

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 Strategic Development 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 that monitoring as it will form the foundation for departmental plans and highlight to Members any major resource requirements.

3. Performance Summary

There are 18 statutory (BVPI) and corporate plan performance indicators (PIs), selected by the council which allow progress against the corporate objectives to be measured, for the Strategic Development division.

3.1 Direction of travel summary

% PIs	No of PIs	Direction of travel
22%	4	Improved
22%	4	Deteriorated
39%	7	Stayed the same (+/- 2.5%)
17%	3	Direction of travel can not be set
100%	18	

3.2 Target summary

% PIs	No of PIs	Category	Description
28%	5	Green	Within +/- 5% of the target
28%	5	Amber	Within +/- 5-10% of the target
17%	3	Red	-10% of the target
17%	3	Direction of travel can not be set	
11%	2	Target not set	
*101%	18		

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

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 Strategic Development division within Corporate Services.

J. WILKIE

Deputy Chief Executive/Director of Corporate Services



**CORPORATE SERVICES
DEPARTMENT**

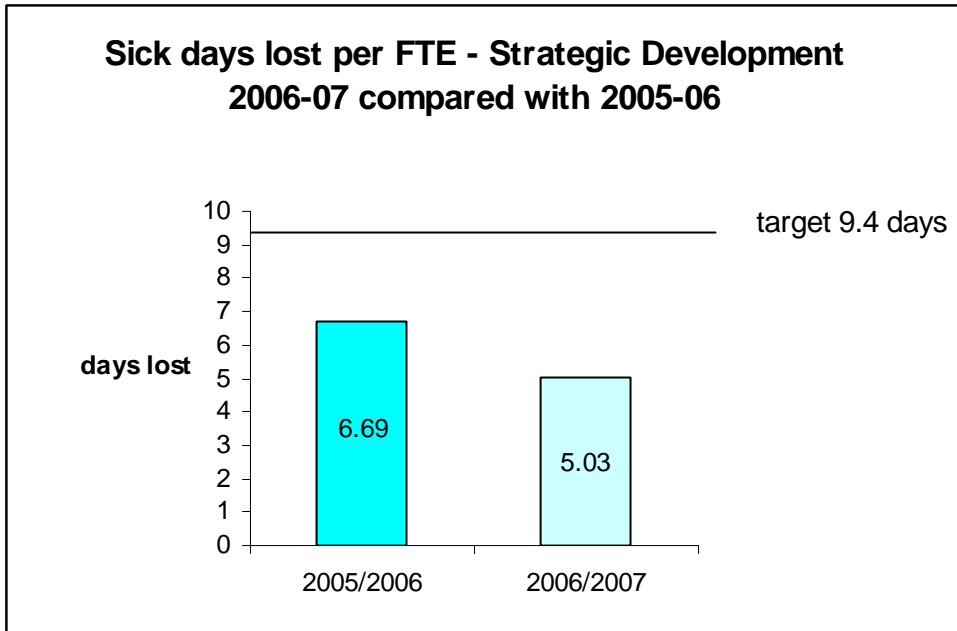
Strategic Development - Kevin Adderley

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

1. MANAGEMENT OF RESOURCES

1.1 Sickness statistics

Reducing the sickness absence levels within the authority remains a key priority. The number of days sickness per full time equivalent (fte) is calculated by taking the total number of days sickness during the month divided by the number of ftes employed during that month



There has been a 24.81% improvement in the sickness figures for the Strategic Development division during 2006-2007; the target of 9.4 or below has been met.

2. PERFORMANCE SUMMARY

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2.3 Performance Exceptions

Of the 18 performance indicators that can be reported at the year end, the following 4 are below target or have deteriorated:-



PI No.	Title	Reason for exception	Corrective action
6204	Amount of land developed for businesses in acres	Deteriorated and not on target	Figure does not reflect the MOD site which is still available for development. Target has been reduced as less land now available for development.
6206	How effective is the co-ordination of advice and support to potential investors: Number of partnership projects	Deteriorated and not on target	Target was too ambitious. The number of events was still the highest recorded.
6207	Number of contacts with small and medium sized enterprises	Deteriorated	High level of contact, through event, newsletters and meetings. Also high level of interaction through our website now.
6209	Number of business support enquiries received	Deteriorated and not on target	Enquiries slightly lower as business start enquiries now go to Wirral Biz rather than Wirral Direct. Although numbers are lower than expected the quality in terms of enquiries is a lot higher than previous years.

2.4 Full list of performance indicators reported at year end (18)

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PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
106	% of new homes built on previously developed land	98.23 %	98.64 %	65 %	Amber	↔	On Target
200a	Did the local planning authority submit the Local Development Scheme (LDS) by 28th march 2005 and thereafter maintain a 3-year rolling programme?	Yes	Yes	Yes	Green	↔	
200b	Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out?	Yes	Yes	Yes	Green	↔	
200c	Did the Local Planning Authority publish an annual monitoring report by December of the last year?	Yes	Yes	Yes	Green	↔	
226a	Total amount spent by the Local Authority on Advice and Guidance services provided by external organisations	£1,087,648	£839,284	N/A	N/A	N/A	No direction of travel can be set for this PI
226b	Percentage of monies spent on advice and guidance services provision which was given to organisations holding the CLS Quality Mark at General Help level and above	97.54 %	96.73%	100 %	Green	↔	We now fund Wirral Multicultural Organisation (WMO) who do not currently have a CLS mark, but we are working with them to enable them to qualify for this status. WMO need to recognise the need to hold this CLS mark
226c	Total amount spent on Advice and Guidance in the areas of housing, welfare benefits and consumer matters which is provided directly by the authority to the public	£4,328,881	£13,993,016	N/A	N/A	N/A	No direction of travel can be set for this PI 2006/07 actual has increased due to addition of £9.9m "Supporting People" project

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
6204	Amount of land developed for businesses in acres	19	14	25	Red	↓	Figure does not reflect the MOD site which is still available for development. Target has been reduced as less land now available for development.
6205	Amount of floor space provided to businesses in sq. ft.	238238	331480	200000	Amber	↑	Very high level of activities for this year reflecting a buoyant property market.
6206	How effective is the co-ordination of advice and support to potential investors: Number of partnership projects	26	18	25	Red	↓	Target was too ambitious. The number of events was still the highest recorded.
6207	Number of contacts with small and medium sized enterprises	1530	1030	1000	Green	↓	High level of contact, through event, newsletters and meetings. Also high level of interaction through our website now.
6208	Number of support packages provided to small and medium sized enterprises	29	42	25	Amber	↑	Reflects positive networking with other agencies. As an example MSIF investments in Wirral is running at a record level.
6209	Number of business support enquiries received	453	377	500	Red	↓	Enquiries slightly lower as business start enquiries now go to Wirral Biz rather than Wirral Direct. Although numbers are lower than expected the quality in terms of enquiries is a lot higher than previous years.
6210	Number of business expansions achieved	54	55	50	Amber	↔	Buoyant local market for SME expansion.
6211	Local business projects completed including new starts	54	55	50	Amber	↔	Strong level of completion in final quarter as expected.
6228	Number of under utilised buildings and surplus land/property	25	24	20	N/A	N/A	This performance indicator is intended to measure the working of a proactive Asset Management

PI Number	Title	2005/2006 Actual	2006/2007 Actual	2006/2007 Target	On Target	Direction of Travel	Comments / Corrective Action
							<p>Policy. The policy is aimed at reducing the overall numbers of properties owned by the Council by maximising the use of the retained properties. The effect of this will be to gradually reduce the scope for property disposals. Consequently it is to be expected that the indicator will show a decreasing trend in the number of property and land disposals.</p> <p>No direction of travel can be set for this PI</p>
6229	End of Year Asset Valuation figure	£467,540,367	£514,482,978		N/A		<p>Guidance from the Audit Commission requires a constant reassessment of the method of valuation of assets and indeed type of assets. This can lead to valuations being increased or decreased in any year or indeed the deletion of assets on the list. Given the fluidity of this working document it is impossible to predict an exact figure year to year.</p>
6230	Savings in Rating Assessments to Council properties	£31,720.00	£216,458.00		N/A		<p>Savings in Rating Assessments can only be made following the demolition, impairment or re-classification of building use. Such changes cannot be forecast</p>