

Quarterly Performance Report**2004/2005 Quarter 2****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 2****ECONOMIC SERVICES PORTFOLIO - ALL SERVICE AREAS - ALL
TEAMS****CPS43 Income from all tickets from all WDC car parks excluding Royal Priors**

Target : £968000

Result : £967835 <

Comparative Performance : No comparative data

Trend over time : No trend data

2002/2003 Quarter 2

2003/2004 Quarter 2

CTV20 Quarterly number of arrests from own CCTV data

Target : 500

Result : 504 ^

Comparative Performance : No comparative data

Trend over time : Improving ^

2002/2003 Quarter 2 275

2003/2004 Quarter 2 229

CTV36 Quarterly incidents from own CCTV data

Target : 14000

Result : 13473 ^

Comparative Performance : No comparative data

Trend over time : Declining v

2002/2003 Quarter 2

2003/2004 Quarter 2 6989

Quarterly Performance Report**2004/2005 Quarter 2****ECONOMIC SERVICES PORTFOLIO - ALL SERVICE AREAS - ALL
TEAMS**

CTV37 No of CCTV operational shifts per year covered

Target : 730
Result : 749 ^

Comparative Performance : No comparative data

Trend over time : No trend data

2002/2003 Quarter 2

2003/2004 Quarter 2

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

Target : 66%
Result : 59.1% ^

Comparative Performance : No comparative data

Trend over time : Declining v

2002/2003 Quarter 2

2003/2004 Quarter 2 41.9%

Quarterly Performance Report**2004/2005 Quarter 2****ECONOMIC SERVICES PORTFOLIO - ALL SERVICE AREAS - ALL
TEAMS****RE1 Regensis - Number of jobs created***Target :* 30*Result :* 4 **v***Comparative Performance :* No comparative data*Trend over time :* No trend data

2002/2003 Quarter 2

2003/2004 Quarter 2

OUT OF TOLERANCE REPORT*Mitigation :* Following the evaluation of the project it is now considered unlikely that this target will be met. Discussions with AWM are ongoing to revise the overall target figure.*Action :* Discussions with funding body to reassess overall targets are ongoing.**RE11 Regensis - Number of businesses advised***Target :* 50*Result :* 99 **^***Comparative Performance :* No comparative data*Trend over time :* No trend data

2002/2003 Quarter 2

2003/2004 Quarter 2

Quarterly Performance Report**2004/2005 Quarter 2****ECONOMIC SERVICES PORTFOLIO - ALL SERVICE AREAS - ALL
TEAMS****RE19 Regenesis - Number of voluntary organisations supported**

Target : 8

Result : 11 ^

Comparative Performance : No comparative data

Trend over time : No trend data

2002/2003 Quarter 2

2003/2004 Quarter 2

RE20 Regenesis - Number of community groups supported

Target : 9

Result : 7 v

Comparative Performance : No comparative data

Trend over time : No trend data

2002/2003 Quarter 2

2003/2004 Quarter 2

OUT OF TOLERANCE REPORT

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

Action : Continue to support existing and new community groups

Quarterly Performance Report

2004/2005 Quarter 2

ECONOMIC SERVICES PORTFOLIO - ALL SERVICE AREAS - ALL TEAMS

RE23 Number of jobs safeguarded

Target : 3
Result : 0 **v**

Comparative Performance : No comparative data

Trend over time : No trend data

2002/2003 Quarter 2

2003/2004 Quarter 2

OUT OF TOLERANCE REPORT

Mitigation : Data not collected for this indicator

Action : Conduct a survey of Old Town businesses and report results in future quarters

RE24 Number of businesses surviving 52 weeks

Target : 8
Result : 7 **v**

Comparative Performance : No comparative data

Trend over time : No trend data

2002/2003 Quarter 2

2003/2004 Quarter 2

OUT OF TOLERANCE REPORT

Mitigation : Dates new businesses are created are not evenly spread throughout the year - this has a knock-on effect on the survival rate for new businesses

Action : Continue to support new businesses in the target area

Quarterly Performance Report**2004/2005 Quarter 2****ECONOMIC SERVICES PORTFOLIO - ALL SERVICE AREAS - ALL
TEAMS****RE3 Regensis - Number of people trained obtaining qualifications***Target :* 129*Result :* 222 ^*Comparative Performance :* No comparative data*Trend over time :* No trend data

2002/2003 Quarter 2

2003/2004 Quarter 2

RE4 Regensis - Residents of target areas accessing employment*Target :* 36*Result :* 7 v*Comparative Performance :* No comparative data*Trend over time :* No trend data

2002/2003 Quarter 2

2003/2004 Quarter 2

OUT OF TOLERANCE REPORT*Mitigation :* Indicator is under review as overall target is now considered too ambitious. However, the percentage reduction in unemployment for the project in the target area has been achieved.*Action :* Discussion with funding body AWM is underway to reassess overall target

Quarterly Performance Report**2004/2005 Quarter 2****ECONOMIC SERVICES PORTFOLIO - ALL SERVICE AREAS - ALL
TEAMS****TCM46 No. of stall at markets***Target :* 2810*Result :* 2824 ^*Comparative Performance :* No comparative data*Trend over time :* No trend data

2002/2003 Quarter 2

2003/2004 Quarter 2

TCM48 % of TCBDM actions achieved each year for Leamington Spa*Target :* 30%*Result :* 55% ^*Comparative Performance :* No comparative data*Trend over time :* No trend data

2002/2003 Quarter 2

2003/2004 Quarter 2

TCM49 % of TCBDM actions achieved each year for Warwick*Target :* 30%*Result :* 28% <*Comparative Performance :* No comparative data*Trend over time :* No trend data

2002/2003 Quarter 2

2003/2004 Quarter 2

Quarterly Performance Report

2004/2005 Quarter 2

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

TCM50 % of TCBDM actions achieved each year for Kenilworth

Target : 30%

Result : 53% ^

Comparative Performance : No comparative data

Trend over time : No trend data

2002/2003 Quarter 2

2003/2004 Quarter 2
