

METROPOLITAN BOROUGH OF WIRRAL

FINANCE AND BEST VALUE OVERVIEW AND SRUTINY COMMITTEE

21 JUNE 2006

REPORT OF THE DIRECTOR OF FINANCE

ANNUAL PERFORMANCE MONITORING REPORT - 2005/06

1. EXECUTIVE SUMMARY

- 1.1 The purpose of this report is to inform Members of the performance of the Finance Department during 2005/06.
- 1.2 Performance is compared to the objectives and targets identified in the Departmental Plan, some of which are included within the Best Value Performance Plan.

2. BACKGROUND

- 2.1 On 6 April 2006, the 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.
- 2.2 The report at Appendix 1 aims is to provide Members with the information needed to consider future options and recommend decisions which will improve service outcomes for the people of Wirral. The report covers:
 - an overview of departmental performance during the previous financial year.
 - an indication of the challenges that the Department is likely to face during the next financial year and provide Members with detailed performance information that might influence future options and to underpin the future planning cycle.
 - a summary of the key achievements and challenges faced during 2005/06 focusing on:
 - a. the impact that performance has had on customers – how the Department is making a difference
 - b. what has been learnt from the performance and how this can be built into future plans;

- 2.3 The report is structured around 6 sections:
- Core Purpose
 - Chief Officer Foreword
 - Achievements in respect of the corporate plan
 - Departmental Performance Targets and achievements.
 - How to further improve services
 - Appendices including detailed Best Value Review update, Performance Indicator tables and Risk Register

3. FINANCIAL AND STAFFING IMPLICATIONS

- 3.1 Any financial or staffing implications arising directly from this report are contained in the relevant sections of the report.

4. EQUAL OPPORTUNITIES IMPLICATIONS

- 4.1 Equal opportunities is an important consideration in the way that all services are delivered.

5. LOCAL AGENDA 21

- 5.1 There are no LA21 issues arising directly from this report.

6. PLANNING IMPLICATIONS

- 6.1 There are no planning implications arising directly from this report

7. HUMAN RIGHTS

- 7.1 There are no human rights implications arising directly from this report

8. BACKGROUND PAPERS

- 8.1 The following background papers were used in the preparation of this report:
- Executive Board 6 April 2006 – Financial and Performance Planning and Monitoring 2006-07
 - Cabinet 20 February 2006 – Departmental Plans 2006/07 – 2008/09

9. RECOMMENDATION

- 9.1 That Members note the performance of the Department during 2005/06.

IAN COLEMAN
DIRECTOR OF FINANCE

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