

## Make it York Performance Baseline Measures

Outcomes	3 year target	Measured by	Notes	Release / monitoring dates	Baseline figure	Baseline measurement from	"Policy Off" Projections		
							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		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 industries are projecting a small decline in FTE in this model, as per the SLA, the target for York is for its performance to be better than these comparator figures	Annual, end of financial year		REM data 2015			
Information and Communication SIC code	2405				2400		2400	2390	2370
Professional Activities SIC code	17242				16090		16430	16770	17050
Finance and Insurance SIC code	5142				4950		5030	5090	5110
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	<i>Below not yet adjusted for inflation</i>	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 inflation; but when measured this will factored in based on GDP deflators. Assuming the 2% national inflation target, all targets would be an improvement on a policy off basis.	Annual, end of financial year		REM data 2015			
Accommodation And Food Service Activities SIC code	£18,449				£17,571		£17,880	£18,217	£18,577
Retail 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 <i>minimum</i> 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% accuracy)			

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 reporting
<i>Supporting job creation</i>				
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
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
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
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
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

<i>Inward investment</i>				
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
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
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.	1.99m	Visit York had 1.5m unique visitor to its website in 2014, and 490k visitors through VIC footfall.	Quarterly update
				Quarterly update
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	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
<i>Business Tourism, with a particular focus on priority sectors.</i>				
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
With 300 converted		92 p/a	Visit York (this was highest performance on record)	Quarterly update
Attracting 20,000 business visitors		6,596 p/a	Visit York (this was highest performance on record)	Quarterly update

<i>90% customers very or fairly satisfied by the level of service provided by Make it York direct enquiries / interactions for each major customer group</i>				
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
Residents and students	Not currently collected; should be a representative sample of direct enquiries			Annual, end of financial year
<i>Attract additional funding to deliver outcomes</i>				Quarterly update
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
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
To define, develop and hold key account relationships with at least 100 strategically important companies in York	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