

To: POLICY & RESOURCES (FINANCE) SUB-COMMITTEE	Subject: FINANCE DEPARTMENT PERFORMANCE REPORT 2005/06
From: DIRECTOR OF FINANCE	
Date: 16 August, 2006	Ref: AC/CB

1. **Introduction**

- 1.1 The Finance Department aims to deliver high quality services to its customers through continuous improvement and best value.
- 1.2 A report has been prepared that sets out some of the major achievements of the Department during 2005/06. It is produced in a more informal style as a means of improving communication with customers and staff. The report, which is presented for information is appended to the rear of the Sub-Committee papers for Sub-Committee members only. Otherwise, a copy is available in the Members' Library.
- 1.3 The report is presented to this Committee cycle in accordance with the corporate performance reporting arrangements.

2. **Comment**

- 2.1 The report notes that much has been achieved in 2005/06. The highlights include:
 - Completion of the 2005/06 budget and funding plan for equal pay costs.
 - Various quality awards achieved and being progressed including Chartermark.
 - Improved performance as shown in the Department's key performance and local indicators.
 - Continued development of effective financial management through, for example, Treasury Management, Governance, Risk Management and insurance.
 - Investment and improvements secured by IT Services including the new service delivery partnership with Steria.
 - Progress in developing procurement including the quick wins programme.
 - Progress in joint working including the Strategic Waste Fund, Education 2010, external funding and community budgeting.
 - The leading role of the Department in Corporate Working Groups.
 - Employees' success in career development, training and academic achievements.

3. **Recommendation**

- 3.1 It is recommended that the Committee;
Notes the Finance Department's Performance Report 2005/06.



Director of Finance

For further information please contact Les Moore on tel. ext. 2408.