Report to:	**Audit and Best Value Scrutiny Committee**
Date:	**3 March 2010**
Title of report:	**Quarter Three (Q3) monitoring report against the 2009/10 Council Plan**
By:	**Director of Policy and Communications**
Purpose of report:	**To provide an update on performance against the Council Plan for Quarter Three of 2009/10**

RECOMMENDATION: The Scrutiny Committee is recommended to

1.   note the achievements made; and

2.   highlight those performance results which are of particular concern and ensure monitoring of these are timetabled into the Committee's work programme.

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1.   Financial implications

1.1   There are no financial implications directly associated with this report. The allocation of resources to priority areas is considered as part of the Reconciling Policy and Resources process.

2.   Notable achievements for this quarter for Strategic Management, Economic Development and Corporate Resources

2.1   The following achievements have been noted during this quarter:

2.2   Portfolio for Strategic Management and Economic Development
- The Council has maintained its accreditation under the Investors in People standard.
- A new series of health and Safety e-learning programmes have been launched.
- 21 applications have been received for Recession Fund projects, of which 12 have been successful. £482,916 has been committed with an expected cash match funding of £382,915 and in-kind match funding of £19,000.

2.3   Portfolio for Corporate Resources
- A Virtual School was launched to monitor education progress of all Looked After Children.
- The 2 year implementation programme of connecting up all large corporate sites, all schools and most libraries to the next generation network (NGN) was completed.
- Council services have moved to the cheaper 0345 telephone numbers, and schools now have high capacity broadband.

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Local Member*:* All

BACKGROUND DOCUMENTS   None

Strategic Management and Economic Development

NIS	LAA 2	Policy Steer	Performance Indicator	Outturn 2008/09	Target 2009/10	Q1 RAG	Q2 RAG	Q3 Outturn	Q3 RAG	Q3 Commentary
		1.5 Support the delivery of the Council's policy steers and improvement of services through effective policy development and performance management	b) Stage 2 Complaints received as a percentage of Stage 1 Complaints received	N/A	0.1%	G	G	0.3%	A	Six monthly report presented to COMT in November 2009. Two Stage 2 complaints were received during the quarter which was lower than the same time in the last financial year. The target for Stage 2 complaints is set as a percentage of Stage 1 complaints. The percentage target has not been achieved as the number of Stage 1 complaints significantly reduced (595). This is partly due to the improvements made to the complaint handling processes in the Transport and Environment (T&E) Department.
		1.7 Provide a consistently high quality Personnel and Training service, recruiting, retaining and developing the highest quality staff to their full potential in order to achieve the Council's objectives.	a) The percentage of new employees completing the online induction package	91%	100%	G	G	91%	A	The proportion of new staff completing their on-line induction training, over quarters 1-3, is 91%, similar to the outturn for Quarter 2. In order to achieve the target, reminder e-mails will continue to be sent to managers whose staff have not completed the course. In addition, e-learning and in particular e-induction will be promoted via the intranet to raise managers awareness particularly regarding staff appointed on a fixed term contract.

Corporate Resources

NIS	LAA 2	Policy Steer	Performance Indicator	Outturn 2008/09	Target 2009/10	Q1 RAG	Q2 RAG	Q3 Outturn	Q3 RAG	Q3 Commentary
		2.6 Maximise the efficiency of the property portfolio on behalf of the Council	b) Percentage of capital building projects completed within +/-5% of agreed timescale	78%	80%	A	A	75%	A	9 out of 12 projects have been completed within +/-5% of agreed timescale.

Key

NIS – National Indicator Set – nationally monitored indicators
LAA – Local Area Agreement indicator

RAG – 'Red Amber Green' traffic light system (see the committee work programme item for a definition of each)