

WIRRAL COUNCIL

CULTURE, TOURISM AND LEISURE OVERVIEW AND SCRUTINY COMMITTEE

14 JUNE 2007

REPORT OF THE DEPUTY CHIEF EXECUTIVE/DIRECTOR OF CORPORATE SERVICES

YEAR END PERFORMANCE MONITORING REPORT

1. Executive Summary

- 1.1 The purpose of this report is to inform Members of the year end performance of the Tourism and Marketing division within Corporate Services.

2. Background

- 2.1 On 6th April 2006, Executive Board agreed the timing and content of the financial and performance monitoring reports to be submitted to the Cabinet and Overview & Scrutiny Committees during 2006/07. This report was identified as a key part of the monitoring process as it will form the foundation for departmental plans and highlight to members any major resource requirements.

3. Performance Summary

There are 2 Corporate Plan Performance Indicators (PIs), selected by the council which allow progress against the corporate objectives to be measured, for the Tourism and Marketing division.

- 3.1 Direction of travel summary

% PIs	No of PIs	Direction of travel
100%	2	Improved
100%	2	

- 3.2 Target summary

% PIs	No of PIs	Category	Description
50%	1	Green	Within +/- 5% of the target
50%	1	Amber	Within +/- 5-10% of the target
100%	2		

4. Financial and Staffing implications

4.1 Any financial or staffing implications arising directly from this report will be contained in the relevant sections of the report.

5. Equal Opportunities implications

5.1 Equal opportunities is an important consideration in the way that we deliver all of our services.

6. Human Rights

6.1 There are no human rights implications arising directly from this report.

7. Local Agenda 21

7.1 There are no LA21 issues arising directly from this report.

8. Local Member Support Implications

8.1 There are no local member support implications arising directly from this report.

9. Background Papers

9.1 The following background papers were used in the preparation of this report:

Cabinet 20th February 2006 – Departmental Plans 2006/07 – 2008/09

10. Planning implications

10.1 There are no planning implications arising directly from this report

11. Community Safety Implications

11.1 There are no community safety implications arising directly from this report.

12. Recommendations

12.1 That Members note the year end performance for the Tourism and Marketing Division within Corporate Services.

J. WILKIE

Deputy Chief Executive/Director of Corporate Services



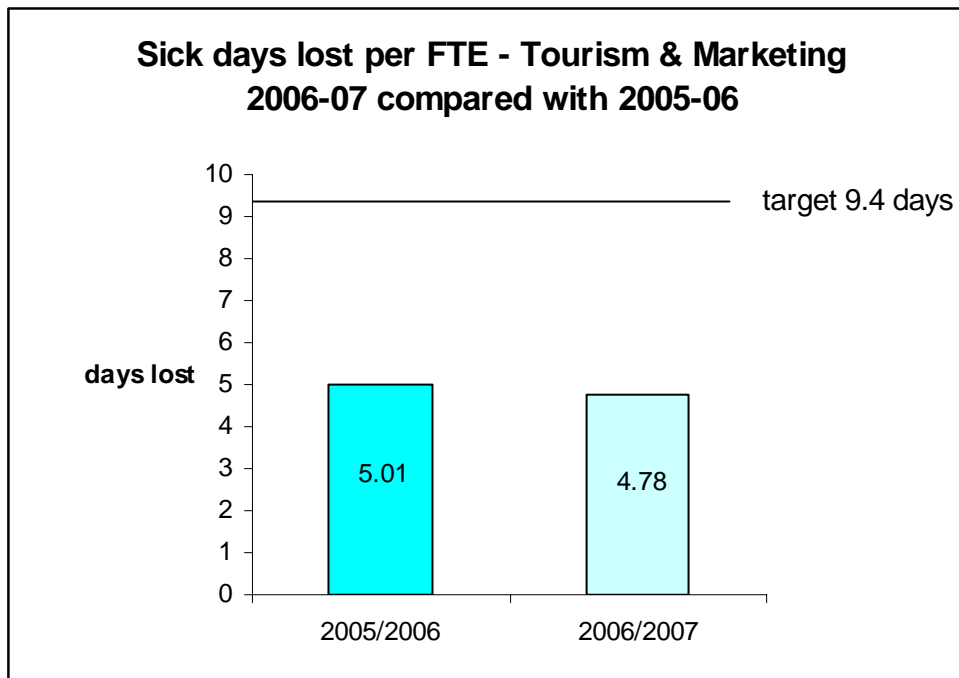
**CORPORATE SERVICES
DEPARTMENT**

Tourism & Marketing - Emma Degg

**YEAR END
PERFORMANCE MONITORING REPORT
2006/2007**

1. MANAGEMENT OF RESOURCES

1.1 Sickness statistics



There has been a 4.60% improvement in the sickness figures for the Tourism & Marketing division during 2006-2007; the target of 9.4 or below has been met.

2. PERFORMANCE SUMMARY

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2.4 Full list of performance indicators reported at year end (2)

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
6080	Number of attendees at Wirral events.	311150	464458	433757	Amber		
6203	Average spend of visitors to the Borough	£18,074,654	£19,353,964	£18,436,141	Green	