

**Quarterly Performance Report****2004/2005 Quarter 3****ECONOMIC SERVICES PORTFOLIO - ALL SERVICE AREAS - ALL  
TEAMS****Key to symbols***Targets*

- ^ on or above target
- < within 10% of target
- v below target

*Comparative Performance*

- ^ performance within best quartile
- < performance within mid quartiles
- v performance within worst quartiles

*Trend over time*

- ^ ^ continuous improvement over 3 years
- ^ improvement since equivalent data last year
- < static
- v decline since equivalent data last year
- v v continuous decline in performance over 3 years

**Quarterly Performance Report****2004/2005 Quarter 3****ECONOMIC SERVICES PORTFOLIO - ALL SERVICE AREAS - ALL  
TEAMS****CPS43 Income from all tickets from all WDC car parks excluding Royal Priors**

*Target :* £1473000

*Result :* £1500000 ^

*Comparative Performance :* No comparative data

*Trend over time :* No trend data

2002/2003 Quarter 3

2003/2004 Quarter 3

**CTV20 Quarterly number of arrests from own CCTV data**

*Target :* 750

*Result :* 782 ^

*Comparative Performance :* No comparative data

*Trend over time :* Improving ^

2002/2003 Quarter 3 468

2003/2004 Quarter 3 239

**CTV36 Quarterly incidents from own CCTV data**

*Target :* 21000

*Result :* 20217 ^

*Comparative Performance :* No comparative data

*Trend over time :* Declining v

2002/2003 Quarter 3

2003/2004 Quarter 3 6306

**Quarterly Performance Report****2004/2005 Quarter 3****ECONOMIC SERVICES PORTFOLIO - ALL SERVICE AREAS - ALL TEAMS****CTV37 No of CCTV operational shifts per year covered**

*Target :* 1095

*Result :* 1122 ^

*Comparative Performance :* No comparative data

*Trend over time :* No trend data

2002/2003 Quarter 3

2003/2004 Quarter 3

**DS51 District unemployment rate as a % of the national unemployment rate**

*Target :* 66%

*Result :* 48% ^

*Comparative Performance :* No comparative data

*Trend over time :* Declining v

2002/2003 Quarter 3

2003/2004 Quarter 3 43.2%

**PCS23 Satisfaction with public conveniences**

*Target :* 29%

*Result :* 34% ^

*Comparative Performance :* No comparative data

*Trend over time :* Improving ^

2002/2003 27.2%

2003/2004

**Quarterly Performance Report****2004/2005 Quarter 3****ECONOMIC SERVICES PORTFOLIO - ALL SERVICE AREAS - ALL  
TEAMS**

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**RE1 Regenesis - Number of jobs created**

*Target :* 45  
*Result :* 41.6 <

*Comparative Performance :* No comparative data

*Trend over time :* No trend data

2002/2003 Quarter 3

2003/2004 Quarter 3

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**RE11 Regenesis - Number of businesses advised**

*Target :* 70  
*Result :* 152 ^

*Comparative Performance :* No comparative data

*Trend over time :* No trend data

2002/2003 Quarter 3

2003/2004 Quarter 3

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**RE19 Regenesis - Number of voluntary organisations supported**

*Target :* 11  
*Result :* 17 ^

*Comparative Performance :* No comparative data

*Trend over time :* No trend data

2002/2003 Quarter 3

2003/2004 Quarter 3

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**Quarterly Performance Report**

**2004/2005 Quarter 3**

**ECONOMIC SERVICES PORTFOLIO - ALL SERVICE AREAS - ALL TEAMS**

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**RE20 Regenesis - Number of community groups supported**

*Target :* 14  
*Result :* 9 **v**

*Comparative Performance :* No comparative data

*Trend over time :* No trend data

2002/2003 Quarter 3

2003/2004 Quarter 3

**OUT OF TOLERANCE REPORT**

*Mitigation :* Indicator refers only to new groups supported this quarter: overall scheme target has been met in earlier years

*Action :* Continue to support existing and new community groups

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**RE23 Number of jobs safeguarded**

*Target :* 5  
*Result :* 0 **v**

*Comparative Performance :* No comparative data

*Trend over time :* No trend data

2002/2003 Quarter 3

2003/2004 Quarter 3

**OUT OF TOLERANCE REPORT**

*Mitigation :* Target has been revised following approval of revisions to Business Engine project in December 2004.

*Action :*

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**Quarterly Performance Report**

**2004/2005 Quarter 3**

**ECONOMIC SERVICES PORTFOLIO - ALL SERVICE AREAS - ALL TEAMS**

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**RE24 Number of businesses surviving 52 weeks**

*Target :* 11  
*Result :* 10 <

*Comparative Performance :* No comparative data

*Trend over time :* No trend data

2002/2003 Quarter 3

2003/2004 Quarter 3

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**RE3 Regenesis - Number of people trained obtaining qualifications**

*Target :* 194  
*Result :* 223 ^

*Comparative Performance :* No comparative data

*Trend over time :* No trend data

2002/2003 Quarter 3

2003/2004 Quarter 3

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**Quarterly Performance Report****2004/2005 Quarter 3****ECONOMIC SERVICES PORTFOLIO - ALL SERVICE AREAS - ALL  
TEAMS****RE4 Regenesis - Residents of target areas accessing employment**

*Target :* 54

*Result :* 11 **v**

*Comparative Performance :* No comparative data

*Trend over time :* No trend data

2002/2003 Quarter 3

2003/2004 Quarter 3

**OUT OF TOLERANCE REPORT**

*Mitigation :* 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

*Action :*

**TCM46 No. of stall at markets**

*Target :* 4215

*Result :* 3982 **v**

*Comparative Performance :* No comparative data

*Trend over time :* No trend data

2002/2003 Quarter 3

2003/2004 Quarter 3

**OUT OF TOLERANCE REPORT**

*Mitigation :* 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.

*Action :* Set detailed breakdown on markets stalls to achieve better estimates per quarter.

**Quarterly Performance Report****2004/2005 Quarter 3****ECONOMIC SERVICES PORTFOLIO - ALL SERVICE AREAS - ALL  
TEAMS****TCM47 Has a membership scheme been established for Leamington Town Centre***Target :* Y*Result :* Y**TCM48 % of Town Centre Business Development Manager actions achieved each year for Leamington Spa***Target :* 50%*Result :* 66% ^*Comparative Performance :* No comparative data*Trend over time :* No trend data

2002/2003 Quarter 3

2003/2004 Quarter 3

**TCM49 % of Town Centre Business Development Manager actions achieved each year for Warwick***Target :* 50%*Result :* 71% ^*Comparative Performance :* No comparative data*Trend over time :* No trend data

2002/2003 Quarter 3

2003/2004 Quarter 3

**Quarterly Performance Report**

**2004/2005 Quarter 3**

**ECONOMIC SERVICES PORTFOLIO - ALL SERVICE AREAS - ALL  
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**TCM50 % of Town Centre Business Development Manager actions achieved each year for Kenilworth**

*Target :* 50%

*Result :* 59% ^

*Comparative Performance :* No comparative data

*Trend over time :* No trend data

2002/2003 Quarter 3

2003/2004 Quarter 3

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