

WIRRAL COUNCIL

FINANCE AND BEST VALUE OVERVIEW AND SCRUTINY COMMITTEE

19 MARCH 2008

REPORT OF THE DIRECTOR OF FINANCE

FINANCE DEPARTMENT PLAN 2008/09

1. EXECUTIVE SUMMARY

- 1.1. This report sets out how the Finance Department will contribute to the overall delivery of Council aims and priorities during 2008/09, in the context of the Corporate Plan.
- 1.2. The Departmental Plan contains a number of objectives which link to the aims and priorities of the Council. They include targets against which performance and achievement will be measured.
- 1.3. The document informs the annual budgeting process and provides the basis for detailed service plans which identify how the various divisions and sections will deliver the aims and objectives of the Department. This in turn will flow through into the individual team members' Key Issue Exchange process.

2. INTRODUCTION

- 2.1. This report sets out the strategic direction of the Finance Department and provides the links to the Council Corporate Aims and Priorities and other critical plans and identifies the targets, indicators and significant projects which will determine the demands upon resources. The full report is provided at Appendix 1.
- 2.2. The report is structured around the following aspects:
 - Introduction and purpose
 - Executive Summary
 - Departmental Outcomes Framework
 - Key Drivers for the Finance Department
 - Challenges and Risks
 - Monitoring and Evaluating Performance

3. FINANCIAL AND STAFFING IMPLICATIONS

- 3.1. The detailed financial and staffing implications, including training needs, will be identified in the service action plans and set within the overall budget allocation process. This will include, where relevant, the impact of service improvements and efficiencies.

4. EQUAL OPPORTUNITY IMPLICATIONS

4.1. There are no equal opportunity implications.

5. HUMAN RIGHTS IMPLICATIONS

5.1. There are no human rights implications

6. LOCAL MEMBER SUPPORT IMPLICATIONS

6.1. There are no specific Member support implications.

7. LOCAL AGENDA 21 STATEMENT

7.1. There are no local agenda 21 implications.

8. PLANNING IMPLICATIONS

8.1. There are no planning implications.

9. COMMUNITY SAFETY IMPLICATIONS

9.1. There are no community safety implications

10. BACKGROUND PAPERS

10.1. Corporate Plan - March 2008

11. RECOMMENDATION

11.1. That Members review and comment on the Finance Department Plan 2008/09.

IAN COLEMAN
DIRECTOR OF FINANCE