

Annex 1: Economic Development

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Customer based improvement

PI code and description	Previous Outturns			2007/08				Frequency	Q1			Future Targets	
	04/05	05/06	06/07	Target	Forecast	Actual	Improve		A	M	J	08/09	09/10
C1: Customer satisfaction response at Future Prospects.	98%	98%	98%	97%		Q1 07/08 98%	Stable (Q1 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%				Twice Yearly				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		Q1 07/08 1.5% below	Stable (Q1 06/07 1.5% below)	Quarterly		1.5% 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		Q1 07/08 1.2% below	Stable (Q1 06/07 1.2% below)	Quarterly		1.2% 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%		Q1 07/08 21.8%	Yes (Q1 06/07 12%)	Quarterly		21.8%		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%		Q1 07/08 32.3%	Yes (Q1 06/07 21.1%)	Quarterly		32.3%		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	

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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				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				Annual				£343.7m	£360.9m
Comments and information												Current	
C2a: Correspondence replied to within 10 days in Economic Development	New PI	100% (2/2)	100% (4/4)	95%		Q1 07/08 N/A	Not comparable	Replied	0	0	0	95%	95%
								Received	0	0	0		
								Total	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%		Q1 07/08 95.37% (6607/ 6928)	Yes (Q1 06/07 90.30%)	Answered	6607			95%	95%
								Received	6928				
								Quarterly	95.37%				
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			Future Targets	
	04/05	05/06	06/07	Target	Forecast	Actual	Improve		A	M	J	08/09	09/10
P1: Compliance with contract requirements and audits	-	100%	100%	100%				Annual				100%	100%
Comments and information												Current	
Invoices paid within 30 days in EDP	New PI	New PI	New PI	95%		Q1 07/08 97.62% (205/ 210)	Not comparable	Paid	205			95%	95%
								Received	210				
								Monthly	97.62%				
Comments and information	New PI											Current	✓

PI code and description	Previous Outturns			2007/08				Frequency	Q1			Future Targets	
	04/05	05/06	06/07	Target	Forecast	Actual	Improve		A	M	J	08/09	09/10
Finance based improvement													
PI code and description	Previous Outturns			2007/08				Frequency	Q1			Future Targets	
	04/05	05/06	06/07	Target	Forecast	Actual	Improve		A	M	J	08/09	09/10
F1: Spend against budget	-	99%	100%	<100%				Annual				<100%	<100%
Comments and information											Current		
F2: Amount of funding drawn down	-	100%	100%	100%				Annual				520k	430k
Comments and information											Current		
Staff based improvement													
PI code and description	Previous Outturns			2007/08				Frequency	Q1			Future Targets	
	04/05	05/06	06/07	Target	Forecast	Actual	Improve		A	M	J	08/09	09/10
Percentage of staff in EDU appraised in the last 12 months	-	75.61%	94.37%	100%				Annual				100%	100%
Comments and information											Current		
Number of staff days lost to sickness (and stress) across EDU (days/fulltime)	-	14.01 days	14.85 days	<10 days		Q1 07/08 2.79 days	Yes (Q1 06/07 3.98 days)	Quarterly	2.79 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	*
Days lost for stress related illness as a % of sickness days taken	-	-	8.04%	Not target based		Q1 07/08 1.25%	Yes (Q1 06/07 26.25%)	Quarterly	1.25% (0.03 days per FTE)			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
% 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	✓	
% of starters completing induction process across EDP	New PI	New PI	New PI	100%				Annual				100%	100%
Comments and information											Current		
% of leavers completing exit process across EDP	New PI	New PI	New PI	100%				Annual				100%	100%

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Comments and information												Current	
Indicators not on the Service Plan													
PI code and description	Previous Outturns			2007/08				Frequency	Q1			Future Targets	
	04/05	05/06	06/07	Target	Forecast	Actual	Improve		A	M	J	08/09	09/10
VJ8c: The number of annual jobs created through First Stop York	8,861 jobs	9,561 jobs	9,970 jobs					Annual					
Comments and information												Current	
VJ10a: Number of jobs created through york-england.com (inward Investment Board) activities	195	118	85	110				Annual				tba	tba
Comments and information												Current	
VJ10b: Number of companies created through york-england.com activities	11	5	7	10				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				Annual				32	34
Comments and information												Current	
CCP3: Percentage of stall take ups in Newgate Market	73.00%	65.33%	71.93%	73.00%		Q1 07/08 72.62%	Yes (Q1 06/07 68.64%)	Monthly	74.87%	72.50%	70.50%	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-toface contacts through Future Prospects	15,356	14,514	13,057	10,000				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%		Q1 07/08 6.9%	No (Q1 06/07 10%)	Quarterly	6.90%			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	*