

TO: ECONOMIC OVERVIEW AND SCRUTINY 7th SEPTEMBER 2004
SUBJECT: PERFORMANCE MANAGEMENT – 1st QUARTER RESULTS 2004/05
FROM: ECONOMIC SERVICES AND CULTURAL SERVICES PORTFOLIO HOLDERS

1. PURPOSE OF REPORT

- 1.1. To present a performance reports from the Economic Services and Cultural Services Portfolio Holders (see appendices 1 and 2)
- 1.2. To ensure the committee has the necessary information to effectively challenge the portfolio holders regarding the performance of her 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 Councils 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 June 2004 for all the Corporate Strategy, Best Value and Service Area Plan indicators that have been identified as appropriate 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)
 - 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%. Corrective action is also required for those indicators which are assessed as having a high risk of missing target at the next reporting occasion.

3. SUMMARY OF RESULTS

- 3.1. **Economic Services portfolio** : Whilst there are a number of indicators performing below target within this portfolio, the majority relate to a Regenesys who have a challenging set of targets. These targets and corrective action are being reviewed as part of the mid term evaluation. The only other indicators performing below target relates to the Kenilworth Town Centre Action Plan where 1 out of 12 actions have been completed. This is not significantly different from the target and it is anticipated that performance targets for future quarters will be met. It should also be noted that once the Targets for the South Warwickshire Economic Development Strategy has been finalised, there will be additional targets reported in relation to this portfolio. This is expected in time for the 2nd quarter performance report

Economic Services	Achieved Target	54% (14)
	Below Target	38% (10)
	No result reported	8% (2)

- 3.2. Cultural Services Portfolio** : Of the 8 indicators within the portfolio that can be reported on in the first quarter, 5 are performing on or above target whilst three are below target. The reasons for these performing below target are understood and in the case of two of them action has been taken or is planned

Cultural Services	Achieved Target	62.5% (5)
	Below Target	37.5% (3)
	No result reported	0% (0)

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

5.2. BACKGROUND PAPERS

Performance management – full year results 2003/04 – June 2004
Portfolio performance indicators – July Executive 2004

Dave Barber
Policy and Performance

Areas in District Affected:

Executive Portfolio Area and Holder:

All
Economic Services
Cultural Services