

Quarterly Performance Report

APPENDIX 1

2004/2005 Quarter 1**ECONOMIC SERVICES PORTFOLIO****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

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CPS43 Income from all tickets from all WDC car parks excluding Royal Priors

Target : £488000

Result : £480000 <

Comparative Performance : No comparative data

Trend over time : No trend data

2002/2003 Quarter 1

2003/2004 Quarter 1

CTV20 Quarterly number of arrests from own CCTV data

Target : 250

Result :

Comparative Performance : No result to compare

Trend over time : No result to compare

2002/2003 Quarter 1 101

2003/2004 Quarter 1 244

CTV36 Quarterly incidents from own CCTV data

Target : 7000

Result :

Comparative Performance : No result to compare

Trend over time : No result to compare

2002/2003 Quarter 1

2003/2004 Quarter 1 5969

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CTV37 No of CCTV operational shifts per year covered

<i>Target :</i>	365	
<i>Result :</i>	351	<
<i>Comparative Performance :</i>	No comparative data	
<i>Trend over time :</i>	No trend data	
2002/2003 Quarter 1		
2003/2004 Quarter 1		

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

<i>Target :</i>	66%	
<i>Result :</i>	39.4%	^
<i>Comparative Performance :</i>	No comparative data	
<i>Trend over time :</i>	Improving	^
2002/2003 Quarter 1		
2003/2004 Quarter 1	43.4%	

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RE17 Regenesis - Number of buildings improved/brought back into use

Target : 0

Result : 0 ^

Comparative Performance : No comparative data

Trend over time : No trend data

2002/2003 Quarter 1

2003/2004 Quarter 1

RE18 Regenesis - Numbers using improved cultural facilities

Target : 750

Result : 1093 ^

Comparative Performance : No comparative data

Trend over time : No trend data

2002/2003 Quarter 1

2003/2004 Quarter 1

RE19 Regenesis - Number of voluntary organisations supported

Target : 3

Result : 6 ^

Comparative Performance : No comparative data

Trend over time : No trend data

2002/2003 Quarter 1

2003/2004 Quarter 1

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RE21 Regenesis - Number of individuals employed in voluntary work

Target : 35

Result : 10 **v**

Comparative Performance : No comparative data

Trend over time : No trend data

2002/2003 Quarter 1

2003/2004 Quarter 1

OUT OF TOLERANCE REPORT

Mitigation : Please briefly explain in the box below

Action :

RE22 Regenesis - Capacity building initiatives carried out

Target : 5

Result : 3 **v**

Comparative Performance : No comparative data

Trend over time : No trend data

2002/2003 Quarter 1

2003/2004 Quarter 1

OUT OF TOLERANCE REPORT

Mitigation : Please briefly explain in the box below

Action :

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RE7 Regenesis - Number of young people benefiting from projects

Target : 590
Result : 174 **v**

Comparative Performance : No comparative data

Trend over time : No trend data

2002/2003 Quarter 1

2003/2004 Quarter 1

OUT OF TOLERANCE REPORT

Mitigation : Target has been revised following a review and revisions are awaiting approval

Action :

RE8 Regenesis - Number of new business start ups

Target : 7
Result : 3 **v**

Comparative Performance : No comparative data

Trend over time : No trend data

2002/2003 Quarter 1

2003/2004 Quarter 1

OUT OF TOLERANCE REPORT

Mitigation : Target subject to revision following mid-term evaluation

Action :

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TCM46 No. of stall at markets

Target : 1405

Result : 1410 ^

Comparative Performance : No comparative data

Trend over time : No trend data

2002/2003 Quarter 1

2003/2004 Quarter 1

TCM48 % of TCBDM actions achieved each year for Leamington Spa

Target : 10%

Result : 44% ^

Comparative Performance : No comparative data

Trend over time : No trend data

2002/2003 Quarter 1

2003/2004 Quarter 1

TCM49 % of TCBDM actions achieved each year for Warwick

Target : 10%

Result : 14% ^

Comparative Performance : No comparative data

Trend over time : No trend data

2002/2003 Quarter 1

2003/2004 Quarter 1
