

Make it York Performance Baseline Measures

Outcomes	3 year target	Measured by	Notes	Release / monitoring dates	Baseline figure	Baseline measurement from	"Policy Off" Projections			Frequency of reporting
							2015/16	2016/17	2017/18	
An increase in the overall value of employment in the city (total resident employment income, per head of working age population) at 110% of the national rate of growth over the 3 year period.	Target dependant on actual national growth.	Annual Survey of Hours and Earnings / Annual Population Survey	The value of employment is worked out as the mean gross wage(ASHE)*employment rate(ANS). Because of sample sizes, York data is more accurate taking a 3 year average. The target is dependant on actual national growth. Projections for wages and employment rate aren't available, but as a proxy, York GVA per head of working age population is forecast to grow 7.2% over 3 years vs 8.3% UK (Oxford Economics)	Annual (November), one year delay for revised 3 year averages	York's 'value of employment' grew 1.94% over 3 years (vs UK growth of 2.73%)	2010 - 2013 (based on 3 year averages for York)				
Jobs growth in high value priority sectors, including key science, technology and creative industries, at 120% of baseline econometric growth projections over the 3 year period: Total		Regional Econometric Model data	Full time equivalents. N.B. Different econometric forecasts (e.g. Oxford Economics) project different rates of growth; for the SLA, the Regional Econometric Model will be used. As Information and Communication	Annual, end of financial year	2,400	REM data 2015				
Information and Communication SIC code	2,405						2,400	2,390	2,370	
Professional Activities SIC code	17,242						16,090	16,430	16,770	17,050
Finance and Insurance SIC code	5,142						4,950	5,030	5,090	5,110
A 5% after inflation rise in GVA per employee in visitor economy & retail, and cultural sectors over the 3 year period, working towards our aspiration of doubling the value of the tourism economy by 2025: Total	Below not yet adjusted for inflation	Regional Econometric Model data	GVA per employee (headcount not FTE) used. The baseline figure/policy off projections will have factored in inflation projection into the econometric model. The targets are not yet adjusted for	Annual, end of financial year	£17,571	REM data 2015				
Accommodation And Food Service Activities SIC code	£18,449						£17,880	£18,217	£18,577	
Retail + Wholesale SIC code	£26,782						£25,507	£26,169	£26,920	£27,745
Arts, Entertainment And Recreation SIC code	£16,075						£15,310	£15,683	£16,095	£16,555
Every year, for a 4.5 / 5 or greater overall visitor satisfaction score, with 78% or more visitors likely to return and 97% or more likely to recommend		Visitor Survey	The target is for this to be the minimum standard every year; the aspiration is that many years this may be even higher, as in 2014.	Annual		Visitor Survey 2014				
Visitor satisfaction score	4.5						4.6			
Visitors likely to return	78%						77%			
Visitors likely to recommend	97%						99%			

Between 2015 and 2018, a 5 percentage point increase in the proportion of businesses across sectors (including high value science and technology, visitor, creative and cultural organisations) who are very or fairly satisfied with York as a place to operate / do business.	86%	York / LCR business survey	The baseline, and the planned approach for future , telephone interviews with a representative sample of businesses of different sizes.	On an ad hoc basis depending on funding + regional surveys, but the intention is annually	81%	Leeds City Region business survey 2015, carried out by BMG research (350 out 8,000 businesses, +-5%	
A 25% increase in the number of (online) media hits; and size of readership across UK and international markets for positive and neutral articles containing York + keywords, excluding "New York" etc. once adjusted by increases in overall readership as documented in National Readership Survey		Meltwater / Precise Software	Confirmation of the software (either existing CYC or Make it York software) to be used for this measurement is under discussion to ensure the most cost effective way of monitoring going forward. Baseline measurements will be added upon confirmation of this. According to the National Readership survey, online readership is increasing 29% year on year from 2012/13 – 2013/14; therefore it is important this is factored in to any targets	Annual, end of financial year			
UK Media Hits	TBC				TBC	2011-2014	
UK size of readership	TBC				TBC		
International media hits	TBC				TBC		
International size of readership	TBC				TBC		

Make it York Performance Measures

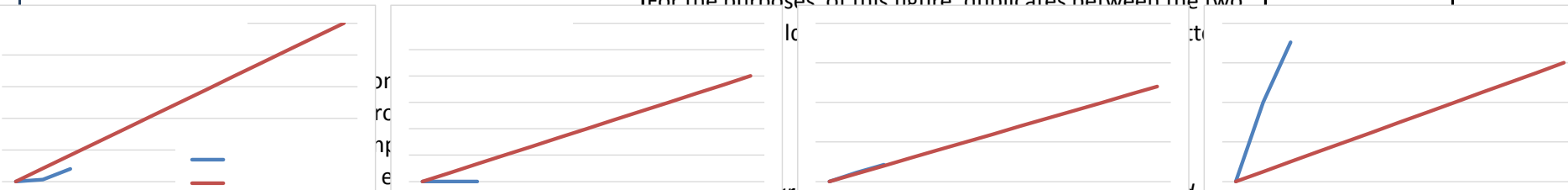
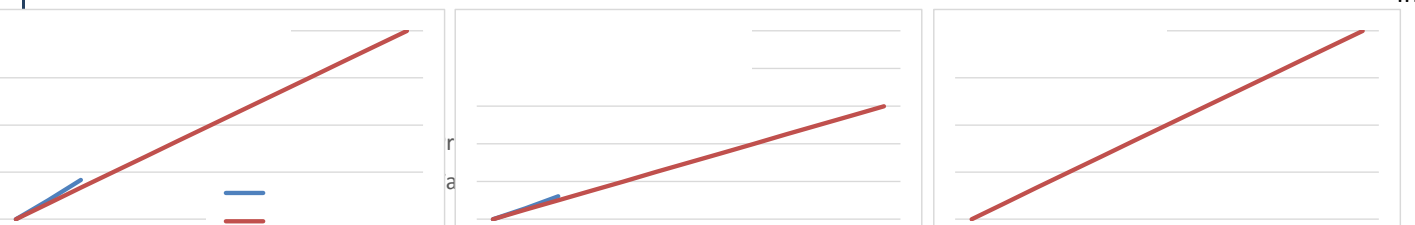
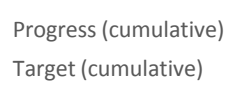
Outputs: 3 year target		Notes	Baseline	Baseline measurement from	Frequency of measurement	Responsibility	Progress towards 3 year target - Year 1 2015/16			
							Q1 - Apr to Jun	Q2 - Jul to Sep	Q3 - Oct to Dec	Q4 - Jan to Mar
Supporting job creation										
700 jobs created through interventions	See notes on definition. There has not been robust collection of this data over the previous 3 year time period. The baseline figure is largely made up of 2 very large inward investors: Hiscox and John Lewis, which are difficult to replicate with certainty. Performance for the 3 years prior would have been considerably lower.	c.800	Council Economic Development Team, 2012/13 - 2015/16	Quarterly update	CH					
500 of which estimated to be paid above national median wage	This will be estimated figure based on justifiable assumptions.	c.400	Council Economic Development Team estimate	Quarterly update	CH					
100 jobs safeguarded through interventions	Or equivalent demonstrable activity as required in taking	n/a	This hasn't been systematically monitored, but ad hoc reporting of safeguarding jobs within 3 businesses resulted in a total of 88 jobs safeguarding.	Quarterly update	CH					
500 businesses, or creative/cultural organisations, assisted to improve their performance (across all sectors)	See notes on definition	n/a	This has not been collected historically	Quarterly update	CH					
1,000 businesses or creative/cultural organisations signposted or been provided with information	See notes on definition	n/a	This has not been systematically collected, but by means of reference there are 428 businesses on the York Means Business newsletter (though not all these will be distinct businesses); Visit York has 600 members; there will be some overlap between the two.	Quarterly update	CH					
Inward investment										
Develop activities to ensure at least 250 inward investment enquiries from businesses outside of the region (the two LEP areas York is part of)	Detailed public reporting on this may be subject to commercial confidentiality. See notes on definition.	240	Council Economic Development team: Across the 3 year period there has been an average of 20 inward investment enquiries per quarter. This would total 240 over the period of the contract.	Quarterly update	CH					

With 20 projects converted	See notes on definition. There has not been robust collection of this data over the previous 3 year time period.	8	Council Economic Development Team, 2012/13 - 2015/16	Quarterly update	CH				
2,000,000 unique visitors accessing promotional or informative material about York for visiting, culture and events through channels in the ownership and influence of the company, e.g. VisitYork.org (total from web / twitter / youtube / visitor information centre / face to face etc) each year. Should this include VisitYork4Groups website, and all peripheral websites (Illuminating York, Shambles Market)?	For the purposes of this figure, duplicates between the two channels would not be expected to be found and omitted.	1.99m	Visit York had 1.5m unique visitor to its website in 2014, and 490k visitors through VIC footfall.	Quarterly update	PW/ZR/plus peripheral websites?				
10,000 unique visitors accessing promotional or informative material about York for business through channels in the ownership and influence of the company (total from web / twitter / youtube / face to face etc) each year. Should this include VisitYork4Meetings, member and media websites?	For the purposes of this figure, duplicates between the two channels would not be expected to be found and omitted.	n/a	SCY had 740 unique users in December 2014. Over a 3 month period to December 2014, the York Means Business website has 5,767 visits.	Quarterly update	HN/NV/PW?				
Business Tourism, with a particular focus on priority sectors.									
Develop activities to ensure at least 1,000 business tourism conference enquiries,	Detailed public reporting on this may be subject to commercial confidentiality. See notes on definition.	343 p/a	Visit York (this was highest performance on record)	Quarterly update	SW/LF				
With 300 converted		92 p/a	Visit York (this was highest performance on record)	Quarterly update	SW/LF				
Attracting 20,000 business visitors		6,596 p/a	Visit York (this was highest performance on record)	Quarterly update	SW/LF				
90% customers very or fairly satisfied by the level of service provided by Make it York direct enquiries / interactions for each major customer group									
Businesses (York and inward investing)	Not currently collected; should be a representative sample of direct enquiries	90%	90% was satisfaction provided by Local Business Links	Annual, end of financial year	?	-	-	-	
Creative/cultural organisations	Not currently collected; should be a representative sample of direct enquiries			Annual, end of financial year	?	-	-	-	
Visitors	Visitor satisfaction is currently 4.6 / 5; equivalent to 92%	92%		Annual, end of financial year	ZR	-	-	-	
Residents and students	Not currently collected; should be a representative sample of direct enquiries			Annual, end of financial year	?	-	-	-	
Attract additional funding to deliver outcomes									
In year 1, deliver an extra £100k of private sector funding, in addition to existing commercial and membership revenues, to help deliver the specified outcomes above; and	Detailed public reporting on this may be subject to commercial confidentiality.	n/a	This has not been collected historically	Quarterly update	CH				
Submit at least 10 applications for additional significant funding from various UK and EU initiatives.		n/a	This has not been collected historically	Quarterly update	CH				
To define, develop and hold key account relationships with at least 100 companies	Companies should be from a spread of: medium-sized high value businesses; foreign owned companies; high-growth companies; and those within priority sectors. Detailed public reporting on this may be subject to commercial confidentiality.	n/a	This has not been collected historically	Quarterly update	CH				

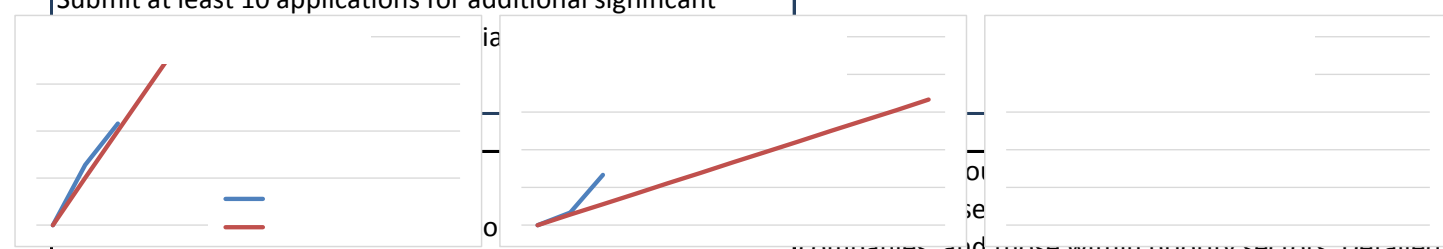
Make it York Performance Measures

PROVISIONAL

Outputs: 3 year target	Notes	Baseline	Baseline measurement from	Frequency of measurement	Target/progress	Start	Year 1 2015/16			
							Q1 Apr to Jun	Q2 Jul to Sep	Q3 Oct to Dec	Q4 Jan to Mar
Supporting job creation										
700 jobs created through interventions	See notes on definition. There has not been robust collection of this data over the previous 3 year time period. The baseline figure is largely made up of 2 very large inward investors: Hiscox and John Lewis, which are difficult to replicate with certainty. Performance for the 3 years prior would have been considerably lower.	c.800	Council Economic Development Team, 2012/13 - 2015/16	Quarterly update	Progress (by quarter) Progress (cumulative) Target (cumulative)	0 0 0	0 0 58	0 0 117	175	233
500 of which estimated to be paid above national median wage	This will be estimated figure based on justifiable assumptions.	c.400	Council Economic Development Team estimate	Quarterly update	Progress (by quarter) Progress (cumulative) Target (cumulative)	0 0 0	0 0 42	0 0 83	125	167
100 jobs safeguarded through interventions	Or equivalent demonstrable activity as required in taking a lead role in safeguarding jobs in the city where they have been at risk); detailed public reporting on this may be subject to commercial confidentiality.	n/a	This hasn't been systematically monitored, but ad hoc reporting of safeguarding jobs within 3 businesses resulted in a total of 88 jobs safeguarding.	Quarterly update	Progress (by quarter) Progress (cumulative) Target (cumulative)	0 0 0	0 0 8	0 0 17	25	33
500 businesses, or creative/cultural organisations, assisted to improve their performance (across all sectors)	See notes on definition	n/a	This has not been collected historically	Quarterly update	Business team (assists > 2 hrs) Business team (assists < 2 hrs) SCY (assists > 2 hrs) SCY (assists < 2 hrs) Research (assists > 2 hrs) Research (assists < 2 hrs) Total progress (by quarter) - assists > 2 hrs Total progress (cumulative) - assists > 2 hrs Target (cumulative) Additional progress (by quarter) - assists < 2 hrs Additional progress (cumulative) - assists < 2 hrs	 0 0 0 0	2 16 44 5 9 51 51 42	9 77 24 5 10 38 89 83	125	167
1,000 businesses or creative/cultural organisations signposted or been provided with information	See notes on definition	n/a	This has not been systematically collected, but for reference there are 428 businesses on the York Means Business newsletter (though not all are distinct businesses); Visit York has 600 members; there will be some overlap between the two.	Quarterly update	Business team SCY Research Total progress (by quarter) Total progress (cumulative) Target (cumulative)	 0 0 0	11 48 7 66 66 83	62 22 7 91 157 167	250	333
700 jobs to be created	500 jobs to be paid above national median wage	100 jobs safeguarded	500 businesses assisted to improve their performance	1,000 business signposted/provided with information						

Inward investment							
Develop activities to ensure at least 250 inward investment enquiries from businesses outside of the region (the two LEP areas York is part of)	Detailed public reporting on this may be subject to commercial confidentiality. See notes on definition.	240	Council Economic Development team: Across the 3 year period there has been an average of 20 inward investment enquiries per quarter. This would total 240 over the period of the contract.	Quarterly update	Progress (by quarter) Progress (cumulative) Target (cumulative)	0 0 0	3 17 3 20 21 42 63 83
With 20 projects converted	See notes on definition. There has not been robust collection of this data over the previous 3 year time period.	8	Council Economic Development Team, 2012/13 - 2015/16	Quarterly update	Progress (by quarter) Progress (cumulative) Target (cumulative)	0 0 0	0 0 0 0 2 3 5 7
2,000,000 unique visitors accessing promotional or informative material about York for visiting, culture and events through channels in the ownership and influence of the company, e.g. VisitYork.org (total from web / twitter / youtube / visitor information centre / face to face etc) each year.	For the purposes of this figure, duplicates between the two channels would not be expected to be found and omitted. <i>It has been agreed that all peripheral websites and twitter and facebook profiles should be included in this measure. Updated stats with social media will be included from quarter 3</i>	1.99m	Visit York had 1.5m unique visitor to its website in 2014, and 490k visitors through VIC footfall.	Quarterly update	Sessions on VisitYork.org (inc mobile) Twitter - @VisitYork Facebook - Visit York VIC footfall Sessions on VisitYork.org/ groups IlluminatingYork.org.uk Twitter - @IlluminateYork Facebook - Illuminating York Total progress (by quarter) Total progress (cumulative) Target (cumulative)	0 0 0 0 0 0 0 0 0 0 0	396,523 374,916 TBC TBC TBC TBC 107,326 102,257 (nb Q2 to end Aug, Sept) 2,992 2,923 56,417 28,135 TBC TBC TBC TBC 563,258 508,231 563,258 1,071,489 500,000 1,000,000 1,500,000 2,000,000
250 inward investment enquiries	20 projects converted	2m unique visitors accessing consumer information each year	10k unique visitors accessing business information each year	Quarterly update	Unique users of scy.co.uk Unique users of yorkmeansbusiness.co.uk Sessions on VisitYork.org/members Sessions on VisitYork.org/media Sessions on VisitYork.org/conference Twitter - @MakeltYork Twitter - @VisitYorkBiz Twitter - @york_means_business Twitter - @creativeyork Twitter - @innovateyork Twitter - @SCYinnovate Total progress (by quarter) Total progress (cumulative) Target (cumulative)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,500 1,554 3,596 2,524 8,249 5,588 3,816 2,406 2,869 3,086 TBC TBC TBC TBC TBC TBC TBC TBC TBC TBC TBC TBC 20,030 15,158 20,030 35,188 2,500 5,000 7,500 10,000
							
							
Business Tourism, with a particular focus on priority sectors.							
Develop activities to ensure at least 1,000 business tourism conference enquiries,	Detailed public reporting on this may be subject to commercial confidentiality. See notes on definition.	343 p/a	Visit York (this was highest performance on record)	Quarterly update	Progress (by quarter) Progress (cumulative) Target (cumulative)	0 0 0	101 108 101 209 83 167 250 333
With 300 converted		92 p/a	Visit York (this was highest performance on record)	Quarterly update	Progress (by quarter) Progress (cumulative) Target (cumulative)	0 0 0	29 32 29 61 25 50 75 100
Attracting 20,000 business visitors	<i>More clarity required for this - is it city wide delegates (which is measured annually) or though VY4M (conference value is easier to measure)?</i>	6,596 p/a	Visit York (this was highest performance on record)	Quarterly update	Progress (by quarter) Progress (cumulative) Target (cumulative)	0 0 0	See note See note 1,667 3,333 5,000 6,667
1,000 business tourism enquiries	300 business tourism enquiries converted	20,000 business visitors					
							

90% customers very or fairly satisfied by the level of service provided by Make it York direct enquiries / interactions for each major customer group									
Businesses (York and inward investing)	Not currently collected; should be a representative sample of direct enquiries	90%	90% was satisfaction provided by Local Business Links	Annual, end of financial year	Progress Target	90.0%	90.0%		
Creative/cultural organisations	Not currently collected; should be a representative sample of direct enquiries			Annual, end of financial year	Progress Target		90.0%		
Visitors	Visitor satisfaction is currently 4.6 / 5; equivalent to 92%	92%		Annual, end of financial year	Progress Target	92.0%	90.0%		
Residents and students	Not currently collected; should be a representative sample of direct enquiries			Annual, end of financial year	Progress Target		90.0%		
Attract additional funding to deliver outcomes									
In year 1, deliver an extra £100k of private sector funding, in addition to existing commercial and membership revenues, to help deliver the specified outcomes above; and	Detailed public reporting on this may be subject to commercial confidentiality.	n/a	This has not been collected historically	Quarterly update	SCY	£	-	£ 6,910	
					Inward investment team	£	-	£ 25,000	£ 22,000
					Total progress (by quarter)	£	-	£ 31,910	£ 22,000
					Total progress (cumulative)	£	-	£ 31,910	£ 53,910
Target (cumulative)	£	-	£ 25,000	£ 50,000	£ 75,000	£ 100,000			
Submit at least 10 applications for additional significant		n/a	This has not been collected historically	Quarterly update	SCY	0		1	3
					Inward investment team	0		1	3
					Total progress (by quarter)	0		1	3
					Total progress (cumulative)	0		1	4
Target (cumulative)	0		1	2	3	3			
least 100 companies	companies, and those within priority sectors. Detailed public reporting on this may be subject to commercial confidentiality.	n/a	This has not been collected historically	Quarterly update	Progress (by quarter)	n/a			
					Progress (cumulative)	n/a			
					Target (cumulative)	n/a			



£100k private sector funding in year 1

Submit 10 applications for additional funding

Key account relationships with 100 companies

Total progress (cumulative)
Target (cumulative)