

Annex 1: Economic Development

SP Holder	Roger Ranson															
Customer based improvement																
PI code and description	Previous Outturns			2007/08				Frequency	Q1			Q2		Future Targets		
	04/05	05/06	06/07	Target	Forecast	Actual	Improve		A	M	J	J	A	S	08/09	09/10
C1: Customer satisfaction response at Future Prospects.	98%	98%	98%	97%	98%	Q1-2 07/08 98%	Stable (Q1-2 06/07 98%)	Twice Yearly		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%	Above target	Q1-2 07/08 55%	Yes (Q1-2 06/07 22.32%)	Twice Yearly	55.00%					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	1.5% below	Q1-2 07/08 1.52% below	Yes (Q1-2 06/07 1.5% below)	Quarterly	1.5% below			1.52% 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	1.1% below	Q1-2 07/08 1.15% below	No (Q1-2 06/07 1.2% below)	Quarterly	1.2% below			1.15% 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%	21%	Q1-2 07/08 21.3%	Yes (Q1-2 06/07 15.2%)	Quarterly	21.8%			21.30%		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%	30%	Q1-2 07/08 31%	Yes (Q1-2 06/07 24%)	Quarterly	32.3%			31%		20%	20%	
Comments and information	Q1 2006/07 = 21.1% Q2 2006/07 = 24% Q3 2006/07 = 29% Q4 2006/07 = 30.2%													Current	✓	
VJ7ai: Number of jobs created through Science City York	134(TBC) (July 03 - July 04)	135	190	350				Annual							400	450
Comments and information														Current		
C7: VJ7c: Number of science based start-ups/new businesses generated through Science City York	24	9	9	15				Annual							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	1% increase			Annual							1% increase	1% increase
Comments and information														Current		
C8: VJ8b: visitor spend assessed through economic impact modelling	£283.6 (2004/ 05)	£311.8m	£332.9m	£327.4m	£327.4m			Annual							£343.7m	£360.9m
Comments and information														Current		

PI code and description	Previous Outturns			2007/08				Frequency	Q1			Q2			Future Targets			
	04/05	05/06	06/07	Target	Forecast	Actual	Improve		A	M	J	J	A	S	08/09	09/10		
C2a: Correspondence replied to within 10 days in Economic Development	New PI	100% (2/2)	100% (4/4)	95%		Q1-2 07/08 N/A	Not comp arable	Replied	0	0	0	0	0	0	95%	95%		
								Received	0	0	0	0	0					
								Total	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%	95%	Q1-2 07/08 95.39% (11692/ 12257)	Yes (Q1-2 06/07 90.34%)	Answered	6607			5085			95%	95%		
								Received	6928			5329						
								Quarterly	95.37%			95.42%						
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			Future Targets			
	04/05	05/06	06/07	Target	Forecast	Actual	Improve		A	M	J	J	A	S	08/09	09/10		
P1: Compliance with contract requirements and audits	-	100%	100%	100%	100%			Annual							100%	100%		
Comments and information															Current			
Invoices paid within 30 days in EDP	New PI	New PI	New PI	95%	95%	Q1-2 07/08 97.39% (373/ 383)	Not comp arable	Paid	31	92	82	53	58	57	95%	95%		
								Received	33	93	84	54	58	61				
								Monthly	93.94%	98.92%	97.62%	98.15%	100.00%	93.44%				
Comments and information	New PI														Current	✓		
Finance based improvement																		
PI code and description	Previous Outturns			2007/08				Frequency	Q1			Q2			Future Targets			
	04/05	05/06	06/07	Target	Forecast	Actual	Improve		A	M	J	J	A	S	08/09	09/10		
F1: Spend against budget	-	99%	100%	<100%	<100%			Annual							<100%	<100%		
Comments and information															Current			
F2: Amount of funding drawn down	-	100%	100%	100%	100%			Annual							520k	430k		
Comments and information															Current			
Staff based improvement																		
PI code and description	Previous Outturns			2007/08				Frequency	Q1			Q2			Future Targets			
	04/05	05/06	06/07	Target	Forecast	Actual	Improve		A	M	J	J	A	S	08/09	09/10		
S1: Percentage of staff in EDU appraised in the last 12 months	-	75.61%	94.37%	100%	100%			Annual							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	<10 days	Q1-2 07/08 4.42 days	Yes (Q1-2 06/07 7.95 days)	Quarterly	2.79 days			1.63 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		Q1-2 07/08 6.66% 0.55 days	Yes (Q1-2 06/07 27.26%)	Quarterly	1.25% (0.03 days per FTE)			12.07% (0.2 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			Future Targets		
	04/05	05/06	06/07	Target	Forecast	Actual	Improve		A	M	J	J	A	S	08/09	09/10	
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)								N/A	80%
Comments and information															Current	✓	
S5: % of starters completing induction process across EDP	New PI	New PI	New PI	100%				Annual								100%	100%
Comments and information															Current		
S6: % of leavers completing exit process across EDP	New PI	New PI	New PI	100%				Annual								100%	100%
Comments and information															Current		
Indicators not on the Service Plan																	
PI code and description	Previous Outturns			2007/08				Frequency	Q1			Q2			Future Targets		
	04/05	05/06	06/07	Target	Forecast	Actual	Improve		A	M	J	J	A	S	08/09	09/10	
VJ8c: The number of annual jobs created through First Stop York	8,861 jobs	9,561 jobs	9,970 jobs	1000	1000			Annual									
Comments and information															Current		
VJ10a: Number of jobs created through york-england.com (inward Investment Board) activities	195	118	85	110	On target			Annual								tba	tba
Comments and information															Current		
VJ10b: Number of companies created through york-england.com activities	11	5	7	10	On target			Annual								tba	tba
Comments and information															Current		
CCP2: Number of city centre events (including event markets) organised by City of York Council annually	31	34	40	30	30			Annual								32	34
Comments and information															Current		
CCP3: Percentage of stall take ups in Newgate Market	73.00%	65.33%	71.93%	73.00%	72%	Q1-2 07/08 72.31%	Yes (Q1-2 06/07 72.02%)	Monthly	74.87%	72.50%	70.50%	70.00%	73.00%	73.00%	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	On target	Q1-2 07/08 5786	No (Q1-2 06/07 7012)	Twice yearly								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%	On target	Q1-2 07/08 7%	No (Q1-2 06/07 8.5%)	Quarterly		6.90%			7.00%			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	✓	