

**FIRST QUARTER PERFORMANCE MONITORING REPORT - APRIL - JUNE 2007-2008**

1.1 The purpose of this report is to provide Members with an overview of performance at the first quarter, of those indicators that are reported for the Tourism and Marketing section of the Corporate Services Department. This report also includes summary financial information for the department. Further detailed information is contained within the financial monitoring report for the same period, which will be reported in September 2007.

1.2 A summary of performance is contained within appendix A.

**2. Background**

2.1 On 24<sup>th</sup> May 2007, Cabinet agreed the timing and process of financial and performance monitoring reports to be submitted to Cabinet and Overview and Scrutiny Committees during 2007/08.

**3. Report Structure**

3.1 The purpose of the report is to provide Members with an overview of performance and draws particular attention to areas of over/under performance, by exception.

3.2 The structure of the report at appendix A is:

- a. Management of resources – analysis of days lost due to sickness during the period 1<sup>st</sup> April to 30<sup>th</sup> June for quarter 1 (local PI)
- b. Performance exceptions – analysis of those indicators, which are not on target, have deteriorated or are over-performing.
- c. Summary financial information

**4. Financial implications**

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

**5. Staffing implications**

5.1 There are no staffing implications arising directly from this report.

**6. Equal Opportunities implications**

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

## **7. Community Safety implications**

7.1 There are no community safety implications arising directly from this report

## **8. Local Agenda 21**

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

## **9. Planning implications**

9.1 There are no planning implications arising directly from this report

## **10. Anti-poverty implications**

10.1 There are no anti-poverty implications arising directly from this report

## **11. Social inclusion implications**

11.1 There are no social inclusion implications arising directly from this report

## **12. Local Member Support implications**

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

## **13. Background Papers**

13.1 The following background papers were used in the preparation of this report:  
Cabinet 24<sup>th</sup> May 2007 – Financial and Performance Planning and Monitoring 2006-07.

## **14. Recommendations**

14.1 That Members note the performance at the first quarter

### **J. WILKIE**

Deputy Chief Executive/Director of Corporate Services



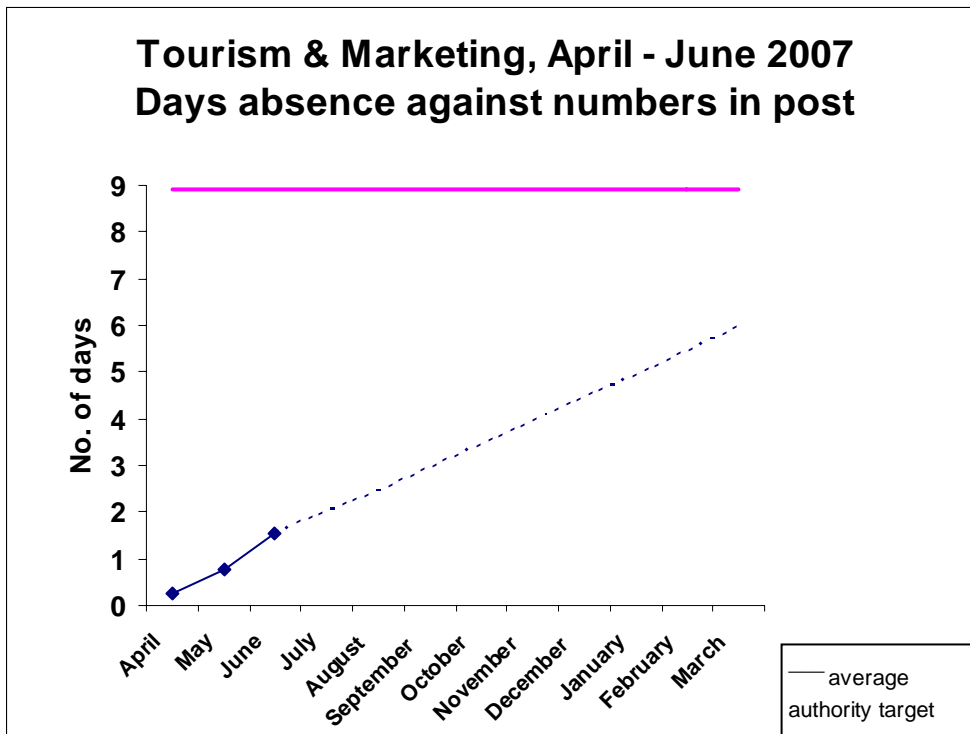
**CORPORATE SERVICES  
DEPARTMENT**

*Tourism & Marketing - Emma Degg*

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## 1. MANAGEMENT OF RESOURCES

### 1.1 Sickness statistics



The chart above shows the trend of sickness absence within the Tourism and Marketing section against the average council target of 8.9 days. The dotted line is a straight line trajectory based on current performance i.e the expected performance of the section should they continue to experience a similar number of days absence for the rest of the year. Whilst this is a useful indication, we need to be mindful that most sickness absence generally takes place during the winter months. We will look to create a seasonally adjusted set of quarterly targets to take this into account.

# Appendix A

## 2. PERFORMANCE

### 2.1 Performance Summary

The tables below show the direction of travel and target summaries for the 8 indicators that can be reported at the first quarter for the Tourism and Marketing section of the Corporate Services department (see 4. for full list).

#### 2.1.1 Direction of travel summary

% PIs	No of PIs	Direction of travel
13%	1	Deteriorated
88%	7	Not comparable with 2005/2006
101%	8	

\*Total percentage figures may not sum to 100 due to rounding

#### 2.1.2 Target summary

% PIs	No of PIs	Category	Description
38%	3	Green	Within +/- 5% of the target
13%	1	Amber	Within +/- 5-10% of the target
50%	4	Red	-10% of the target
101%	8		

\*Total percentage figures may not sum to 100 due to rounding

# Appendix A

## 2.2 Performance Exceptions

Of the 8 indicators that can be reported at the first quarter for the Tourism & Marketing section, the following 4 PIs have either deteriorated or are not on target:-

PI No.	Title	Reason for inclusion	Corrective action
6203	Average spend of visitors to the Borough	Deteriorated and not on target	The majority of events take place during the summer months when the shortfall is expected to be made up
6253	Number of attendees at supported events	Not on target	The main event season is yet to start, the majority of events take place during the summer months
6254	Number of attendees at core events	Not on target	The majority of events take place during the summer months when the deficit is expected to be corrected
6256	Number of hits on the coastal section of <a href="http://www.visitwirral.com">www.visitwirral.com</a>	Not on target	Visit Wirral website currently under reconstruction, website to be completed then Wirral Peninsula coastal branding campaign to take place spring 2008

# Appendix A

## 3. Financial summary

### 3.1 Revenue budget prediction

Original budget 2007/08	Projected Outturn	Projected Variance
£6.131m	£6.131m	£0m

### 3.2 Financial Exceptions

#### 3.2.1 Revenue budget exceptions

The Corporate Services department is currently not forecasting a budget variation for 2007/08.


The department has identified £0.222m of non-service re-engineering savings in areas such as its voluntary sector budget, schedule of rates and the closure of a tourist information centre. It is currently implementing a policy option (£0.025m in 2007/08) to improve e-recruitment. SRE plans to achieve £0.353m of savings have yet to be implemented.

There are number of budgets which are regarded as volatile areas of expenditure. These are highlight below:

Details	£	Comments / progress
Asset Management	tbc	The disposal of land is traditionally a volatile area and remains closely monitored.
Coroners Service	tbc	The budget has been identified as likely to overspend and efforts are being made to contain this within the Corporate Services budget. This is as a result of an increase in the number of post mortems being carried out which is beyond the Council's control

## Appendix A

### 4. 8 performance indicators can be reported at the first quarter period for the Tourism & Marketing section

PI Number	Title	2007/2008 Target	Quarter 1 Performance 2006/2007	Quarter 1 Performance 2007/2008	Quarter 1 Target 2007/2008	On Target?	Direction of Travel	Comments / Corrective Action
LOCAL 6203	Average spend of visitors to the Borough	18436141	£4,500,360.00	£287,454.00	£4,609,035.25	Red		The majority of events take place during the summer months when the shortfall is expected to be made up.
LOCAL 6250	Number of press releases issued	500		126	125	Green		
LOCAL 6251	% of press releases used by the media	85		81%	85%	Green		
LOCAL 6252	% of press inquiry deadlines met	90		97%	90%	Amber		
LOCAL 6253	Number of attendees at supported events	80000		6500	20000	Red		The main event season is yet to start the majority of events take place during the summer months.
LOCAL 6254	Number of attendees at core events	32000		400	8000	Red		The majority of events take place during the summer months when the deficit is expected to be corrected.
LOCAL 6256	Number of hits on the coastal section of www.visitwirral.com	5280		907	1320	Red		Visit wirral website currently under reconstruction, website to be completed then coastal branding campaign to



## Appendix A

PI Number	Title	2007/2008 Target	Quarter 1 Performance 2006/2007	Quarter 1 Performance 2007/2008	Quarter 1 Target 2007/2008	On Target?	Direction of Travel	Comments / Corrective Action
								take place.
LOCAL 6257	% of materials produced that comply with corporate branding guidelines	80		99%	80%	Green		