

## Economic Development

Customer based improvement																				
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets		
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11	
C1: Customer satisfaction response at Future Prospects.	98%	98%	98%	98%	On Target	Q1-3 08/09 <b>98.5%</b>	<b>Yes</b> Q1-3 07/08 98%	Twice Yearly		98%					99%			98%	98%	
																		Current	✓	
VJ3: % of residents using Future Prospects' services that obtain jobs or enter training	21.00%	25.50%	43.19%	30%	On Target	Q1-2 08/09 <b>42%</b>	<b>No</b> Q1-2 07/08 55%	Twice Yearly			42.00%							35%	40%	
																		Current	✓	
VJ15a: York's unemployment rate below the regional rate	1.5% below	1.5% below	1.5% below	1.5% below	1.4% below	Q1-3 08/09 <b>1.40% below</b>	<b>No</b> Q1-3 07/08 1.5% below	Quarterly		1.44% below		1.41% below		1.40% below				1.5% below	1.5% below	
																		Current	✘	
VJ 15b: York's unemployment rate below the national rate	1.25% below	1.2% below	1.1% below	1% below	1% below	Q1-3 08/09 <b>0.99% below</b>	<b>No</b> Q1-3 07/08 1.1% below	Quarterly		1.05% below		1.02% below		0.99% below				1% below	1% below	
																		Current	✘	
VJ15d: balance of firms where turnover has grown rather than fallen	16.10%	17.10%	21.10%	20%	Not on target	Q1-3 08/09 <b>-4.4%</b>	<b>No</b> Q1-3 07/08 21.9%	Quarterly		11.4%		4.20%		-4.40%				20%	20%	
																		Current	✘	
VJ15c: (business confidence) balance of firms expecting turnover to rise in the future rather than fall	29.60%	26.00%	28.10%	20%	Not on target	Q1-3 08/09 <b>10.2%</b>	<b>No</b> Q1-3 07/08 17.9%	Quarterly		18.2%		13.80%		10.20%				20%	20%	
																		Current	✘	
C1b: Correspondence replied to within 10 days in Economic Development	100% (2/2)	100% (4/4)	N/A (0/0)	95%	On Target	Q1-3 08/09 <b>100%</b> (1/1)	<b>Not Comparable</b>	Replied	0	0	1	0	0	0	0	0	0	95%	95%	
								Received	0	0	1	0	0	0	0	0	0	0		
								Total	N/A	N/A	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
																	Current	✓		
Telephone calls are answered within customer first standards across Economic Development	88.36%	93.23% (18780/ 20143)	<b>94.57%</b> (22141/ 23412)	95%	Not on target	Q1-3 08/09 <b>93.13%</b> (13585/ 14587)	<b>No</b> Q1-3 07/08 94.85%	Answered	3829	4694	5062									
								Received	4144	5086	5357									
								Quarterly	92.40%	92.29%	94.49%									
																	Current	✘		
NPI 166: Average earnings of employees in the area (ratio York:England)	New PI	New PI	New PI	0.98:1	N/A	0.94:1	N/A	Annual		0.94:1 (2008 Calendar Year)						0.99:1	1:1			
																		Current	✘	

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	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11
<b>Process based improvement</b>																			
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11
P1: Compliance with contract requirements and audits	100%	100%	100%	100%	N/A	N/A	N/A	Annual									100%	100%	
																		Current	
<b>Resource based improvement</b>																			
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11
Percentage of staff in EDU appraised in the last 12 months	75.61%	94.37%	92.22%	100%	85%	N/A	N/A	Annual									100%	100%	
																		Current	
Number of staff days lost to sickness (and stress) across EDU (days/fulltime)	14.01 days	14.85 days	8.52 days	<8 days	>8 days	Q1-3 08/09 <b>6.46 days</b>	No Q1-3 07/08 6.06 days	Quarterly	1.37 days			2.45 days			2.51 days			<8 days	<8 days
																		Current	*
Number of Days lost for stress related illness across Economic Development and Partnerships	-	8.04%	<b>4.17%</b> (0.36 days)	<2 days	>2 days	Q1-3 08/09 <b>1.58 days</b>	No Q1-3 07/08 0.67 days	Quarterly	0.13 days (9.44% sick days taken)			0.84 days (34.65% of sick days taken)			0.61 days (24.45% of sickness days taken)			<2 days	<2 days
																		Current	*
% of staff expressing satisfaction with their job (AD level)	60%	N/A	89%	89%	N/A	N/A	N/A	Annual (every 18 months)									N/A	80%	
																		Current	
<b>Not on the service plan</b>																			
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11
VJ8c: The number of annual jobs created through First Stop York	9561 jobs	9, 970 jobs	10646	11,000	N/A	N/A	N/A	Annual									11000	11000	
																		Current	
CCP3: Percentage of stall take ups in Newgate Market	65.33%	71.93%	68.34%	70.00%	On target	Q1-3 08/09 <b>71.60%</b>	No Q1-3 07/08 72.22%	Monthly	68.86%	71.50%	70.00%	72.00%	74.00%	70.00%	74.00%	74.00%	70.00%	72.00%	74.00%
																		Current	✓
NPI 6 Participation in regular volunteering	New PI	New PI	19.00%	20.00%	N/A	N/A	N/A	Annual									20.00%	23.00%	
																		Current	

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets		
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11	
NPI 7: Environment for a thriving third sector	New PI	New PI	22.00%	23.40%	N/A	N/A	N/A	Annual									24.80%	26.10%		
	This indicator has to be officially reported on a bi-annual basis though CYC will collect it on an annual basis.																Current			
NPI 35: Building resilience to violent extremism	New PI	New PI	New PI	Reporting not yet known - currently under development and waiting for further guidance															Current	
NPI 116: Proportion of children in poverty	New PI	New PI	New PI	N/A	N/A	N/A	N/A	Annual									2008/09 will set the baseline	2008/09 will set the baseline		
																	Current			
NPI 151: Overall employment rate	New PI	New PI	77.90%	2008/09 will set the baseline	N/A	Q1-3 08/09 83.74%	<b>Not comparable</b>	Quarterly	81.75%			82.54%			83.74%			2008/09 will set the baseline	2008/09 will set the baseline	
																	Current	N/A		
NPI 152: Working age people on out of work benefits	New PI	New PI	7.40%	7.10%	N/A	Q1 08/09 6.98%	<b>Yes</b> 07/08 Q1 7.16%	Quarterly	6.98%			Not Available (6 month data delay)			Not Available (6 month data delay)			6.80%	6.40%	
																	Current	✓		
NPI 163: Working age population qualified to at least Level 2 or higher	New PI	New PI	73.30%	75.80%	N/A	N/A	N/A	Annual									78.30%	81.00%		
																	Current			
NPI 164: Working age population qualified to at least Level 3 or higher	New PI	New PI	53.90%	56.00%	N/A	N/A	N/A	Annual									58.00%	60.00%		
																	Current			
NPI 165: Working age population qualified to at least Level 4 or higher	New PI	New PI	33.80%	34.80%	N/A	N/A	N/A	Annual									35.80%	36.80%		
																	Current			
NPI 171: VAT registration rate	New PI	New PI	New PI	Set Autumn 08	N/A	N/A	N/A	Annual									Set Autumn 08	Set Autumn 08		
																	Current			
NPI 172: VAT registered businesses in the area showing growth	New PI	New PI	New PI	2008/09 will set the baseline	N/A	N/A	N/A	Annual									2008/09 will set the baseline	2008/09 will set the baseline		
																	Current			

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11
NPI 174: Skills gaps in the current workforce reported by employers	New PI	New PI	New PI	N/A	N/A	N/A	N/A	Annual									2008/09 will set the baseline	N/A	
This indicator has to be officially reported on a bi-annual basis though CYC will collect it on an annual basis.																	Current		
EDE 1.4: Maintain percentage difference between York and regional median and 25% percentile figures for residents pay in York (av. Gross weekly earnings).	New PI	New PI	71.9% (average 2002-2007)	72% (average 2006-2008)	N/A	N/A	N/A	Annual									72% (average 2007-2009)	72% (average 2008-2010)	
																	Current		
VJ7ai: Number of jobs created through Science City York	135	190	250	250	N/A	N/A	N/A	Annual									400	450	
																	Current		
C7: VJ7c: Number of science based start-ups/new businesses generated through Science City York	9	9	19	20	N/A	N/A	N/A	Annual									15	15	
																	Current		
VJ8a: increase average visitor length of stay by 1% annually.	7.5% (3.28 nights)	0.91% (3.31 nights)	19.34% increase (3.95 nights)	1% increase (3.99 nights)	N/A	N/A	N/A	Annual									1% increase	1% increase	
																	Current		
C8: VJ8b: visitor spend assessed through economic impact modelling	£311.8m	£332.9m	£363.6m	1% increase (£367.2m)	N/A	N/A	N/A	Annual									£343.7m	£360.9m	
																	Current		