



Portfolio - Culture, Leisure and Tourism 2018/2019

No of Indicators = 31 | Direction of Travel (DoT) shows the trend of how an indicator is performing against its Polarity over time.
Produced by the Business Intelligence Hub August 2018

			Previous Years			2018/2019							
		Collection Frequency	2015/2016	2016/2017	2017/2018	Q1	Q2	Q3	Q4	Target	Polarity	DOT	
1. Tourism	TOU01	Room Occupancy	Monthly	66.50%	79.24%	79.43%	-	-	-	-	-	Up is Good Neutral	
	TOU04	Average Room Rate	Monthly	£74.18	£95.09	£104.01	-	-	-	-	-	Neutral Neutral	
	TOU08	Visits to Attractions: Big Attractions	Monthly	2,597,009	2,376,573	2,562,582	-	-	-	-	-	Up is Good Neutral	
	TOU09	Visits to Attractions: Small Attractions	Monthly	247,538	232,501	294,107	-	-	-	-	-	Up is Good Neutral	
	TOU11	Sessions on visitork.org	Monthly	1,828,226	1,718,744	1,536,929	-	-	-	-	-	Up is Good Red	
	TOU14	Parliament Street Footfall	Monthly	8,356,697	8,044,607	8,049,691	2,177,525	-	-	-	-	Up is Good Neutral	
	TOU15	Visitor Information Centre Footfall	Monthly	431,346	401,206	390,681	-	-	-	-	-	Up is Good Red	
	TOU25	% of jobs which are tourism based	Annual	-	-	-	-	-	-	-	-	Neutral Neutral	
2. Leisure	LIB01	Library Visits - All Libraries	Monthly	997,606	1,025,480	1,014,173	246,576	-	-	-	1100000	Up is Good Green	
	LIB02	Books Borrowed - All Libraries	Monthly	819,179	800,300	788,861	188,306	-	-	-	-	Up is Good Neutral	
	TAP13	% of panel who give unpaid help to any group, club or organisation	Quarterly	NC	64.30%	66.22%	67.83%	-	-	-	-	-	Up is Good Neutral
		Benchmark - Community Life Survey	Annual	70.00%	62.68%	38.00%	-	-	-	-	-	-	
	% of panel who do not give unpaid help to any group, club or organisation	Quarterly	NC	32.66%	31.32%	30.00%	-	-	-	-	-	Up is Bad Neutral	
3. Public Realm	APSE088	Parks and Open Spaces: Maintenance cost per household (including CEC) (PI 43)	Annual	£18.7	NC	-	-	-	-	-	-	Up is Bad Neutral	
		Benchmark - National Data	Annual	£44.21	£40.86	-	-	-	-	-	-		
		Benchmark - APSE Family	Annual	£47.43	£42.35	-	-	-	-	-	-		

Portfolio - Culture, Leisure and Tourism 2018/2019

No of Indicators = 31 | Direction of Travel (DoT) shows the trend of how an indicator is performing against its Polarity over time.

Produced by the Business Intelligence Hub August 2018

			Previous Years			2018/2019							
		Collection Frequency	2015/2016	2016/2017	2017/2018	Q1	Q2	Q3	Q4	Target	Polarity	DOT	
3. Public Realm	APSE091	Parks and Open Spaces: Cost of service per household (including CEC) (PI 21)	Annual	£20.88	NC	-	-	-	-	-	Up is Bad	◀▶ Neutral	
		Benchmark - National Data	Annual	£47.83	£43.57	-	-	-	-	-			
		Benchmark - APSE Family	Annual	£51.73	£45.3	-	-	-	-	-			
	TAP31	% of panel who think that the council and partners are doing well conserving York's heritage	Quarterly	NC	76.41%	69.48%	74.84%	-	-	-	-	Up is Good	◀▶ Neutral
		% of panel who think that the council and partners are not doing well conserving York's heritage	Quarterly	NC	15.32%	21.00%	17.55%	-	-	-	-	Up is Bad	◀▶ Neutral
4. Learning	CJGE17	% of working age population qualified - No qualifications	Annual	4.60%	6.20%	4.40%	-	-	-	-	-	Up is Bad	◀▶ Neutral
		Benchmark - National Data	Annual	8.60%	8.00%	7.70%	-	-	-	-	-		
		Benchmark - Regional Data	Annual	9.80%	9.50%	9.50%	-	-	-	-	-		
		Regional Rank (Rank out of 15)	Annual	2	2	1	-	-	-	-	-		
	CJGE17a	% of working age population qualified - to at least L1 and above*	Annual	91.00%	90.60%	92.90%	-	-	-	-	-	Up is Good	◀▶ Neutral
		Benchmark - National Data	Annual	84.90%	85.30%	85.40%	-	-	-	-	-		
		Benchmark - Regional Data	Annual	83.10%	83.40%	83.40%	-	-	-	-	-		
		Regional Rank (Rank out of 15)	Annual	1	1	1	-	-	-	-	-		
	CJGE20	% of working age population qualified - to at least L4 and above*	Annual	40.60%	42.70%	48.90%	-	-	-	-	-	Up is Good	▲ Green
		Benchmark - National Data	Annual	37.10%	38.20%	38.60%	-	-	-	-	-		
		Benchmark - Regional Data	Annual	30.60%	31.30%	33.00%	-	-	-	-	-		
		Regional Rank (Rank out of 15)	Annual	1	1	1	-	-	-	-	-		

Portfolio - Culture, Leisure and Tourism 2018/2019

No of Indicators = 31 | Direction of Travel (DoT) shows the trend of how an indicator is performing against its Polarity over time.

Produced by the Business Intelligence Hub August 2018

			Previous Years			2018/2019						
		Collection Frequency	2015/2016	2016/2017	2017/2018	Q1	Q2	Q3	Q4	Target	Polarity	DOT
7. Public Protection	PP09	% of still births registered within 42 days	Monthly	100.00%	100.00%	-	-	-	-	-	-	Up is Good Neutral
		Benchmark - National Data	Monthly	99.00%	99.00%	-	-	-	-	-	-	
		Benchmark - Regional Data	Monthly	99.00%	99.00%	-	-	-	-	-	-	
	PP10	% of deaths registered within 5 days	Monthly	90.00%	85.00%	-	-	-	-	-	-	Up is Good Red
		Benchmark - National Data	Monthly	76.00%	78.00%	-	-	-	-	-	-	
		Benchmark - Regional Data	Monthly	85.00%	84.00%	-	-	-	-	-	-	
8. Large Projects	CORP10 L	Large Project - Local Plan	Quarterly	Amber	Amber	Amber	Amber	-	-	-	-	Neutral Neutral
		Large Project - Community Stadium	Quarterly	Green	Amber	Green	Green	-	-	-	-	Neutral Neutral
		Large Project - York Central	Quarterly	Amber	Amber	Amber	Amber	-	-	-	-	Neutral Neutral
		Large Project - Castle Gateway	Quarterly	Amber	Amber	Amber	Amber	-	-	-	-	Neutral Neutral
		Large Project - Guildhall	Quarterly	Green	Green	Red	Amber	-	-	-	-	Neutral Neutral
		Large Project - Older Person's Accommodation	Quarterly	Green	Green	Green	Green	-	-	-	-	Neutral Neutral
		Large Project - Digital Services (CRM)	Quarterly	Amber	Red	Amber	NC	-	-	-	-	Neutral Neutral
		Large Project - Outer Ring Road (A1237)	Quarterly	N/A	Amber	Amber	Amber	-	-	-	-	Neutral Neutral
		Large Project - Allerton Park (NYCC Managed)	Quarterly	-	Green	Green	Amber	-	-	-	-	Neutral Neutral
		Large Project - Housing development (HCA partnership)	Quarterly	-	-	Amber	Amber	-	-	-	-	Neutral Neutral
		Large Project - Adult Social Care Future Focus	Quarterly	-	-	Green	Green	-	-	-	-	Neutral Neutral
		Large Project - Provision of School Places	Quarterly	-	-	Green	Amber	-	-	-	-	Neutral Neutral

Portfolio - Culture, Leisure and Tourism 2018/2019

No of Indicators = 31 | Direction of Travel (DoT) shows the trend of how an indicator is performing against its Polarity over time.
 Produced by the Business Intelligence Hub August 2018

			Previous Years			2018/2019							
		Collection Frequency	2015/2016	2016/2017	2017/2018	Q1	Q2	Q3	Q4	Target	Polarity	DOT	
8. Large Projects	CORP10 L	Large Project - Specialist Disabled Children Short Break Facility	Quarterly	-	-	Green	Green	-	-	-	-	Neutral	◀▶ Neutral
		Large Project - Library Procurement Project	Quarterly	-	-	Green	Green	-	-	-	-	Neutral	◀▶ Neutral
		Large Project - Housing ICT Programme	Quarterly	-	-	-	Amber	-	-	-	-	Neutral	◀▶ Neutral