expecting turnover to rise in the future rather than fall	35.50%	29.60%	26.00%	20%	07/08 28.1%	Yes (06/07 26%)	Quarterly	32.3%			31%			27.90%			21.30%			20%	20%
Comments and information	Q1 2006/07 = 21.1% Q2 2006/07 = 24% Q3 2006/07 = 29% Q4 2006/07 = 30.2%																		Current	✓	
C7: VJ7c: Number of science based start-ups/new businesses generated through Science City York	24	9	9	15	07/08 17	Yes (06/07 9)	Annual	17											15	15	
Comments and information																			Current	✓	
VJ8a: increase average visitor length of stay by 1% annually.	New PI	7.5% (3.28 nights)	0.91% (3.31 nights)	1% increase	Not available	Not available	Annual	Information not available until June											1% increase	1% increase	
Comments and information																			Current	N/A	
C8: VJ8b: visitor spend assessed through economic impact modelling	£283.6 (2004/ 05)	£311.8m	£332.9m	£327.4m	Not available	Not available	Annual	Information not available until June											£343.7m	£360.9m	
Comments and information																			Current	N/A	

PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets			
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10		
C2a: Correspondence replied to within 10 days in Economic Development	New PI	100% (2/2)	100% (4/4)	95%	07/08 N/A	Not comp- arable	Replied	0	0	0	0	0	0	0	0	0	0	0	0	95%	95%		
							Received	0	0	0	0	0	0	0	0	0	0	0					
							Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
Comments and information	Q1 2006/07 = 1/1 Q2 2006/07 = 1/1 Q3 2006/07 = 1/1 Q4 2006/07 = 1/1																			Current	N/A		
C2b: Telephone calls are answered within customer first standards across Economic Development	New PI	88.36%	93.23% (18780/ 20143)	95%	07/08 94.57% (22141/ 23412)	Yes (06/07 93.23%)	Answered	6607			5085			5276			5173			95%	95%		
							Received	6928			5329			5632			5523						
							Quarterly	95.37%			95.42%			93.68%			93.66%						
Comments and information	Q1 2006/07 = 2701/2991 Q2 2006/07 = 3552/3931 Q3 2006/07 = 4254/4558 Q4 2006/07 = 8273/8657																			Current	*		
Process based improvement																							
PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets			
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10		
P1: Compliance with contract requirements and audits	-	100%	100%	100%	07/08 100%	Stable (06/07 100%)	Annual	100%														100%	100%
Comments and information																				Current	✓		
Invoices paid within 30 days in EDP	New PI	New PI	New PI	95%	07/08 94.64% (1289/ 1362)	Not comp- arable	Paid	31	92	82	53	58	57	91	339	282	37	65	102	95%	95%		
							Received	33	93	84	54	58	61	95	344	299	55	76	110				
							Monthly	93.94%	98.92%	97.62%	98.15%	100.00%	93.44%	95.79%	98.55%	94.31%	67.27%	85.53%	92.73%				
Comments and information	New PI																			Current	*		
Finance based improvement																							
Comments and information	There are no financial indicators to report at this level.																			Current			
Staff based improvement																							
PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets			
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10		
S1: Percentage of staff in EDU appraised in the last 12 months	-	75.61%	94.37%	100%	07/08 92.22%	No (06/07 94.37%)	Annual	92.22%														100%	100%
Comments and information																				Current	*		
S2: Number of staff days lost to sickness (and stress) across EDU (days/fulltime)	-	14.01 days	14.85 days	<10 days	07/08 8.52 days	Yes (06/07 14.85 days)	Quarterly	2.79 days			1.63 days			1.64 days			2.46 days			<10 days	<10 days		
Comments and information	Q1 2006/07 = 3.98 days Q2 2006/07 = 3.97 days Q3 2006/07 = 3.31 days Q4 2006/07 = 4.46 days																			Current	✓		
S3: Days lost for stress related illness as a % of sickness days taken	-	-	8.04%	Not target based	07/08 4.17% 0.36 days	Yes (06/07 8.04%)	Quarterly	1.25% (0.03 days per FTE)			12.07% (0.2 days)			7.54% (0.12 days)			0% (0 days)			Not target based	Not target based		
Comments and information	Q1 2006/07 = 26.25% Q2 2006/07 = 28.27% Q3 2006/07 = 22.22% Q4 2006/07 = 0%																			Current	N/A		

PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets	
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S4: % of staff expressing satisfaction with their job (AD level)		60%	N/A	85%	07/08 89%	Yes (05/06 60%)	Annual (every 18 months)	89%												N/A	80%
Comments and information																			Current	✓	
Indicators not on the Service Plan																					
PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10
CCP2: Number of city centre events (including event markets) organised by City of York Council annually	31	34	40	30	07/08 46	Yes (06/07 40)	Annual	46												32	34
Comments and information																			Current	✓	
CCP3: Percentage of stall take ups in Newgate Market	73.00%	65.33%	71.93%	73.00%	07/08 68.34%	No (06/07 71.93%)	Monthly	74.87%	72.50%	70.50%	70.00%	73.00%	73.00%	75.00%	75.00%	67.00%	50%	57%	62%	74.00%	75.00%
Comments and information	Q1 2006/07 = 68.64% Q2 2006/07 = 75.40% Q3 2006/07 = 78.08% Q4 2006/07 = 65%																		Current	✘	
VJ16a: Achieve 5000 face-to-face contacts through Future Prospects	15,356	14,514	13,057	10,000	07/08 10462	No (06/07 13057)	Twice yearly	5786						4676						10,000	10,000
Comments and information																			Current	✓	
VJ15e: Maintain a positive York Business Survey moving average employment figure	8.60%	12.70%	8.40%	7%	07/08 7.2%	No (06/07 8.4%)	Quarterly	6.90%			8.90%			14.30%			0.90%			5%	8%
Comments and information	Q1 2006/07 = 10% Q2 2006/07 = 8.5% Q3 2006/07 = 8.7% Q4 2006/07 = 6.5%																		Current	✓	