

## SCRUTINY COMMISSION – 14<sup>TH</sup> DECEMBER 2006

### REPORT OF THE DIRECTOR OF RESOURCES

#### PROGRESS ON COMMITMENTS IN THE ANNUAL PLAN 2006/07

##### Introduction

1. The purpose of this report is to inform the Scrutiny Commission of progress against the commitments and performance indicator targets in the Annual Plan 2006/07. The report covers the first six months of the year. A copy of the report was circulated as an Information Item to all members on 22<sup>nd</sup> November.
2. Two schedules are attached to this report. Schedule 1 shows all the commitments included in the Annual Plan, (which is effectively an extract of the Medium Term Corporate Strategy). Schedule 2 shows those performance indicators where it is currently forecast we may miss our original target by more than 10%.

##### Current Position

3. Schedule 1 – Commitments  
The schedule is arranged in the same order as the Plan and gives a brief commentary on progress to date. It also includes significant budget provisions where these are relevant to improved performance. The majority of the items listed appear to be on course. However, there are several areas where slippage against our original timescales is occurring or where some concern with progress is highlighted. These are shown in **Bold** on the attached Schedule.
4. Schedule 2 – Performance Indicators  
There is always likely to be some variation from the original targets so, for this purpose, our practice is to list only those Indicators that are now predicted to be more than 10% away from the original target. It should be noted that some of the forecast PIs on the attached schedule are actually *improvements* on our original targets.
5. Members are asked to note the position shown in the attached schedules and consider whether further information on any specific issues included in the report is required.

Equal Opportunities Implications

6. None

Background Papers

7. None

Circulation under sensitive Issues Procedure

8. None

Officer to Contact

David Armstrong  
Resources Dept.  
0116 2657605