## Annex 1: Economic Development SP Holder Roger Ranson

Commends and information    1	SP Holder Roger Ranson																
Process and descention   Process and descent	Customer based improvement																
Comments and information   Comments and inform	·	Previous Outturns 2007/08 O1										Future	Targets				
Carcinate said information  The Comments and information and i	PI code and description				Target			Improve	Frequency	Α		J	J		S		09/10
No. 5. of residential using Fidure Prospectal services had calculated by the control of table of the prospectal services had calculated by the control of table of ta	C1: Customer satisfaction response at Future Prospects.	98%	98%	98%	97%	98%	07/08	(Q1-2 06/07			98%					97%	97%
Math	Comments and information															Current	✓
		20.50%	21.00%	25.50%	20%		07/08	Q1-2 06/07				20%	20%				
Value   Valu	Comments and information															Current	✓
Val 15b: York's unemployment rate below the national rate   12% below   1.6% below   1.8% below   1.8% below   1.8% below   1.8% below   1.1% below   1.1% below   1.1% below   1.2% below   1.15% b	VJ15a: York's unemployment rate below the regional rate	1.5% below	1.5% below	1.5% below	1.5% below	1.5% below	07/08 <b>1.52%</b>	(Q1-2 06/07 1.5%	Quarterly		1.5% below 1.52% below			1.5% below	1.5% below		
Value   Valu	Comments and information	<b>Q1</b> 2006/07	' = 1.5% belo	ow <b>Q2</b> 2006/	07 = 1.5% be	low <b>Q3</b> 200	6/07 = 1.5%	below Q4	2006/07 = 1.5	5% below						Current	✓
VIT-5c: balance of firms where turnover has grown rather than fallen   23.59%   16.19%   17.19%   20%   21%   21%   21%   201-2   (01-2 \text{Pos})   21.39%   21.89%   21.30%   200-607   21.39%   21.39%   200-607   200-607   200-607   200-	VJ 15b: York's unemployment rate below the national rate	1.2% below		1.2% below		1.1% below	07/08 <b>1.15%</b>	(Q1-2 06/07 1.2%	Quarterly		1.2% below	v			1% below		
VI 5c: (business confidence) balance of firms where turnover has grown rather than faller  \text{QI 200607 = 12.9 Q2 200607 = 15.2 N Q3 200607 = 19.9 N Q4 200607 = 21.2 N  \text{VI 5c: (business confidence) balance of firms expecting umover to rise in the future rather than fall  \text{QI 200607 = 21.9 N Q2 200607 = 15.2 N Q3 200607 = 19.9 N Q4 200607 = 21.2 N  \text{VI 5c: (business confidence) balance of firms expecting umover to rise in the future rather than fall  \text{QI 200607 = 21.9 N Q2 200607 = 24.0 N Q3 200607 = 29.0 N Q4 200607 = 21.2 N  \text{QI 200607 = 21.9 N Q4 200607 = 21.2 N Q4 200607 = 21.2 N  \text{QU 201607 = 21.9 N Q4 200607 = 21.2 N Q4 200607 = 21.2 N  \text{QU 201607 = 21.9 N Q4 200607 = 21.2 N Q4 200607 = 21.2 N  \text{QU 201607 = 21.0 N Q4 200607 = 21.2 N Q4 200607 = 21.2 N  \text{QU 201607 = 21.2 N Q4 200607 = 21.2 N Q4 200607 = 20.0 N Q4 200607 = 20.0 N  \text{QU 201607 = 20.0 N Q4 200607 = 20.0 N Q4 200607 = 20.0 N Q4 200607 = 20.0 N  \text{QU 201607 = 20.0 N Q4 200607 =	Comments and information	<b>Q1</b> 2006/07	7 = 1.2% belo	ow <b>Q2</b> 2006/0	07 = 1.2% be	low <b>Q3</b> 200	6/07 = 1.2%	below Q4	2006/07 = 1.2	% below						Current	✓
Value   Valu		23.50%	16.10%	17.10%	20%	21%	07/08	(Q1-2 06/07	Quarterly	21.8% 21.30%				20%	20%		
VJTS: (business confidence) balance of firms expecting turnover to rise in the future rather than fall  35.50%  29.60%  26.00%  20%  30%  07.08  30%  07.08  20.000  24%)  Quarterly  32.3%  31%  20%  20%  20%  2006/07 = 24.00  2006/07	Comments and information	Q1 2006/07	' = 12% <b>Q2</b> 2	2006/07 = 15	.2% <b>Q3</b> 2006	6/07 = 19.9%	<b>Q4</b> 2006/0	7 = 21.2%								Current	<b>√</b>
WJ7ai: Number of jobs created through Science City York   134 (TBC) (July 03-July 04)   135   190   350		35.50%	29.60%	26.00%	20%	30%	07/08	(Q1-2 06/07	Quarterly		32.3%	31%			20%	20%	
VJ7ai: Number of jobs created through Science City York (July 03- July 04) 135 190 350 Annual Annual 400 44  Comments and information  C7: VJ7c: Number of science based start-ups/new businesses generated through Science City York 9 9 9 15 Annual 15  Comments and information  VJ8a: increase average visitor length of stay by 1% annually. New PI 7.5% (3.28 nights) nights) 1% increase increase increase and information  C8: VJ8b: visitor spend assessed through economic impact modelling 2283.6 (2004/05) 2311.8m 2332.9m 2327.4m 2327.4m 2327.4m Annual Annual	Comments and information	<b>Q1</b> 2006/07	z = 21.1% <b>Q2</b>	2 2006/07 = 2	24% <b>Q3</b> 2006	6/07 =29% (	<b>24</b> 2006/07	= 30.2%								Current	✓
C7: VJ7c: Number of science based start-ups/new businesses generated through Science City York  Comments and information  Comments and information  New PI 7.5% (3.28 nights) 1% (3.31 nights) 1%	VJ7ai: Number of jobs created through Science City York	(July 03 -	135	190	350				Annual							400	450
generated through Science City York  Comments and information  VJ8a: increase average visitor length of stay by 1% annually.  New PI  7.5% (3.28 nights)  New PI  7.5% (3.28 nights)  New PI  7.5% (3.28 nights)  Rease  1% increase  Annual  Annual  Annual  Annual  Annual  Annual  E332.9m  E327.4m  Annual  Annual  Annual  Annual  Annual  Annual  E333.9m  E343.7m  E366	Comments and information															Current	
VJ8a: increase average visitor length of stay by 1% annually.  New PI  7.5% (3.28 rights)  1% (3.31 rights)  1% increase  1% increase  Annual  Annual  Comments and information  CS: VJ8b: visitor spend assessed through economic impact modelling  £283.6 (2004/05)  £311.8m £332.9m £327.4m £327.4m  £327.4m £327.4m	·	24	9	9	15				Annual							15	15
VJ8a: increase average visitor length of stay by 1% annually.  New PI  7.5% (3.28	Comments and information		•		-		•									Current	
C8: VJ8b: visitor spend assessed through economic impact modelling	VJ8a: increase average visitor length of stay by 1% annually.	New PI		(3.31					Annual							1% increase	1% increase
modelling (2004/05) £311.8m £332.9m £327.4m Annual E343.7m £36	Comments and information															Current	
Comments and information Current			£311.8m	£332.9m	£327.4m	£327.4m			Annual							£343.7m	£360.9m
	Comments and information															Current	

	Pr	evious Outtu	rns		200	7/08		_		Q1			Q2		Future	Targets
PI code and description	04/05	05/06	06/07	Target	Forecast	Actual	Improve	Frequency	Α	М	J	J	Α	S	08/09	09/10
						Q1-2		Replied	0	0	0	0	0	0		
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	Received	0	0	0	0	0	0	95%	95%
							urubic	Total	N/A	N/A	N/A	N/A	N/A	N/A		
Comments and information	Q1 2006/07	' = 1/1 <b>Q2</b> 20	06/07 = 1/1	<b>Q3</b> 2006/07	= 1/1 <b>Q4</b> 20	06/07 = 1/1									Current	N/A
	Q1 2006/07 = 1/1 Q2 2006/07 = 1/1 Q3 2006/07 = 1/1 Q4 2006/07 = 1/1 Q1-2 Voc Answered 6607 5085										Guitoni	14/74				
C2b: Telephone calls are answered within customer first standards across Economic Development		88.36%	93.23%			07/08 <b>95.39%</b> (11692/	<b>Yes</b> (Q1-2	Answered							95%	
	New PI		(18780/ 20143)	95%	95%		06/07	Received		6928			5329			95%
			20140)	12			90.34%)	Quarterly		95.37%			95.42%			
Comments and information	<b>Q1</b> 2006/07	7 = 2701/299	1 <b>Q2</b> 2006/0	7 = 3552/393	31 <b>Q3</b> 2006/	07 = 4254/4	1558 <b>Q4</b> 200	06/07 = 8273/	8657						Current	✓
Process based improvement																
PI code and description	04/05	evious Outtu 05/06	rns 06/07	Toward	2007 Forecast	7/08 Actual	Improve	Frequency	Α	Q1 M	.l	.l	Q2 A	S	Future 08/09	Targets 09/10
	04/05	05/06	06/07	Target	Forecast	Actual	improve		А	IVI	J	J	A	5	08/09	09/10
P1: Compliance with contract requirements and audits	-	100%	100%	100%	100%			Annual							100%	100%
Comments and information															Current	
	Ì					Q1-2		Paid	31	92	82	53	58	57		
Invoices paid within 30 days in EDP	New PI	New PI	New PI	95%	95%	07/08 <b>97.39</b> %	Not comp	Received	33	93	84	54	58	61	95%	95%
			Newill	3576	95/6	(373/	arable	<u> </u>						-	9376	95 /8
						383)		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	04/05	evious Outtu 05/06	rns 06/07	Target	2007 Forecast	Actual	Improve	Frequency	Α	Q1 M	J	J	Q2 A	S	08/09	Targets 09/10
	04/03	03/00	00/01	rarget	Torcoast	Actual	improve			IVI	0			0	00/03	03/10
F1: Spend against budget		1														
1. Opena agamsi buugei	-	99%	100%	<100%	<100%			Annual							<100%	<100%
	-	99%	100%	<100%	<100%			Annual							<100%	<100%
Comments and information	-	99%	100%	<100%	<100%			Annual							<100% Current	<100%
Comments and information	-														Current	
		100%	100%	100%	100%			Annual								<100% 430k
Comments and information  F2: Amount of funding drawn down															Current 520k	
Comments and information  F2: Amount of funding drawn down  Comments and information	-														Current	
Comments and information  F2: Amount of funding drawn down  Comments and information  Staff based improvement	- -	100%	100%		100%	7/08		Annual		01			02		Current 520k Current	430k
Comments and information  F2: Amount of funding drawn down  Comments and information	- - - 04/05		100%	100%		_	Improve		A	Q1 M	J	J	Q2 A	S	Current 520k Current	
Comments and information  F2: Amount of funding drawn down  Comments and information  Staff based improvement		100%	100%		100%	7/08 Actual	Improve	Annual	A		J	J		S	Current 520k Current Future	430k
Comments and information  F2: Amount of funding drawn down  Comments and information  Staff based improvement		100%	100%	100%	100%	_	Improve	Annual	A		J	J		S	Current 520k Current Future	430k
Comments and information  F2: Amount of funding drawn down  Comments and information  Staff based improvement  PI code and description	04/05	100% evious Outtu 05/06	100%	100%	100% 2003 Forecast	_	Improve	Annual	A		J	J		S	Current 520k Current Future 08/09	430k Targets 09/10
Comments and information  F2: Amount of funding drawn down  Comments and information  Staff based improvement  PI code and description	04/05	100% evious Outtu 05/06	100%	100%	100% 2003 Forecast	_	Improve	Annual	A		J	J		S	Current 520k Current Future 08/09	430k  Targets  09/10
Comments and information  F2: Amount of funding drawn down  Comments and information  Staff based improvement  PI code and description  S1: Percentage of staff in EDU appraised in the last 12 months	04/05	100% evious Outtu 05/06	100%	100%	100% 2003 Forecast	Actual		Annual	A		J	J		S	Current 520k Current Future 08/09 100%	430k Targets 09/10
Comments and information  F2: Amount of funding drawn down  Comments and information  Staff based improvement  PI code and description  S1: Percentage of staff in EDU appraised in the last 12 months  Comments and information  S2: Number of staff days lost to sickness (and stress) across	04/05	100%  evious Outtu 05/06  75.61%	100%  rns 06/07 94.37%	100%  Target  100%	100%  200: Forecast  100%	Actual Q1-2	Yes (Q1-2	Annual  Frequency  Annual	A	M	J	J	A	S	Current 520k Current Future 08/09 100% Current	430k  Targets 09/10 100%
Comments and information  F2: Amount of funding drawn down  Comments and information  Staff based improvement  PI code and description  S1: Percentage of staff in EDU appraised in the last 12 months  Comments and information	04/05	100%  evious Outtu 05/06  75.61%	100%	100%  Target  100%	100% 2003 Forecast	Actual	Yes (Q1-2 06/07	Annual	A		J	J		S	Current 520k Current Future 08/09 100%	430k Targets 09/10
Comments and information  F2: Amount of funding drawn down  Comments and information  Staff based improvement  PI code and description  S1: Percentage of staff in EDU appraised in the last 12 months  Comments and information  S2: Number of staff days lost to sickness (and stress) across EDU (days/fulltime)		100% evious Outtu 05/06 75.61%	100%  rns 06/07 94.37%	100%  Target  100%  <10 days	2007 Forecast 100%	Q1-2 07/08 <b>4.42 days</b>	Yes (Q1-2 06/07 7.95 days)	Annual  Frequency  Annual  Quarterly		M	J	J	A	S	Current  520k  Current  Future 08/09  100%  Current  <10 days	430k  Targets  09/10  100%  <10 days
Comments and information  F2: Amount of funding drawn down  Comments and information  Staff based improvement  PI code and description  S1: Percentage of staff in EDU appraised in the last 12 months  Comments and information  S2: Number of staff days lost to sickness (and stress) across		100% evious Outtu 05/06 75.61%	100%  rns 06/07 94.37%	100%  Target  100%  <10 days	2007 Forecast 100%	Q1-2 07/08 <b>4.42 days</b>	Yes (Q1-2 06/07 7.95 days)	Annual  Frequency  Annual		M	J	J	A	S	Current 520k Current Future 08/09 100% Current	430k  Targets 09/10 100%
Comments and information  F2: Amount of funding drawn down  Comments and information  Staff based improvement  PI code and description  S1: Percentage of staff in EDU appraised in the last 12 months  Comments and information  S2: Number of staff days lost to sickness (and stress) across EDU (days/fulltime)  Comments and information		100% evious Outtu 05/06 75.61%	100%  rns 06/07 94.37%	100%  Target  100%  <10 days  ' = 3.97 days	2007 Forecast 100%	Q1-2 07/08 <b>4.42 days</b> 7 = 3.31 day	Yes (Q1-2 06/07 7.95 days) /s Q4 2006/0	Annual  Frequency  Annual  Quarterly		M	J	J	A	S	Current  520k  Current  Future 08/09  100%  Current  <10 days  Current	430k  Targets  09/10  100%  <10 days
Comments and information  F2: Amount of funding drawn down  Comments and information  Staff based improvement  PI code and description  S1: Percentage of staff in EDU appraised in the last 12 months  Comments and information  S2: Number of staff days lost to sickness (and stress) across EDU (days/fulltime)  Comments and information  S3: Days lost for stress related illness as a % of sickness days		100% evious Outtu 05/06 75.61%	100%  rns 06/07 94.37%	100%  Target  100%  <10 days  7 = 3.97 days  Not target	2007 Forecast 100%	Q1-2 07/08 <b>4.42 days</b> 7 = 3.31 day Q1-2 07/08	Yes (Q1-2 06/07 7.95 days) /s Q4 2006/0 Yes (Q1-2	Annual  Frequency  Annual  Quarterly	rs .	M	J Der FTE)	J	A		Current  520k  Current  Future 08/09  100%  Current  <10 days  Current  Not target	430k  Targets 09/10 100%  <10 days
Comments and information  F2: Amount of funding drawn down  Comments and information  Staff based improvement  PI code and description  S1: Percentage of staff in EDU appraised in the last 12 months  Comments and information  S2: Number of staff days lost to sickness (and stress) across EDU (days/fulltime)  Comments and information		100% evious Outtu 05/06 75.61%	100%  rns 06/07 94.37%  14.85 days	100%  Target  100%  <10 days  ' = 3.97 days	2007 Forecast 100%	Q1-2 07/08 <b>4.42 days</b> 7 = 3.31 day	Yes (Q1-2 06/07 7.95 days) vs Q4 2006/0 Yes (Q1-2 06/07	Annual  Frequency  Annual  Quarterly  77 = 4.46 day	rs .	2.79 days	J per FTE)	J	1.63 days		Current  520k  Current  Future 08/09  100%  Current  <10 days  Current	430k  Targets  09/10  100%  <10 days
Comments and information  F2: Amount of funding drawn down  Comments and information  Staff based improvement  PI code and description  S1: Percentage of staff in EDU appraised in the last 12 months  Comments and information  S2: Number of staff days lost to sickness (and stress) across EDU (days/fulltime)  Comments and information  S3: Days lost for stress related illness as a % of sickness days	- Q1 2006/07	100%  evious Outtu 05/06  75.61%  14.01 days	100%  rns 06/07 94.37%  14.85 days	Target 100%  <10 days  < 3.97 days  Not target based	100%  200: Forecast  100%  <10 days  Q3 2006/07	Q1-2 07/08 <b>4.42 days</b> 7 = 3.31 day Q1-2 07/08 <b>6.66%</b> 0.55 days	Yes (Q1-2 06/07 7.95 days) /s Q4 2006/0 Yes (Q1-2 06/07 27.26%)	Annual  Frequency  Annual  Quarterly  7 = 4.46 day	rs .	2.79 days	J per FTE)	J	1.63 days		Current  520k  Current  Future 08/09  100%  Current  <10 days  Current  Not target	430k  Targets 09/10 100%  <10 days

Discoulance describition	Pr	evious Outtu	rns	2007/08				F		Q1			Q2		Future	Targets
PI code and description	04/05	05/06	06/07	Target	Forecast		Improve	Frequency	Α	М	J	J	S	08/09	09/10	
S4: % of staff expressing satisfaction with their job (AD level)		60%	N/A	85%		07/08 <b>89%</b>	Yes (05/06 60%)	Annual (every 18 months)				89%			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	04/05	evious Outtu 05/06	rns 06/07	Towns	2007			Frequency		Q1 M	J	J	Q2 A	S	Future 08/09	Targets 09/10
VJ8c: The number of annual jobs created through First Stop York	8,861 jobs	9,561 jobs	9, 970 jobs	Target 1000	Forecast 1000	Actual	Improve	Annual	A	IVI	J	J	А	5	08/09	09/10
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 <b>72.31</b> %	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	<b>Q1</b> 2006/07	= 68.64% <b>Q</b>	<b>2</b> 2006/07 =	75.40% <b>Q3</b>	2006/07 = 7	8.08% <b>Q4</b> 2	2006/07 = 6	5%							Current	×
VJ16a: Achieve 5000 face-toface contacts through Future Prospects	15,356	356 14,514 13,057 10,000 On target 07/08 O1-2 Twice 96/07 7012 5786 5786										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 <b>7%</b>	No (Q1-2 06/07 8.5%)	Quarterly		6.90%			7.00%		5%	8%
Comments and information	<b>Q1</b> 2006/07	= 10% <b>Q2</b> 2	2006/07 = 8.5	5% <b>Q3</b> 2006	/07 = 8.7% <b>C</b>	<b>14</b> 2006/07	= 6.5%								Current	✓