Econmic Development

SP Holder	Bryn Jones					EMAP	City Strategy			

Customer based improvement

PI code and description	Previous Outturns		2006/07		Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	Target	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09
C1: Customer satisfaction response at Future Prospects.	98%	98%	97%	98%	Twice Yearly		98%						98.00%					97%	97%
Comments (please date and initial comments)																		Current	✓
C2: VJ15a: York's unemployment rate below the regional rate	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			1.5% below	1.5% below
Comments (please date and initial comments)																		Current	✓
C3: VJ 15b: York's unemployment rate below the national rate	1.2% below	1.25% below	1%	1.2% below	Quarterly	1.2% below			1.2% below			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	23.50%	16.10%	16%	17.10%	Quarterly	12.0%			15.20%			19.90%			21.20%			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	35.50%	29.60%	15%	26%	Quarterly	21.1%			24%			29.00%			30.20%			18%	20%
Comments (please date and initial comments)																		Current	✓
C7: VJ7c: Number of science based start-ups generated through Science City York	24	9	18		Annual	Information not available until July												18	20
Comments (please date and initial comments)																		Current	N/A
VJ8a: increase average visitor length of stay by 1% annually.	New PI	7.5% (3.28 nights)	1%		Annual	Information not available until the end of June												1%	1%
Comments (please date and initial comments)																		Current	N/A
C8: VJ8b: visitor spend assessed through economic impact modelling	£283.6 (2004/ 05)	£311.8m	£311.8m		Annual	Information not available until the end of June												£327.4m	£343.7m
Comments (please date and initial comments)																		Current	N/A
C9: VJ3: % of residents using Future Prospects' services that obtain jobs or enter training	20.50%	21.00%	18%	25.50%	Twice Yearly	22.32%												18%	18%
Comments (please date and initial comments)																		Current	✓
C11: VJ9e: number of new business starts	202	140	141	164	Quarterly	32			74			22			36			155	171
Comments (please date and initial comments)																		Current	✓
Telephone calls are answered within customer first standards	New PI	New PI	95%	93.23% (18780/ 20143)	Answered	2701			3552			4254			8273			95%	95%
					Received	2997			3931			4558			8657				
					Total	90.12%			90.36%			93.33%			95.56%				
Comments (please date and initial comments)																		Current	✗

PI code and description	Previous Outturns		2006/07		Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	Target	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09
Correspondance replied to within 10 days	New PI	100% (2/2)	95%	100% (4/4)	Monthly	0/0	0/0	100% (1/1)	100% (1/1)	0/0	0/0	100% (1/1)	0/0	0/0	0/0	0/0	100% (1/1)	95%	95%
Comments (please date and initial comments)																		Current	✓

Process based improvement

PI code and description	Previous Outturns		2006/07		Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	Target	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09
Comments (please date and initial comments)																		Current	N/A

Finance based improvement

PI code and description	Previous Outturns		2006/07		Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	Target	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09
Comments (please date and initial comments)																		Current	N/A

Staff based improvement

PI code and description	Previous Outturns		2006/07		Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	Target	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09
Percentage of staff in EDU appraised in the last 12 months	-	75.61%	100%	94.37%	Annual	94.37% (67/71)												100%	100%
Comments (please date and initial comments)																		Current	✗
S2: Number of staff days lost to sickness (and stress) across EDU (days/fulltime)	-	14.01 days	12 days	14.85 days	Quarterly	3.98 days			3.37 days			3.31 days			4.46 days			11 days	10 days
Comments (please date and initial comments)																		Current	✗
Days lost for stress related illness as a % of sickness days taken	-		Not target based	8.04%	Quarterly	26.25%			28.27%			22.22%			0%			Not target based	Not target based
Comments (please date and initial comments)																		Current	N/A
S4: % of staff expressing satisfaction with their job (AD level)			95%	N/A	Every 18 months	Not taken in 06/07. The next survey and results will be in 2007/08												95%	95%
Comments (please date and initial comments)																		Current	N/A

Indicators not on the Service Plan

PI code and description	Previous Outturns		2006/07		Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	Target	Actual		A	M	J	J	A	S	O	N	D	J	F	M	07/08	08/09
CCP2: Number of city centre events (including event markets) organised by City of York Council annually	31	34	31	40	Annual	40												30	30
Comments (please date and initial comments)																		Current	✓
CCP3: Percentage of stall take ups in Newgate Market	73.00%	65.33%	74.00%	71.93%	Monthly	60.00%	70.80%	75.11%	74.66%	73.00%	78.53%	74.31%	79.92%	80.00%	60%	63%	72%	75.00%	75.00%
Comments (please date and initial comments)																		Current	✗
VJ9a: Number of new customers using the Business Advice Centre at 4 Fishergate	1,161	1,417	1,500	1,351	Quarterly	425			235			224			467			1,540	1,600
Comments (please date and initial comments)																		Current	✗
VJ15e: Maintain a positive York Business Survey moving average employment figure	8.60%	12.70%	3%	8.40%	Quarterly	10.00%			8.50%			8.70%			6.50%			4%	5%
Comments (please date and initial comments)																		Current	✓