

Appendix 3 - SLA strategic linkages Key Performance Data dashboard

Appendix 3	
Part 1 - OBJECTIVES	
The following are objectives to be achieved by Make It York as a Teckal company, for the purposes of public and procurement law in the United Kingdom, through the provision of the Services:	
(a)	Contribute proactively to the city vision of being more affordable, more accessible, more sustainable, and fairer for future generations to enjoy and residents to benefit from today.
(b)	Co-ordination and promotion of the city of York's brand and cultural offer taking every opportunity to articulate York's narrative, regionally, nationally, and internationally.
(c)	Work towards increasing the value of the visitor economy (including residents as visitors) through promoting innovation for social good and higher quality in the existing offer, encouraging high value visitor economy investment and attracting higher spending visitors.
(d)	Nurture new cultural ideas and initiatives to support good health and wellbeing.
(e)	Create entrepreneurial partnerships to bring projects to life, reducing duplication and displacement of private sector activity in the fields that Make It York works in.
(f)	Generate income from activities to support the delivery of the Business Plan and these Objectives.
(g)	Work with the Council and other partners to attract funding to support and enhance the delivery of the activities set out below.
(h)	Create an environment for businesses and visitors' to proactively contribute to York's transition to net zero carbon emissions by 2030.
Part 2 - SERVICE SPECIFIC REQUIREMENTS	
1	General
1.1	Develop and deliver agreed initiatives and programmes within the remit of the areas set out in this agreement that further the Council's strategic priorities. These initiatives and programmes will further articulate York's narrative, fill identified gaps in provision not addressed by other providers and must not duplicate or displace other existing or potential provision.
1.2	Develop an annual business plan for Make It York, consulting with the Council to ensure that all activities are consistent with the Council's priorities (the "Business Plan").
1.3	Provide regular and timely advice for Council senior managers as required on remits relevant to these Service Specific Requirements and summarising what has been submitted in a quarterly progress report.
1.4	Represent York on operational working groups relevant to these Service Specific Requirements as agreed with the Council.
1.5	Ensure coherent local communications and press releases that further articulate York's brand position, regionally, nationally, and internationally in alignment with the Council's Marketing & Communications Team.
1.6	Work co-operatively in areas where the Council or commissioned partners remain the lead organisation responsible, but the remit is overlapping with these Service Specific Requirements.
1.7	Make business cases to the Council, in writing, for activities, initiatives or investment proposals that are not currently part of the SLA where Make It York considers they would support the Objectives set out in Part 1 of this Schedule and would add to or enhance these Service Specific Requirements set out here.
1.8	Collect relevant data, including user feedback, to evidence performance against the Objectives set out above and the Outcomes in set out below, as well as these Service Specific Requirements.

1. Destination Management Organisation

Outputs	Measurements	Target	2023-2024 Baseline	Q1 2024-25 Apr-Jun	Q2 2024-25 Jul-Sep	Q3 2024-25 Oct-Dec	Q4 2024-25 Jan-Mar	2024-2025	Notes
DMO 1 Outcome - Leading on visitor economy marketing of York, working with Visit England, national and regional bodies to make the most of York's offer and attract visitors to the city.									
· Creation and delivery of key marketing campaigns for York in collaboration with partners to strengthen city wide partnership approach, resulting in an improved quality of offer for York as a place to live, work, invest and visit.	· Increase click through rates of unique visitors accessing promotional and material on York for visiting, engaging in events and culture, markets, through MIY channels each year by 2% annually.	+2%	+3.2%	+1.7%	+4.6%	+0.2%			
· Creation of a new page on visityork.org with sustainable travel information and promotion of sustainable travel itineraries viewed by 50,000 unique visitors per annum.	· Increase domestic and international promotion of York through social media channels: No of Instagram followers, number of Facebook post likes and follows, TikTok.	↑	+10.4%	+9.7%	+8.9%	+2.7%			inc. Audience Growth
· Development of a package of linked attractions and experiences to encourage visitors to spend more time in York increasing overnight stays.	· Targeted marketing and campaigns x 4	4	2	2	2	2			
	· Retain retention rate of VY membership at 80%	80%	80%	93%	93%	93%			
	· Member Advisory meetings x 4 per year	4	4	1	1	2			
	· Attend 2 International trade shows per year.	2	0	1	0	1 WTM			
· Develop an international marketing plan and relationships established with 5 key international travel trade operators by end of May 2025.	· Visitor stay length increased by 1% yoy (STEAM) - Annual	1%	3.2 nights (-5% vs. 2022)*	Annual	Annual	Annual			
	· Visitors spend increased. (STEAM) - Annual	↑	Direct expenditure: £1.2bn (-4.5% vs.2022)	Annual	Annual	Annual			
	· Value of tourism to the economy increases. (STEAM) - Annual	↑	£1.8bn (-4.5% vs. 2022)*	Annual	Annual	Annual			
DMO 2 Outcome - Maintain and develop Visit York as a membership body supporting and developing the visitor economy sector.									
· Maintain relationships with existing members and create new member relationships to increase members.	· Hold networking events x2 per annum. · Deliver informative monthly enews to members ensuring retained membership of at least 80%	2 80%	2 80%	1 93%	0 93%	0 93%			
DMO 3 Outcome - Work with the visitor economy sector, Visit England, the York & North Yorkshire LVEP, the York Business Improvement District ("BID") and other partners to ensure that a quality product is offered to both visitors and residents, and that it is accessible and welcoming to all.									
· Contribute to the performance of the visitor economy by progressive and active partnership working to deliver connectivity of the visitor experience and enabling national and regional funding to be secured. · Lobby and advocate key partners and organisations to influence key decisions, shape direction and maximise York's potential.	· 4 - 1 x per campaign joint partnership activities delivered including with LVEP.	4	0	3	0	4		3 China, WTM, Marketing Manchester	
			0	0	0	0			
· Create an online search facility covering different accessibility needs by April 25.	· Online accessibility search provision live April 25.	Apr-25	0	0	0	0			In Progress - Due to be live by April 2025
· Increase accessible tourism by the development of 4 new itineraries to showcase ways visitors with different accessibility needs can enjoy visiting York by April 25. [has an accessibility audit been done since 2012?] if not need to remove this.]	· 4 new accessibility itineraries jointly developed.	4	0	0	0	1			1 live - 3 in progress
· Continue to attract commercial sponsorship of Visit York Tourism Awards and showcasing industry achievements.	Annual sponsorship secured	1	1	1	0	1			Ice Trail 25, Visitor Awards 25, Tourism Conference 25
DMO 4 Outcome - Encourage all York residents to enjoy the tourism and cultural offer of York including year-round promotion and targeted residents' events.									
· We will work collaboratively and creatively to ensure every resident utilises the tourism offer of the city. · Tourism is supported and welcomed by residents and local communities and more York residents are actively participating in tourism and cultural offer of York.	· Increased number of residents participating in Cultural activities including Heritage, attending an event, or visiting an attraction by 5%	5%	Annual	Annual	Annual	Annual			
	· Co-ordinate and promote residents festival annually.	Annual	1	0	0	0			Residents Festival held in January
Additional comments below: (N.B. use "Alt + enter" to start a new paragraph in a cell)									
*Source: 2023 STEAM tourism report									

2. Visitor sector development

Outputs	Measurements	Target	2023-2024 Baseline	Q1 2024-25 Apr-Jun	Q2 2024-25 Jul-Sep	Q3 2024-25 Oct-Dec	Q4 2024-25 Jan-Mar	2024-2025	Notes
VSD1 Outcome - Work with visitor sector businesses to increase their productivity and help them become even better employers, paying decent wages, and offering flexible employment, by promoting the adoption of the Good Business Charter. Facilitate cross-sector work to improve York centre as a destination for business, visitors, and residents.									
<ul style="list-style-type: none"> Increased awareness of Visit York members of the Good Business Charter and accreditation to increase. Supporting York business to make positive changes. 	<ul style="list-style-type: none"> Raise awareness of Good Business Charter to increase the number of Visit York Members achieving Good Business Charter Accreditation by 2% YOY, with support of Business Charter 	2% Annually		Annual	Annual	Annual	Annual		18 social posts 6.1K Impressions 314 Engagements
	<ul style="list-style-type: none"> Promoting the benefits of Good Business Charter to Visit York Members by providing information in monthly newsletters. 	Monthly	12	3	3	3			
	<ul style="list-style-type: none"> Measuring click through rates to Good Business Charter from Visit York website. 	↑	0	Annual	Annual	Annual	Annual		
VSD2 Outcome - Supporting on approaches to maximise private-sector, visitor led investment into city centre improvement.									
<ul style="list-style-type: none"> New businesses within the city joining Visit York membership 	<ul style="list-style-type: none"> 1% additional new members joining - Annual 	1%		Annual	Annual	Annual	Annual		
VSD3 Outcome - collaborating with the council and with businesses to stimulate a stronger evening economy.									
<ul style="list-style-type: none"> Attend meeting and task groups providing expertise as required to improve nighttime economy. 	<ul style="list-style-type: none"> Contribute ideas to enable delivery of a programme of family friendly activities that assist to strengthen aspirations for Purple Flag Accreditation 	No Measurement	0	0	0	0			
VSD4 Outcome - Attract new business tourism to the city by providing a clear and effective process for responding to business tourism enquiries with high quality response and support and working proactively to attract new enquiries appropriate to the city.									
<ul style="list-style-type: none"> Promoting the City as a location for business events to new markets to grow business tourism all year-round. 	<ul style="list-style-type: none"> Increasing the number of enquiries for Business Tourism in 2024/25 	↑		8	8	5			It would be good to look at resource and activity around business tourism, and what we say we are doing compared to what we are doing - there is little pro-active work currently to increase enquiries.
Additional comments below: (N.B. use "Alt + enter" to start a new paragraph in a cell)									

3. Tourism Advisory Board

Outputs	Measurement	Target	23/24 baseline	Q1 2024-25 Apr-Jun	Q2 2024-25 Jul- Sept	Q3 2024-25 Oct-Dec	Q4 2024-25 Jan-Mar	2024-2025	Notes
Jul - Sept									
· Collectively with partners and attractions, promote the visitor economy and increase visitor spend in the city to increase the value of the tourism economy in York.	· Attend regular TAB meetings and provide relevant expertise and insight of performance and data.	12	12	3	3	3			
	· Other specific KPI's to be agreed if MIY contribute to a specific output.	No Measurement							
	· Increase visitor spend annually Target £70pph.(Visitor Survey. Excludes accommodation. Includes zero spend and all party members, regardless of age)	£70pph	£50 per head	Annual	Annual	Annual	Annual		
TAB2 Outcome - Take a lead in the development, delivery, and monitoring of the new tourism strategy.									
· Actively secure adoption of Strategy across agencies / stakeholders once adopted by CYC to deliver key priorities and outcomes of the strategy.	· Strategy adopted by key organisations by October 2024	Oct-24	completed	completed	completed	completed			
Additional comments below: (N.B. use "Alt + enter" to start a new paragraph in a cell)									
Strat signed off by CYC, implementation plan taking place with MIY support									

4. Markets										
Outputs	Measurement	Target	2023-2024 Baseline	Q1 2024-25 Apr-Jun	Q2 2024-25 Jul-Sep	Q3 2024-25 Oct-Dec	Q4 2024-25 Jan-Mar	2024-2025	Notes	
MAR 1 Outcome - Operation of the Shambles Market and facilitate meaningful engagement with all traders. Develop a new Markets Strategy for York which includes considering how best to use the powers in the Market Charter to support inclusive growth across the city. Ensure that Rules and Regulations are maintained and up to date ensuring compliance with all legislation and statutory requirements and implemented in a fair, transparent, and consistent basis. MIY to seek approval to the Council if required for changes.										
· Undertake a review of Rules and Regulations and implement outcomes.	· Review annually Rules and Regulations in consultation with CYC and traders.	Annual	1	0	1	Implimented 2024 Regs				
· Develop a Markets Strategy to support the retention and attraction of high-quality market traders to the current site along with exploring the use of other key sites within the city to support growth.	· Market Strategy completed Jan 2025.	01/01/2025 1 Strategy	0	0	0	Commence February 25			Please see additional Comments MAR 5	
· Collaborate closely with all partners including market traders to maintain markets viability.	· 20 new SMEs supported to start up/expand business.	Mar-25	55	15	7	4			Target Acheived	
· Provide vibrant and financially viable markets that contribute to the footfall and economic activity of the city.	· 2 new speciality markets and temporary markets enabled in 2024/25.	Mar-25	0	1	1 Yorkshire Day	2 Guildhall Xmas fair Black Christmas Market				
· Markets to be delivered cost neutral at minimum.	· Trader, customer, and non-customer surveys completed by Jan 2025.	Jan-25	0	0	0	25-Mar			Please see additional Comments MAR 8	
	· 1 street food night market delivered to encourage families and students to attend to help kick start the family friendly evening economy	Mar-25	0	0	0	0			Please see additional Comments MAR 9	
MAR 2 Outcome - Work with traders and other stakeholders to develop the market business plan to maximise its financial performance and continue to develop the offer.										
Undertake consultation and engagement to ensure buy in from all partners on the direction of travel for Shambles linking into the Market Strategy.	· Facilitate six weekly trader liaison meetings open to all traders. Facilitate meet the team 4 times a year.	8	8	2	2	1				
	· Produce a business plan for consultation to achieve sustainability.	Mar-25	0	0	0	0			Please see additional Comments MAR 12	
MAR 3 Outcome - Operate York's market charter on behalf of the Council.										
· Create opportunities for speciality markets and local produce community-based markets to operate within the city.	· 3 community-based markets facilitated inc Acomb and Riverside	3	2	2	2	1			Target Acheived	
	· 2 speciality markets held.	2	1	2	2	2			Target Acheived	
Additional comments below: (N.B. use "Alt + enter" to start a new paragraph in a cell)										
MAR 12 - Sustainability meetings have occurred with Green Economy to carry out full report and business plan.										
MAR 3 - Riverside Markets carried out over 5 weekends in July/August - Acomb Markets carried out Monthly, looking to expand.										
MAR 3 - Acomb are speciality Artisan Markets, Riverside are speciality Art markets.										
MAR 5 - Brief will be completed end of November and sent out in January - delays have occurred due to Rules & Regulations implimentation & staff shortages.										
MAR 7 - A speciality Halloween market was bing arranged but event host cancelled with no time to put a new plan in place.										
MAR 8 - this will be incorporated as part of the Market Strategy.										
MAR 9 - Potential arrangement on foodie night market in February/March										

5. Commercial Events									
Outputs	Measurement	Target	2023-2024 Baseline	Q1 2024-25 Apr-Jun	Q2 2024-25 Jul-Sep	Q3 2024-25 Oct-Dec	Q4 2024-25 Jan-Mar	2024-2025	Notes
CE 1 Outcome - Run safe and sustainable commercial events, including specialist market to support economic growth and promote York, to generate surplus for investment.									
<p>· Provide a strong inclusive and diverse events programme to deliver the longer-term aspirations to grow events and speciality markets, deliver exceptional Visitor Experience that keep's York's profile high and generates high economic impact for the city.</p> <p>· Update annual events plan for 2024/25 that is designed to attract high spend stay visitors and select day and resident markets. Collaborate with commercial partners to secure new funding and sponsorship opportunities to sustain and expand programme and generate surplus.</p>	For Make it York directly delivered events:								
	· 70% of audience survey rating performance 'very satisfied' or 'fairly satisfied'	70%	No Baseline	97%	No direct events	91%			Make It York Delivered Events from Evaluations
	· 35% of audience from York	35%	No Baseline	21% in York (54% in N Yorkshire)	0	34%			
	· 65% of audience from outside York	65%	No Baseline	79% not living in York itself (46% outside N Yorkshire)	0	66%			
	· Foot fall during event period		No Baseline	1,408,709	0	217139 - Saturday October 26 to Sunday November 3, 2024			
	· Value of press and media coverage £500k	£500k	No Baseline	Annual	Annual	Annual			
	· Social media engagement and website conversion rate		No Baseline	835.1K social impressions: 64.6K website views	0	2.3M Social Impressions and 43K website views for Halloween			
	· 45% of people travelling to York for events by active and sustainable means (bus, walk, cycle, train) increase by 5% annually.	45%	No Baseline	65%	0	62%			
	· 60% of local businesses trading at events (York and Yorkshire)	60%	No Baseline	N/A	0	41 Local BusinessesMa			
	· Value of events per annum to York Economy £90 million	£90m	No Baseline	Annual	Annual	Annual			
	· Total No of volunteers		No Baseline	N/A	0	1 - Made In Yorkshire			
	· Total No of people contracted to work events including those employed by stall holders.		No Baseline	Not Captured	0	12 Made In Yorkshire Staff			
	· No of reported incidents <3	<3	No Baseline	Damage to Snooks but factored into project	0	No direct H&S incidents / 1 x H&S concern raised			

Outputs	Measurement	Target	2023-2024 Baseline	Q1 2024-25 Apr-Jun	Q2 2024-25 Jul-Sep	Q3 2024-25 Oct-Dec	Q4 2024-25 Jan-Mar	2024-2025	Notes
	For third party events:								From evaluations of third party events
	· 75% of participants rating the event excellent or good	75%	No Baseline	0	Positive feedback / 86% of 344 (F&D)	Made In Yorkshire part of MIY Autumn Offer			
	· 45% of people travelling to York for events by active and sustainable means (bus, walk, cycle, tram, train)	45%	No Baseline	0	76% of 240 (F&D)	0			
	· 35% of audience from York	35%	No Baseline	5%	60% York resident/York Student	0			
	· 65% of audience from outside York	65%	No Baseline	95%	20% Non York Resident	0			
	· Total No of local businesses supported specific to the event.		No Baseline	0	12 - Little Bird 90 - York Food Festival 6 - Thors 5 - Parkinson's UK York Branch	As above			
	· Total No of attendees		No Baseline	15400	Footfall for Parliament Street was 400K, anticipated 15-20% was here for the F&D 27,642 transactions Thors	As above			
	· Value of press and media coverage [£]		No Baseline	Annual	Annual	Annual	Annual		
	· 60% of products for sale that are locally sourced (York and Yorkshire)	60%	No Baseline	0	85% - Food and Drink 3% - Thors	100% Made In Yorkshire			
	· Total No of Volunteers working the event		No Baseline	0	15 F&D 15 - NYPB 20 - Parkinson's UK York Branch 12 - RAFA	5 - OSCAR's PBTC 21 - York Against Cancer			
	· Total No of people contracted to work the event.		No Baseline	0	7 - Little Bird 15 - F&D 12 - Thors	See above			
	· No of reported H&S incidents		1	0	0 - See Notes	0 - see above (1 raised)			

Outputs	Measurement	Target	2023-2024 Baseline	Q1 2024-25 Apr-Jun	Q2 2024-25 Jul-Sep	Q3 2024-25 Oct-Dec	Q4 2024-25 Jan-Mar	2024-2025	Notes
CE 2 Outcome - Maintain an up to-date, comprehensive, and publicly accessible overall list of events happening across York.									
<ul style="list-style-type: none"> Calendar of year-round events created and shared with at least 100 businesses by end of Jan 25, uploaded to visitoryork.org website and viewed by 100,000 per annum unique visitors. 	<ul style="list-style-type: none"> Production of annual events Calendar circulated to 100 no of business and promoted through digital channels with 100,000 unique visitors accessing. 	1	1	April - September 5,501 Downloads 340.6K views of our what's on, events and event listing pages on visitoryork.org Shared with 1169 Member Businesses	April - September 15,889 Downloads 325.4K views of our what's on, events and event listing pages on visitoryork.org Shared with 1169 Member Businesses	April - December Downloads: 20,735 What's On page views: 158k Events page views: 42.7k Event listing views: 556k Shared with 1169 Member Businesses			Check an increase of downloads/views with Ben
CE 3 Outcome - Support Local and Community Events to be delivered safely by creating and event toolkit to allow event organisers to self-serve including guidance on event management and highlighting where permissions would be required.									
<ul style="list-style-type: none"> Work with event organisers to assist in the enabling and planning of events and provide a supportive environment to facilitate increased local participation, influence and engagement of residents ensuring that community events ensuring that they are delivered at no cost to others. 	<ul style="list-style-type: none"> Events Toolkit delivered for communities which enable local community groups to plan and deliver their own events responsive to community need, for community benefit bringing communities together safely. 		No Baseline	Advice and expertise given to a variety of organisations such as York Pride, Race for Life. 5 events advised on Knavesmire. City Centre Spaces Jorvik, Irish Festival Chocolate Festival, Food and Drink, Thors Orangery etc	Trailblazers, and Civic Trust advised. 16 organisations advised. 9 organisations advised utilising Knavesmire	Work with st Sampsons Square in relation to quiet space. 4 community events advised utilising Knavesmire.			
CE 4 Outcome - Manage all enquiries from any individual or organisation requiring support / guidance regarding putting on an event in York in the first instance.									
<ul style="list-style-type: none"> Enabling local Community led Events and Festivals delivering increased community pride. 	<ul style="list-style-type: none"> Increased community skills, increased volunteering at community events, improved civic pride. 		No baseline		92	26			
CE 5 Outcome - If a proposed event falls within the Foot streets, Tower Gardens, Knavesmire or the Eye of York decide whether to permit the event.									
<ul style="list-style-type: none"> Enabling appropriate use of public spaces in a safe manner 	<ul style="list-style-type: none"> Active community members participating 		44	16	41	16			

Outputs	Measurement	Target	2023-2024 Baseline	Q1 2024-25 Apr-Jun	Q2 2024-25 Jul-Sep	Q3 2024-25 Oct-Dec	Q4 2024-25 Jan-Mar	2024-2025	Notes
CE 6 Outcome - If the proposed event is on land other than the Foot streets, Tower Gardens or the Eye of York determine whether the event falls within Make It York's remit and objectives									
<ul style="list-style-type: none"> Enabling appropriate use of public spaces in a safe manner and obligating event organisers to manage and deliver events to national policy and guidelines, legislation, local restrictions i.e., noise management plans, guidance, and Safety Advisory Group recommendations. 	<ul style="list-style-type: none"> All events, where applicable, utilising public spaces discussed at Safety Advisory Group 		4	9	7	4			Including 8 on Knavesmire, Fireworks in Rawcliffe Park, 1 in West Bank Park and 1 in Rowtree Park
	<ul style="list-style-type: none"> Safe events delivered in line with guidance and legislation. 		14	8	1				
CE 7 Outcome - Work within relevant laws and regulations that exist and ensure compliance with all licenses and permissions always associated with particular sites.									
<ul style="list-style-type: none"> Delivering events and festival in line with legislation, guidance, and best practice. Ensuring all relevant event costs by MIY or third-party event organisation are covered. For MIY directly delivered events - any CYC costs are required to be on fixed price cost that are agreed up front supported by relevant MIY purchase order. For all third-party events CYC costs are required to be on fixed price cost that are agreed up front with the Third-Party event deliverer. MIY will not be liable for any costs associated with Third Party Organisers. 	<ul style="list-style-type: none"> All events compliant with requirements with no reported breaches. 	SAG Events	8	3	2	2			
		Cost	100%	100%	100%	Ongoing, current 100%			
		Cost	100%	100%	100%	Ongoing, current 100%			
		Breaches	0	0	0	Ongoing, current 0			
Additional comments below: (N.B. use "Alt + enter" to start a new paragraph in a cell)									
and									
CE1 (Q1) - Snooks feedback and Big Wheel with all evaluation measures captured at this stage									
CE1 - Third Part Events - Little Bird Market (not a larger event and therefore not extensive feedback given)									
CE6 - Work is now being undertaken to track any events that do not fall under our remit									
CE2 - New events calander to be published October - March									
CE1 (Q3) - Autumn Offering / 3rd Party Events Food and Drink - 0 reported H&S incidents (some event incidents - theft, damage, minor cut to a staff member and reported food poisoning that was investigated and dismissed)									
CE1 (Q3) - Third Party List: Food and Drink Festival, Little Bird Yorkshire Day Market, Thors, North Tyneside Pipe Band, RAFA, Parkinson's UK York Branch, Valley Brass Band									
CE1 (Q4) - Third Party List: OSCARS Brain Tumour Charity, York Against Cancer Currently minus Christmas Input									

6. City Centre Vibrancy

Outputs	Measurement	Target	2023-2024 Baseline	Q1 2024-25 Apr-Jun	Q2 2024-25 Jul-Sep	Q3 2024-25 Oct-Dec	Q4 2024-25 Jan-Mar	2024-2025	Notes
CCV 1 Outcome - Oversee opportunities for Eye of York, Tower Gardens, Exhibition Square, Kings Square and St Helen's Square, within the constraints and challenges these areas have. Develop workable solutions to put to the council to be able to commercialise these areas, if possible.									
· Engage with partners and stakeholders to explore a vision which will improve these areas and create spaces suitable for events	· Identify investment opportunities to make spaces fit for purpose and support the aims and objectives of CYC.	No Measurement	0	0	0	1			
CCV 2 Outcome - Contributing expertise, ideas, and experiences to the Our City Centre Project which will set the city centre strategy.									
· Play an active role in project board attending meetings sharing best practice and taking responsibility for key actions arising from the delivery of city centre strategy and jointly delivering projects that develop and improve the area for residents and visitors.	· No measurement	0	0	0	0	1 meeting			
CCV 3 Outcome - Create a high-profile calendar of city centre festivals, activities and events ensuring that partners including the Council, and the BID are enabled to contribute.									
· Produce a collective annual calendar of events for circulation annually by March each year.		1	1	6 Month calendar April - September	6 Month calendar April - September	6 month calander Oct - Feb			
· Undertake gap analysis to identify events/activities that can take place in the shoulder months of March, April, September, October, and November		No measurement	0	0	0	0			Evetsns programme being reviewed to balance a programme of events throughout the year
· Complete analysis of gaps and provide recommendations to support the development of the year-round visitor economy and encourage new events and festivals to further animate the city and encourage a diverse a diverse annual events calendar and that the programme is attractive to families. · Create new offers and experiences and market existing opportunities to present a year-round visitor offer. · Calendar of year-round events created and shared with at least 200 businesses by end of Jan 25, uploaded to visitoryork.org website and viewed by 35k unique visitors.	· 100,000 unique visitors accessing annual calendar.	100,000	100,000	April - September 5,501 Downloads 340.6K views of our what's on, events and event listing pages on visitoryork.org	April - September 15,889 Downloads 325.4K views of our what's on, events and event listing pages on visitoryork.org	April - December Downloads: 20,735 What's On page views: 158k Events page views: 42.7k Event listing			
· Annual calendar shared with 100 businesses.		100	100	Shared with 1169 Member Businesses	Shared with 1169 Member Businesses	shared with 1169 businesses			
CCV 4 Outcome - Promote the events calendar through all appropriate means including through highly visible city centre information to continue Yorks's reputation of being a welcoming city for all as a city of sanctuary and human rights city.									
· Using front line services and digital services to promote a clear and consistent message of a welcoming city for all and everyone is treated with dignity and respect.	· Produce a digital guide and trails to provide opportunities for residents to engage and access our and other services online.	2	0	1	1	2			
CCV 5 Outcome - Development of a Spaces and Places Policy that improves how buskers, street traders, street cafes and pedlars are managed in the City Centre.									
· Provide a management document that will ensure respect of the character of each location, its occupants, and its appropriate function, celebrating local talent, local business taking into account the needs of all users of the city's streets and adding vibrancy and character to the city.	· Reduced No of complaints on use of spaces to less than 50.	<50	0	5	13 complaints - mainly buskers being too loud.	3 general complaints about loud busking.			Majority of buskers complaints that acts are too loud or taking too much space

Additional comments below: (N.B. use "Alt + enter" to start a new paragraph in a cell)

CCV3 - New events calander to be published October - March

7. Culture										
Outputs	Measurement	Target	2023-2024 Baseline	Q1 2024-25 Apr-Jun	Q2 2024-25 Jul-Sep	Q3 2024-25 Oct-Dec	Q4 2024-25 Jan-Mar	2024-2025	Notes	
CUL 1 Outcome - Promote an ambitious and cohesive programme of cultural development for the city covering the arts, heritage and creative industries from the spaces managed by MIY.										
· Continue to develop and integrate Yorks cultural offer through events and festivals enhancing place identity, local vibrancy, and visitor audience.	· Spaces and Places policy approved by CYC	No target	0	0	0	0				
· Management of Busking.		No Target	0	0	0	0				
· Management and facilitating filming in the city.		No Target	0	0	0	0				
· Delivery of York Pass.	· Increase in take up of York Pass by 5%	8124	7737	3153	4104	1958				
	· Increase of Extra Value Offers x 10 offers	21	11	16	17	16				
CUL 2 Outcome - Work with partners to facilitate or deliver joint events - for the creative sector.										
	· Number of outdoor cultural events supported x 2.	2	1	1	1	1				
· Enable two joint events to take place in the city · Promotion of these events through our digital assets	· No of artists, arts and heritage organisations engaged with events and festival and speciality markets using the city outdoor spaces.	35	0	47	6	0			Not yet collating information fully however see CUL 4	
	· Number of 'heritage' spaces signed up to York Pass.	15	19	25	2	0				
	· Production of annual calendar of Events.	1	0	1	0	1		2		
CUL 3 Outcome - Receive regular strategic advice from both the cultural and creative sectors maintaining appropriate liaison arrangements to inform the Make It York board of directors and to steer the company's plans.										
· Attendance at strategic meeting held within the city	· No measurement	0	0	3	1	2				
· Liaison with other DMO's on regional and national cultural and creative sector activity		0	0	3	2	2				
CUL 4 Outcome - Maintain positive and comprehensive relationships with national and regional strategic support bodies.										
· Liaison with national bodies such as the Arts Council		0	0	0	0	0				
· Promote our spaces for regional and cultural events		0	0	5	3	1			Ice Trail, Jorvik Festival, Irish Festival, Chocolate Festival, Ebor Morris Dancers, Snooks Trail, York Pride, Trailbalzers, Colour and Light Festival, Nutcracker Trail, Yorkshire Museum Military Trust, City of York Pipe Band	
CUL 5 Outcome - Put together the necessary partnerships to make funding bids to deliver the Culture Strategy.										
· Number of bids submitted	· Number of bids submitted	1	1	0	0	0				
· Explore charitable status for MIY to ensure ability to deliver cultural free events	No Measurement	0	0	0	0	0				
Additional comments below: (N.B. use "Alt + enter" to start a new paragraph in a cell)										
Changes to Q1 + Q2 figures for increase takeup of York Pass due to delay in trade supplier figures and statements										
Ice Trail, Jorvik Festival and Irish Festival not counted as were prior to April 24										

8. Events Framework

Outputs	Measurement	Target	2023-2024 Baseline	Q1 2024-25 Apr-Jun	Q2 2024-25 Jul-Sep	Q3 2024-25 Oct-Dec	Q4 2024-25 Jan-Mar	2024-2025	Notes
EVF 1 Outcome - Work with business, visitor economy and cultural sectors in developing the Framework to ensure its fit with wider city strategies / objectives.									
· To agree and establish the key Strategic Events that would benefit York in partnership with relevant partners.	· Engage with Partners and develop an Events Framework Strategy for approval by CYC to cement York as a destination and to deliver a range of impacts for the City's residents, businesses and visitors linking to N Y combined Authority and LVEP strategies.	1	0	0	1	3			Rugby World Cup
EVF 2 Outcome - Events framework to be co-produced with the Council for approval, in line with Our City Centre vision and put in place systems to evaluate the success and impact of the Framework as delivered by MIY.									
· A more cohesive strategic direction for festivals and events to ensure that these align with the City's key strategies, objectives and outcomes.	· Events Framework co – produced for approval.	No Measurement	0	0	0	0			
· Building and facilitating partnerships and capacity and support for delivery of events and festivals.									
EVF 3 Outcome - Take the initiative in building coalitions and partnerships for specific initiatives to fill identified gaps in product as identified by the framework.									
· Improving opportunities through progressive and active collaborative partnerships working leading to jointly attracting more national and regional funding.	· Number of regional/ national/ international partnerships created.	No Measurement	0	0	0	1			
	· Number of Festivals and Cultural Events held.	2	0	1	1	0			
EVF 4 Outcome - Engage businesses and visitors in mass participation sporting events commissioned by the Council.									
· Engaging business will delivering tangible impacts to the city and its communities and visitors such as social impact, health and wellbeing impact, participation impact, economic impact from tourism & event expenditure, growing customer base to York. · Volunteering impact.	· New initiatives and partnerships formed.	2	0	1	1	0			
	· Participation at events increased.	0	0	See additional comments	See additional comments	See additional comments			
	· Future tourism & local business value	Annually	0	Annually	Anually	Annually	Annually		
Additional comments below: (N.B. use "Alt + enter" to start a new paragraph in a cell)									
EVF 3 Outcome - First inaguaral meetin of the Major Events Network meeting held on 11 June with regional Local Authorities.									
EVF 4 Snooks and Trailblazers introduced in 2024 therefore cannot measure participarion at events increased for these events individually. Will assess overall events annually to determine increase.									

9. UNESCO Designation

Outputs	Measurement	Target	2023-2024 Baseline	Q1 2024-25 Apr-Jun	Q2 2024-25 Jul-Sep	Q3 2024-25 Oct-Dec	Q4 2024-25 Jan-Mar	2024-2025	Notes
UD1 Outcome - Support the Guild of Media Arts as the focal point for UNESCO City of Media Arts designation by Promoting York's status. Work with UNESCO Focal Point – the Guild of Media Arts – and the Council and wider partners to deliver the current UNESCO Creative City objectives.									
·Promotion of heritage and culture for all sectors of York's community. Creating opportunities for capacity building	Create a resource to co-ordinate efforts for UNESCO.			1	1	2			UNESCO Toolkit shared to members and report circulated. Report sits on MIY website and linkedin posts are frequent. Reports also shared with TAB and represented.
UD3 Outcome - Promote the designation within the city, e.g., through the BID, Retail and Hospitality Forums.									
· Increase the number of members promoting UNESCO on their channels	Promotion of the designation through MIY digital assets MIY Events Calender, MIY Linked in and member e news								Promoting the designation: Social Media posts Number of Posts - 20 Impressions - 9.0K Engagements - 334 Web 1.3K Views of UNESCO content on Make It York and Visit York websites Enewsletters Total Recipients - 5.6K Total Opens - 3.7K Total Clicks - 351
·Circulate marketing assets to individual businesses to use as a promotional tool	Promotion of the designation through MIY digital assets MIY Events Calender, MIY Linked in and member e news	1	2	1	1				UNESCO Toolkit shared to members and report circulated. Report sits on MIY website and linkedin posts are frequent. Reports also shared with TAB and represented.
Additional comments below: (N.B. use "Alt + enter" to start a new paragraph in a cell)									
UNESCO Media Arts Expo grant funded									
UNESC Expo Held									
UNESCO status report submitted for continuation of UNESCO Status.									
MIY part of UNESCO Steering Group meeting on a regular basis. Agreed a wider UNESCO group will meet on a monthly basis similar to TAB. Working with York St John and City of York Council.									