



Performance Monitoring Report

Chief Executive's Office

4th quarter January – March 2007/08

Portfolio holder: Paul Bettison, Leader of the Council
Assistant Chief Executive: Victor Nicholls

Section One: Executive Summary

Key activities this quarter included:

- No call in by the Secretary of State of the revised town centre application. No High Court challenge by third parties to the grant of permission.
- Town Centre Compulsory Purchase Order inquiry held.
- Negotiation with occupiers and landowners to overcome objections to the compulsory purchase order.
- Civic Hub detailed design (RIBA Stage D) complete and sign-off complete, subject to resolution of outstanding issue.
- Completion of the CPA Scorecard process, with publication in February of our “4 star, improving strongly” rating.
- Formulating proposals to restructure Overview and Scrutiny.
- Production of the Annual Report of Overview and Scrutiny.
- Rolling out arrangements for the new National Indicator Set for performance measures.
- Restructuring the Assistant Chief Executive’s Office.
- Preparation of the CPA Improvement Plan.
- Progressing with Members the work of 15 Overview and Scrutiny (O&S) Working Groups, in addition to ongoing work in the O&S Commission and Panels.
- Commencement of Community TV procurement work.
- BCS crime reduced by 20.4% in 2007-08, and showed a 3-year reduction of 12.5%.
- Highest level of crime reduction in Thames Valley during 2007-08.
- A new plan with six key priorities is being delivered, to be published in June 2008.
- Fear of Crime Survey completed – results to be released June 2008.
- ASB data to be released to the public via Borough website.
- Agreement of draft Local Area Agreement (LAA) and submission to GOSE.
- Agreement of draft Sustainable Community Strategy and publication for consultation. Major community event held in November to identify priorities for the revised Strategy.

Section Two: Progress against Service Plan

The Chief Executive's Office Service Plan contains 76 detailed actions to be completed in support of the 12 Corporate Themes for 2007/08. Annex A provides information on progress against each of these detailed actions. Overall 72 actions are anticipated to be achieved or already have met targets (🟢), while only two are causing some concern (🔴). There are also two actions where the responsibility has moved to another department or is no longer required.

The two actions that are causing concern (🔴) relate to:

- Action 3.1.10 (BVPI 225): Ten of the 11 indicators of the BVPI have been complied with. The strict wording required in the tenancy agreement for Bracknell Forest Homes does not meet exactly with the requirements of paragraph 9 of the BVPI, which was added after the new tenancy agreement wording was finalised.
- Action 8.16.1 (Older Persons Strategy): The original timetable will not be met due to competing pressures and loss of staff. Work has progressed, but the production of a draft Strategy has been delayed due to staff shortages. Good progress is now being made.

Section Three: Resources

Staffing

See Annex B for more detailed information.

Budget

The Chief Executive's Office financial information is included in the Performance Monitoring Report for the Corporate Services Department.

Revenue

See commentary in Corporate Services Department Performance Monitoring report.

Capital

See commentary in Corporate Services Department Performance Monitoring report.

Complaints

Stage	Number of complaints in the quarter	Specific commentary on complaints
1	0	N/A
2	0	N/A
3	0	N/A
Ombudsman	0	N/A

Internal audit assurances

(Where internal audit carried out with limited or no assurance)

Service area	Issues with limited or no assurance and remedial action to be taken
	No Internal Audit Reports affecting the Chief Executive's Office were issued in Quarter 4.

Section Four: Forward Look

Key activities during the next quarter:

- Producing the Council's Annual Report for 2007/08.
- Council approval being sought for the Annual Report of Overview and Scrutiny, and for the restructuring of Overview and Scrutiny.
- Consultations on the Overview and Scrutiny Work Programme for 2008/09.
- Recruitment of the Head of Performance and Partnerships as part of the restructure of the Chief Executive's Office.
- Continuing to support the Overview and Scrutiny process, including 15 Working Groups.
- Co-ordinating preparation of all 4th quarter quarterly Performance Monitoring Reports, and preparing the 4th quarter Corporate Performance Overview Report.
- Preparing the 4th quarter Local Area Agreement performance monitoring report.
- Proposals for new IT system for performance management for the Council.
- Finalising and publishing the Local Area Agreement refresh.
- Finalising and publishing the Sustainable Community Strategy.
- Finalising the procurement of Community TV and setting up the contract.
- Commencing strategic risk assessment against the Sustainable Community Strategy.
- CADIS in Internet via BFBC website.
- New community survey in summer 2008 for NAGs.
- New sub-group structure to be developed following new CDRP Partnership Plan.
- Establishing new Economic and Skills Development Partnership
- Working with the other Berkshire Unitary Authorities to establish the new Berkshire Economic Strategy Board








Communications and Marketing

- Town & Country - the next edition is due to be published in June.
- RE3 – continue to lead the implementation of the Communications plan for the Longshot Lane civic amenity site redevelopment.
- Garth Hill College – implement communications plan through the consultation, planning and constructions phases.
- Update key publications: Street map, town centre maps and councillor's guide.
- Welcome Pack – produce a new borough-wide pack with partners for all residents new to the area.
- Bracknell Forest Partnership Communications – carry out joint forward plan including the launch of the new Sustainable Community Plan and Community TV.
- Bracknell town centre regeneration – implement joint communications strategy with BRP. Implement Civic hub communications plan including Council-wide "Tidy Up" event in June/July.
- Implement new Corporate Identity Standards from June 1.
- Forest views – produced monthly as per schedule.
- Corporate messages – produced monthly.

Annex A: Progress against detailed actions from Service Plan

Corporate Theme 1: Promote the sustainable development of Bracknell Forest

Key Action/ Outcome: 1.1 Lead the regeneration of Bracknell Forest Town Centre

Action 1.1.1: Draft and consult on internal regeneration strategy, based on Town Centre workstreams		Draft Regeneration Strategy and workstreams to be completed for SDG meeting 16/04/08. Regen Committee 19.05.08
Action 1.1.2: Approve and agree detailed design for Civic Hub		Heating and Cooling issues unresolved but looking for sign off shortly.
Action 1.1.3: Support relocation of town centre users displaced by regeneration plans		Report to be compiled and submitted end May.
Action 1.1.4: Support development of third party sites		Ongoing. Schemes progressing in discussion with BRP
Action 1.1.5: Ensure Members and Scrutiny Function are involved in the development of the Town Centre		On going. O&S members decided not to include this in their 2007/08 work programme. Members updated regularly through Performance Monitoring Reports from CEx Office and Corporate Services department.
Action 1.1.6: Co-ordinate and implement communication strategies for the town centre regeneration, including the vitality of the town before regeneration, internal communications and the council's element of the project e.g. Civic Hub		Ongoing implementation of over-arching strategy and specific projects eg. civic hub communications plan.
Action 1.1.8: Draft Town Centre management strategy, including Keeping Bracknell Town Centre alive during the redevelopment, ready for consultation		Town Centre Management progressing through individual action groups meetings and main steering group. Next meeting set for 10 th July 2008.






Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Action 1.1.9: Develop with BFP a clear statement for carbon reduction in the town centre		Theme being worked through and PI's assessed.
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Key Action/ Outcome: 1.5 Deliver the Council's LAA agreement commitments to support economic development and enterprise

Action 1.5.1: Through the BFP, facilitate the LAA commitments to support economic development and enterprise		LAA performance monitored regularly through the BFP Board.
Action 1.5.2: Undertake research into the economic profile of the borough		Completed and presented to the BFP Board.
Action 1.5.3: Compile list of economic development activity already occurring, and subsequently consider launching an Economic Partnership		Economic development and enterprise group established across the Council and with partners. Terms of reference for new Economic and Skills Development Partnership to be considered in May 2008. This target superseded as a consequence. Considerable work ongoing to respond to the Sub National Review of Economic Development.

Update on Strategic risks identified from Service Plan

Risk identified <i>[indicate whether Service Plan or new]</i>	Update
Delay in CPO programme	No change to risk profile.
Reliance on third party decisions and prevailing market conditions	No change to risk profile.
Internal capability	No change to risk profile.
Member capacity	No change to risk profile.
Changing national priorities and government policy	Sub National Review of Economic Development has required joint working with other Berkshire Councils and SEEDA, which was not planned for when the current Service Plan was drafted. Capacity pressure.



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Corporate Theme 2: Promote sustainable communities through innovative housing strategies and effective maintenance policies

Key Action/ Outcome: 2.1 Implement the outcome of the housing stock options ballot of Council tenants

Action 2.1.1 Develop and implement internal and external communications plan for housing stock transfer.		Complete.
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Corporate Theme 3: Help create a safer, stronger community which is socially cohesive

Key Action/ Outcome: 3.1 Work with partners to reduce the incidence of British Crime Survey Crime within the borough





Action 3.1.1: Restructure the Safer Community Team		Safer Communities Team now transferred to the Ch/Execs office and re-named the Crime & Disorder Reduction Team. Currently working up the new 3 year CDRP Crime Reduction Plan
Action 3.1.2: Ensure that Community Safety issues are addressed in the town centre regeneration, through the production of a strategy		2008 – 11 CDRP Plan to contain priority on the regeneration and re-development of Bracknell, in particular the town centre. Sub group to address options for the development of CCTV established as part of the new plan
Action 3.1.3: Implement and review the Safer Communities Strategy (CPA)		CDRP Safer Communities Strategy fully implemented with a 12.5% reduction in recorded BCS crime.
Action 3.1.4 Support the development of Neighbourhood Policing arrangements including the use of Police Community Support Officers for reassurance patrolling (Community Plan)		Neighbourhood Action Groups and Neighbourhood Forums fully developed across the Borough. NAG chairs group established with Community Safety Manager in the chair. Nes methods of consultation employed and further plans to increase community involvement
Action 3.1.5; Undertake at least three initiatives each year with Crimestoppers (Community Plan)		Money from Safer Stronger Communities grant allocated to supporting a range of crime stoppers operations thorough out the year
Action 3.1.6 Encourage crime deterrent schemes in public car parks such as car valeting and security guards to reduce car crime (Community Plan)		A range of tactics employed by the CDRP to reduce vehicle crime which has exceeded the LPSA 2 target and shows a 33.9% reduction from 2006 – 07 to 2007 – 08.







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Action 3.1.7: Work with Bracknell Chamber of Commerce to protect business staff from violence (Community Plan)		Bracknell Chamber of Commerce now regular members of the CDRP. Work undertaken in local Ch-Com. publications to raise the profile of DA. Further work underway to develop business DA policies.
Action 3.1.8: Use preventative and rehabilitative initiatives to reduce offending by Prolific and other Priority Offenders. (Community Plan)		14 PPOs identified in 2004 with the inception of the national PPO scheme. Their level of offending in the first year was 87 offences. In 2007 – 08 this cohort committed 31 offences
Action 3.1.9: Work with partners to reduce vehicle crime and provide diversionary activities		Intensive work with car park operators, (Bracknell town centre) Supermarkets, (Meadows Sandhurst) and Hotels (Hilton, Coppid Beach Hotel etc) . Work with young people through the YOS , has all had a positive impact on the marked reduction in the number of vehicle crimes.
Action 3.1.10: Implement the Domestic Violence Strategy to comply with BVPI 225		10 of the 11 indicators of the BVPI have been complied with. The strict wording required in the tenancy agreement for Bracknell Forest Homes does not meet exactly with the requirement in measure 9 of the BVPI.

Key Action/ Outcome: 3.2 Seek to reduce the fear of crime in the Borough





Action 3.2.1: Undertake University based research into fear of crime		FoC study completed. Early indications are that there has been a rise in low worries of the fear of crime. The full report is due to be released on 17 th June 2008
Action 3.2.2: Host a conference on negative perceptions of crime and alcohol misuse		Conference held at the Grange Hotel, 17/5/07
Action 3.3.1 Community Cohesion – as per Corporate Services Dept Service Plan – Chief Executive’s Office to advise and assist		New Community Cohesion strategy prepared and being received by Executive in April 08.
Action 3.3.2 Ensure community cohesion questions are included in consultations and used as part of an evidence base		Undertaken October 07 as part of cross-borough NAG consultation.



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for prioritising interventions to promote community cohesion.		
Action 3.3.3 Prepare annual report for community cohesion strategy		Complete. Report received by Executive and O&S Commission.
Action 3.5.1 Community Engagement – as per Corporate Services Department Service Plan – CEX office to advise and assist		Work is ongoing in this area.
Action 3.5.2: Monitor Voluntary Sector grants on a quarterly basis		Ongoing.
Action 3.5.3: Produce plan to secure delivery of LAA target on volunteering and engagement, specifically: <ul style="list-style-type: none"> • Special Constables and school governors • Informal volunteering rates Helping residents to influence decisions		Special Constable and School Governor numbers exceeded final target at March 08. Informal volunteering rates and influencing decisions will be measured in Place Survey Autumn 08. Household Survey undertaken and full page response to top three issues raised published in Town and Country. Take Pride continues with regular litter picks and three Speedwatch teams operational.



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	Reference	Performance Indicator	Performance to date	Target for 2007/08	Nat'l quartile comparison (against 2006/07 data)	Comments
TBC	BV2b	Quality of the Race Equality Scheme and the improvements resulting from its application	TBC	95%	Target: Top Actual:	The final outturn for this BVPI is still being calculated following publication of the revised RES. Last quarter's outturn was 84%, which is in the top quartile nationally.
	BV126	Domestic burglaries per 1000 households	9.9	6.9	Target: 2nd Actual: 3rd	
	BV127a	Violent crime per 1000 population	16.5	15.7	Target: 2nd Actual: 2nd	



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	BV127b	Robberies per 1000 population	0.5	1.1	Target: 3rd Actual: 2nd	Robberies have been reduced by 56.1%, due in part to targeting known offenders and work to protect young people. No target was formally set for this indicator owing to a slight misalignment between the BVPI and a similar police target. The target of 1.1, which represents a 3% cut on TVP's previous year's outturn, was published in the BFBC 2006-07 Annual Report.
	BV128	Vehicle crime per 1000 population	8.6	10.2	Target: 3rd Actual: 2nd	There was a large reduction in thefts from vehicles due in part to targeting known offenders and securing car parks and other vulnerable areas.
N/A	BV174	Racial incidents recorded	9.00	30.00	N/A	There is no polarity for this indicator, which merely sets the context for BV175 (below).
	BV175	Racial incidents resulting in further action	100.00%	100.00%	Target: Top Actual: Top	
	BV225	Actions against domestic violence	90.9%	100.0%	Target: Top Actual: Top	One item (anti-DV clause in standard tenancy agreements) from an 11-point checklist cannot be ticked.




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Corporate Theme 4: Increase participation and enjoyment of art, culture, sport and recreation

Key Action/ Outcome

Action 4.1.1: In collaboration with the Youth Service and BRP, identify options for youth provision and inclusion in the town centre		Awaiting feedback and business plan from Youth Forum in relation to town centre plans.
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Corporate Theme 5: Protect and improve public health in the Borough

Key Action/ Outcome 5.1: Develop an overarching 'health strategy' for the Borough involving all Council departments and other partners and in particular to review options with the Berkshire East Primary Care Trust to increase provision of health facilities in the Borough

Action 5.1.1: Consult partners and deliver a health and well-being strategy for the Borough		Strategy published.
Action 5.1.2: Review options with the Berkshire East Primary Care Trust to increase provision of health facilities in the borough		Negotiations ongoing, await outcome of public consultation
Action 5.1.3: Contribute input from Overview and Scrutiny to the annual 'Healthcheck' declarations by the 4 NHS Trusts		Complete – input agreed with partner Health Scrutiny members and sent before deadline.
Action 5.1.4: Support Overview and Scrutiny Working Groups on: Healthcare Funding; Patient Focus; Health Strategy; and Extended Schools/Childrens Centres		All working groups being supported, including additional groups to those cited.
Action 5.1.5 : Support health scrutiny members (both BFBC and Joint East Berkshire) in making an effective contribution to debate about and consultation on local health provision		Ongoing. Transfer of JEB responsibilities being organised for next Municipal Year.




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Corporate Theme 8: Improve services for vulnerable adults and older people

Key Action/ Outcome 8.16: Finalise and begin implementation of a comprehensive council wide strategy for older people

Action 8.16.1: Prepare draft Older People's Strategy		Original timetable will not be met due to competing pressures and loss of staff. Work has progressed, but the production of a draft Strategy has been delayed due to staff shortages. Subject to recruitment, draft strategy to be published in the Autumn. Discussion paper approved by Executive in December 2007 and stakeholder consultation complete.
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Corporate Theme 9: Create and maintain a quality environment

Key Action/ Outcome 9.2: Improve waste management and recycling in the Borough

Action 9.2.1: Revise RE3 Communications Strategy with Wokingham and Reading Councils		Communications plan being implemented for Longshot Lane by Bracknell Forest as agreed by Bracknell Forest, Reading and Wokingham.
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Corporate Theme 11: Improve efficiency, effectiveness and access to services

Key Action/ Outcome 11.0





Action 11.0.1: Support and facilitate the work of the Berkshire Improvement Partnership		Supported via participation in Berkshire Heads of Policy Group, but facilitation role carried out by Slough BC.
Action 11.0.2: Undertake value for money self-assessment for Comprehensive performance Assessment (CPA)	n/a	Complete.
Action 11.0.3: Undertake Direction of travel self-assessment (CPA)	n/a	No self-assessment required. DOT statement now finalised as "Improving Strongly".
Action 11.0.4: Manage annual CPA		Complete – 4-star rating published in January.
Action 11.0.5: Undertake timely monitoring and assessment/comparison of performance information, highlighting changes in performance appropriately		Ongoing. Summary analysis of performance information now provided in the CPOR and comparisons with national quartiles given.
Action 11.0.6: Prepare and publish an Annual Report		Complete – 2006/07 Annual Report approved by Executive and Council, and published by 30 June, followed by designed version. Production of 2007/08 Annual Report is on track.
Action 11.0.7: Act as a resource to the Council and its services to undertake research – with emphasis on future developments, new legislation and guidance		Ongoing.
Action 11.0.8: Investigate, specify and – subject to resources – implement a performance management system for the whole Council		Phase 2 of RBFRS system has commenced for LAA target monitoring. Potential IT systems being investigated for use within the Council.



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Action 11.0.9: Provide support and assistance and co-ordinate any Beacon Council applications		Advice being provided as and when required within the annual Beacon Award cycle.
Action 11.0.10: Seek out and participate in relevant performance benchmarking groups		Ongoing. BFBC are members of the PWC Unitary Authority benchmarking club.
Action 11.10.1: Advise new Council Executive on prioritising current and future Corporate Themes and outcomes		Complete – new MTOs approved at February Council meeting.
Action 11.10.2: Refresh approach to QOR and CPOR reports (as part of this develop plans for a transition from performance monitoring to more of a performance management approach)		Complete.



Key Action/ Outcome 11.15

Action 11.15.1 Equalities Schemes – as per Corporate Services Service Plan – CXO to advise and assist		DES: First annual report complete and awaiting approval. GES: Has been through approval process and is now published.
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Key Action/ Outcome 11.16

Action 11.16.1 Race Equality - as per Corporate Services Service Plan – CXO to advise and assist		RES has been through approval process and is now published.
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Key Action/ Outcome 11.17

Action 11.17.1 As per Corporate Services Service Plan, CXO to advise and assist with Community Cohesion in particular setting up a BME forum.		Community cohesion work ongoing. BME Forum now renamed Bracknell Forest Minority Alliance.
Action 11.17.2 : Produce statement assessing the community cohesion and inclusion aspects of the town centre regeneration		Ongoing – linked to regeneration strategy.



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Key Action/ Outcome 11.18

Action 11.18.1: Produce and implement annual departmental communications and marketing forward plans		New forward plans to reflect new service plans to be agreed by CMT on April 23.
Action 11.18.2: Produce Town & Country every quarter		Produced as per schedule. Next edition is June 2008.
Action 11.18.3: Answer media enquiries according to the Council's media protocols		Ongoing
Action 11.18.4: Produce forest views staff newsletter every month		Produced as per schedule
Action 11.18.5: Conduct staff attitude survey 2007		Staff survey carried out in May 2007. Results and actions plans published on BORIS.
Action 11.18.6: Review internal communications strategy as a result of the staff survey		Internal Communications Strategy agreed by CMT and published on BORIS.
Action 11.18.7: Carry out internal and external communications campaigns according to the Council's priorities		Ongoing, including consultation on Council objectives 2008-2011; Council restructure; Take Pride/Influencing decisions; launch of Bracknell Forest Homes; Re3 Longshot Lane.






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Corporate Theme 12: Improve Corporate Governance and Partnership Working

Key Action/ Outcome 12.0

Action 12.0.1: Develop, re-shape and continue to support and facilitate the Neighbourhood Forums and Action Groups		Support and facilitation of these groups carries on, and their shape and purpose are being reviewed as part of a cross-departmental community engagement mapping process.
Action 12.0.2 Provide training opportunities for Overview and Scrutiny Members to enhance their effectiveness		Training opportunities have been offered.
Action 12.0.3: Support members to develop a work programme for Overview and Scrutiny		Complete – work programme developed, consulted on and finalised. Now being delivered.

Key Action/ Outcome 12.1



Action 12.1.1: Review and update BFP governance arrangements in light of changing Government agenda		New Government LAA arrangements do not require Area Based Grant financial decisions to be made by BFP. Therefore no change of governance required
Action 12.1.2: Develop the LAA performance framework, specifically roll out integrated performance management framework to all key BFP partnerships (CYPP, H&SC, LSP, Crime and Disorder) and put plans in place for similar version		IPM framework in place for CYPSP and CDRP, other partnerships will follow using new national performance indicators in 08/09.





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for departments		
Action 12.1.3: Implement Action Plan to improve the BFP's internal and external communications		BFP Handbook published to support internal communications. Annual conference held Nov 07. Procurement of Community TV underway. New communications forward plan agreed by partnership for Jan 08 to Jan 09.
Action 12.1.4: Produce Annual Report of Overview and Scrutiny		2006/07 Annual report produced on time, and 2007/08 Annual Report being submitted to Full Council in April 2008.

Key Action/ Outcome 12.2

Action 12.2.1: Ensure effective implementation of the Local Government and Public Involvement in Health Act, in particular by establishing a new Public Services Scrutiny Board		See 12.2.2. Position uncertain pending Government guidance.
Action 12.2.2: Restructure O&S to accommodate requirements of the Police and Justice Act (and secure necessary changes to Council's Constitution)	n/a	The O&S provisions of the Policy and Justice Act were not 'Commenced', have been repealed, and are being reviewed by the Government. Restructuring proposals consequent on the new Council structure have been formulated.
Action 12.2.3: Establish scrutiny arrangements for the Bracknell Forest Partnership		O&S Commission and BFP Board briefed. Detailed arrangements await issue of government guidance.

Key Action/ Outcome 12.4

Action 12.4.1: Lead and co-ordinate the refresh of the Local Area Agreement between the Government and Bracknell Forest Partnership		Short list of 35 designated targets agreed by BFP Board and GOSE and draft LAA submitted to GOSE 31 March 2008. Target setting will continue through Apr/May 08.
Action 12.4.2: Produce six monthly progress review of LAA for Government Office for the South East (GOSE)		Six month performance reported to BFP, CMT and GOSE in Nov 07.





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Key Action/ Outcome 12.5

Action 12.5.1: Draft the refresh of the Sustainable Community Strategy		New draft Sustainable Community Strategy agreed by BFP and CMT and published in March 08 for public consultation. Final version will be published in June 2008, in line with national LAA timetable.
Action 12.5.2: Produce proposals on a set of voluntary (and benchmarked) quality of Life performance indicators		This work has been superseded by the introduction of the National Indicator Set, which incorporates relevant Quality of Life indicators.



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Annex B: Staffing information

Staffing Levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Chief Executive	2	1	1	1.81	0	0
Chief Executive's Office	33	24	9	29.46	0	0
Department Totals	35	25	10	31.27	0	0%

Increase in staff level this quarter as a result of the Print Room transferring into Communications.

Staff Turnover

For the quarter ending	31 March 2008	3.85%
For the year ending	31 March 2008	15.38%

2006/7 total turnover for the Council: 13.39% excluding schools

2005/6 turnover for local authorities in the South East: 17.3% excluding schools

Source: LG Pay and Workforce Strategy survey 2006

Sickness Absence

	All employees, average days sickness absence per FTE
Bracknell Forest Borough Council 06/07	7.04 days

Bracknell Forest Borough Council 06/07, all employees, average days sickness absence per employee: 5.3 days

All sectors employers in South East 05/06, average days sickness absence per employee: 7.3 days

Source: Chartered Institute of Personnel and Development – figure supplied by South East Employers

Section	Total staff FTE	Number of days sickness	Average per employee (FTE)	Projected annual average per employee (FTE)
Chief Executive	1.81	0	0.00	3.31
Chief Executive's Office	29.46	55	1.86	2.69
Department Totals	31.27	85.5	2.73	2.73

The sickness figures are inflated this quarter resulting from one member of staff being signed off for 15 days owing to the bereavement of their spouse and another was signed off for 15 days.