

AGENDA ITEM NUMBER:

TO: ECONOMIC OVERVIEW AND SCRUTINY COMMITTEE
22nd March 2005

SUBJECT: PERFORMANCE MANAGEMENT – THREE QUARTER YEAR
RESULTS 2004/05

FROM: ECONOMIC SERVICES PORTFOLIO HOLDER AND CULTURAL
SERVICES PORTFOLIO HOLDER

1. PURPOSE OF REPORT

- 1.1. To present performance reports from the Economic Services Portfolio Holder (see Appendix 1a) and the Cultural Services Portfolio Holder (Appendix 1b) and provide information on how the Council compared with other Council in relation to Best Value Performance Indicators in 2003/2004 (Appendix 2)
- 1.2. To ensure the committee has the necessary information to effectively challenge the portfolio holder regarding the performance of his areas of responsibility and make comments to the Executive

2. BACKGROUND

- 2.1. The regular and systematic reporting of performance results against target, trended over time and compared with other authorities is a fundamental element of the Council's integrated performance management framework. The performance management framework in turn is a key tool in ensuring the Council stays focussed on what matters to ensure it delivers its services efficiently and effectively.
- 2.2. This report provides results for period April to September 2004 for all the Corporate Strategy, Best Value and Service Area Plan Dashboard indicators that have been identified for quarterly reporting.
- 2.3. When examining performance results for any given area the following points should be considered with relation to the results achieved and used to evaluate the appropriateness of any corrective action proposed:
 - Result against target
 - Result compared to best in class (where available – this information is limited at the three quarter year stage, but it is anticipated that further details will be reported in the end of year report)
 - Result compared to previous results - trend over time.
- 2.4. In most cases, out of tolerance information and corrective action are required where results miss target by more than 10%.

3. SUMMARY OF RESULTS

3.1. Achievement of Target – All Service Area Plan Dashboard Indicators.

| Portfolio | % (and no) of Indicators Three Quarter Year Results 2004/05 | |
|------------------------------------|--|--------------|
| | Achieved Target | Below Target |
| Corporate and Strategic Leadership | 85% (23) | 15% (4) |
| Cultural Services | 78% (7) | 22% (2) |
| Customer and Community Services | 92% (23) | 8% (2) |
| Economic Services | 83 % (19) | 17% (4) |
| Environmental Services | 83% (29) | 17% (6) |
| Housing Services | 67% (8) | 33% (4) |
| All Portfolios | 82% (109) | 18% (24) |

3.2. Summary Information : Economic Services

3.2.1. Of 23 indicators reported this quarter, 19 (83%) are performing at or above target. The remaining 4 (17%) are below target. The following mitigating factors are offered for those indicators which are out of tolerance:

- Regenesis - Number of community groups supported (achieved - 9; target - 14) : Indicator refers only to new groups supported this quarter: overall scheme target has been met in earlier years. It is proposed to continue to support existing and new community groups
- Regenesis - Number of jobs safeguarded (achieved - 0; target - 5) : Target has been revised following approval of revisions to Business Engine project in December 2004.
- Regenesis - Residents of target areas accessing employment (achieved - 11; target - 52) : Low figure is partly attributable to the suspension of a project which was to deliver some of these outputs. Fewer residents of Old Town are looking for work now than when targets were set
- No. of stall at markets (achieved - 3982; target - 4215) : Third quarter figures lower than budget as no markets in Warwick for Mop and at Christmas and New Year which all fell on a Saturday. To avoid this problem reoccurring it is proposed to set detailed breakdown on markets stalls to achieve better estimates per quarter.

3.3. Summary Information : Cultural Services

3.3.1. Of the 9 indicators within the portfolio that can be reported in the 3rd quarter, seven are performing on or above target whilst two are below target. The

following mitigating factors are reported for the indicators which are performing below target:

- Satisfaction with cultural & recreational services overall (achieved – 65%; target 75%) : Results on this indicator have fluctuated markedly and it is hard to discern a trend. However benchmarking on the 2003 results within the WDC family group showed 54% to be the 2nd best of the 10 councils who responded. Add this to the strong performance in relation with Museum and Galleries, theatres and concert Halls and parks and it can be concluded that there are no significant concerns about performance.
- Attendances in Pyramids gyms (Achieved – 42318; target 49200) : Continuing trends of lower attendances in Pyramids as per report to Executive Sept 2004. Action to address this include Reach Your Peak New Year promotion; ongoing monitoring and staff training

4. **POLICY AND BUDGET FRAMEWORK**

This report is consistent with the Council's Corporate Strategy. There are no budget implications associated with it.

5. **OUTCOMES REQUIRED**

- 5.1. That the Committee scrutinises performance over the last quarter and makes comments to the Executive in relation to this performance report.

6. **BACKGROUND PAPERS**

Performance management – full year results 2003/04 – June 2004
Half Year Performance Report - December 2004

Dave Barber / Chris Charman
Policy and Performance

Areas in District Affected: All
Executive Portfolio Area and Holder: Economic Services and Cultural Services

APPENDIX 1a – ECONOMIC SERVICES PORTFOLIO RESULTS
APPENDIX 1b – CULTURAL SERVICES PORTFOLIO RESULTS

APPENDIX 2 - BEST VALUE PERFORMANCE INDICATORS – 2003/2004
COMPARATIVE RESULTS