

**CORPORATE PERFORMANCE OVERVIEW REPORT**

**For**

**4th Quarter 2005/06**

**Timothy Wheadon**  
Chief Executive

## Overview of Performance

This is the fourth and final Chief Executive's Corporate Performance Overview Report for the 2005/06 financial year. Each Director has prepared a Quarterly Operations Report for the period January – March 2006 which has been circulated to all Members. These reports contain the more detailed information on which this summary is based.

The Overview report provides the Executive with a high level summary of progress and performance from across the diverse range of services provided by the Council, identifying both our achievements and those areas where there may be concerns. It will allow Members to ensure that prompt remedial action is being taken in any areas where it is required.

Overall the quarter saw continued good performance across the Council's services. At a corporate level I would draw Members' attention to the following:

- **Town Centre**  
Considerable work has been undertaken on a wide variety of projects. The Outline Planning Application for Bracknell New Town centre was considered by Planning and Highways Committee and planning permission was granted (subject to the finalisation of outstanding legal/statutory matters.) Furthermore the application has not been called in by the Secretary of State. This positive outcome has been the result of a co-ordinated effort between the Council departments and takes the scheme further forward than any of its predecessors. The Planning & Highways Committee will consider whether to confirm the outline planning permission in June.
- **Local Public Service Agreement 2**  
After a long period of negotiation the Council has now successfully concluded ten targets, agreed with the Government for inclusion in the second Local Public Service Agreement. The approach has been bold, looking to derive maximum benefit for the Borough as a whole, rather than just focussing on the Council. Consequently, significant pump-priming funds and, if successful, reward grant will be allocated directly to partner organisations. Work is now continuing to ensure that all of the projects to support these targets are up and running. The pump priming money should be received by the Council by the end of May/early June 2006.

- Elected Member Development Charter Mark

In May, the Council was successful in gaining accreditation as a Charter Mark Council for Elected Member Development under the new scheme developed by the South East Employers Organisation. The accreditation follows an 18 month work plan to develop the Council's Member Development services. Bracknell Forest was the first Council in the South East to commit to the new standard, the first to be assessed and the first to receive accreditation.

- Budget 2006/07

The Council successfully set the 2006/07 budget in March 2006. The 2006/07 budget round was the toughest that the Council has faced since becoming a Unitary Council. Apart from the range of normal pressures that the Council faces each year in setting its budget it faced further significant pressures as a result of increases in demand-led services for Looked After Children and Adults with Learning Disabilities. In addition to this there was a fundamental change in the process of calculating the Government Grant which added further pressure on the Council's Budget. Officers worked closely with Members, to develop options, over the six months prior to approving the budget.

- Older Peoples Services Inspection

Preparation was undertaken for the inspection of Older People's Services which took place at the Council from 8<sup>th</sup> to 19<sup>th</sup> May. This included the preparation of the Self-assessment which was completed and submitted on time. The main findings of the inspection are due at the end of May, with the full report to follow by the end of June 2006.

At a departmental level there have been some areas of notable performance over the last quarter that are worth highlighting. These include:

- The average SAP(Standard Assessment Procedure) rating of thermal efficiency in LA dwellings met its target
- Percentage of urgent repairs completed within timescale has risen to exceed target
- The number of valid disabled facilities grant applications awaiting approval more than 3 months remains at zero
- The average length of stay in hostel accommodation of homeless households is zero and the number of people in B&B accommodation has reduced to 4.
- The percentage of authority buildings open to the public and accessible to disabled people has exceeded its target
- Compliance against the accessibility of public library service standards is high with the Council scoring 4 out of 4.
- The highest income figure ever was achieved for Leisure, with the number of customer visits/contacts performing better than target too.
- A decrease of 30.7% in under 18 conception rates has been achieved since 1998. This means the strategy has already met its 2004 interim target of a 10% reduction in levels and is on track to meet the 2010 trajectory.

- There is improving performance year on year with the health of looked after children
- The percentage of young people leaving care with at least one GCSE or GNVQ has exceeded targets
- Percentage of household waste sent for recycling has exceeded both Bracknell Forest targets and the statutory government target
- Admissions of older people to residential/nursing care has decreased, which reflects good practice.
- Council tax collection was higher than expected in spite of the replacement of the computer system, which prevented recovery notices being sent out in July and August
- Enquiries resolved at first point of contact were 90% exceeding the target set of 80%
- Targets for the determination of all categories of planning applications continued to be exceeded. Indeed it is notable that the Council is now formally not a Planning Standards Authority.

Against this general picture of good progress and high achievement three areas have not performed as well as expected.

- Risk based inspections in Environmental Health  
The anticipated inspection programme for local food outlets for food safety and food standards and the inspection programme for local businesses for health and safety on average only met 75% of target. The primary reason for this was the inability to recruit suitably qualified Environmental Health Officers in what are very difficult “market” conditions for such staff, a problem exacerbated by sickness and maternity leave. However, all priority premises were inspected and alternative methods of supporting lower priority premises were used (such direct mail shots and newsletters).
- Housing Benefits  
The management reports from the new computer system are not providing the correct information on performance which is exaggerating the time taken to process applications reported in the performance indicators. However there has also been a decrease in performance due to a number of vacant posts and an increase in the workload. Additional resources have been brought in to cover for the vacant posts and a performance management framework has been introduced. Work is underway to ensure that outturn figures on performance will be accurate with the information being collected manually and from other computer systems. This approach has been agreed with the auditors. The Council has also employed a programmer to review the database to ensure that future reports from the system are robust and reliable. This work should be completed by the end of June.
- Reported Crime  
During the year to April 2006 there was an increase in recorded crime in the Borough as measured by the British Crime Survey. The main areas of increase were robbery, common assault theft from person and vehicle interference. Although crime levels within the Borough remain well below both national and regional averages, this increase is of concern, coming after a number of years of reducing

crime levels. As an indication of the priority being given to reducing crime, the recently signed LPSA2 contains the specific theme of reducing vehicle crime. The Safer Communities Partnership is looking in detail at the reasons for the increase and at joint initiatives involving stakeholders and partners to reverse the upward trend.

In conclusion, the Council continues to make sound progress towards the achievement of its objectives. This report serves to highlight our successes and focuses on some of the more challenging issues that we face. Although there is no room for complacency, we remain well placed to move forward and continually improve the services that we provide.

Timothy Wheadon  
Chief Executive  
May 2006

- **Highlight Report**

A summary of the performance against the indicators as shown in this Overview report is as follows:

**Quarterly Indicators**

Not available*	Good/ Low risk	Satisfactory/ Medium Risk	Poor/ High Risk	Total
n/a	●	◐	○	
5	30	19	5	59

\* For new or significantly revised indicators

**Annual indicators**

Not available**	Good/ Low risk	Satisfactory/ Medium Risk	Poor/ High Risk	Total
n/a	●	◐	○	
8	13	13	0	34

\*\* By their very nature data is not available for each annual indicator each quarter.

## CORPORATE PERFORMANCE OVERVIEW REPORT FOR 4<sup>th</sup> QUARTER 2005/06

### Progress against objectives

<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
<b>MTO 1: To lead the regeneration of Bracknell to provide a town fit for the 21<sup>st</sup> century</b>					
<b>Quarterly indicators</b>					
●	BFPI 001: Has the Town Centre Strategy been published according to the programme [CEX]	On target		Yes	
○	BFPI 001: Production of Training Plan for Town Centre Regeneration [ECS&L]	Planning framework completed April 2005 as a basis for consultation with potential partners		Draft publication available Dec. 2005	"Grow Our Own" project funding from SEEDA will enable the framework to be translated into a costed Business Plan by December 2006.
●	BFPI 120: To determine the planning application for the comprehensive regeneration and redevelopment of the town centre; [En&L]	Met		Determine by year end	Planning & Highways Committee resolved to grant planning permission in February 2006, the Secretary of State has not intervened, and the application is to be referred back to Committee in June 2006 following consultation with 3 <sup>rd</sup> party land owners over S106 matters
●	BFPI 130: Complete the Local Plan in the Context of Amen Corner having regard to the comments arising from public consultation [En&L]	All required actions completed			The period for challenge has now passed and there will be no Inquiry. The Local Plan Review is now complete.
<b>MTO 2: Promote sustainable communities through innovative housing strategies and effective maintenance</b>					

**Key :**

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 (to indicate the overall level of performance)

<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
<b>Quarterly indicators</b>					
●	BV 63 the average SAP (Standard Assessment Procedure) rating of thermal efficiency of local authority owned dwellings in the financial year (expressed as an increasing value out of 120) [CS&R]	65 (61)		65/120	Last quarters figure was 64.5
●	BFPI 072 Percentage of urgent repairs completed to Government timescale (previously BVPI 72) [CS&R]	98.7% (97.4%)		98%	Last quarters figure was 98.8%
●	BFPI 001: Tenant satisfaction – repairs service [CS&R]	94% (96%)		95%	Last quarters figure was 92%
●	BFPI 005: Number of properties benefiting from new PVCu windows [CS&R]	59 (13)	597 (750)	600	Last quarter's figure = 538 The budget underspend will be carried forward to complete the programme in 2006/07.
●	BFPI 010: Number of new heating systems installed/replaced [CS&R]	19 (31)	107 (180)	130	Last quarter's figure = 88 100% of budget spent.
●	BFPI 001: Number of valid disabled facilities grant applications awaiting approval for more than 3 months [En&L]	Nil (n/a)	Nil (n/a)	0	Achieved
●	BV 183 (a) The average length of stay (whole weeks) in bed and breakfast accommodation of households that are unintentionally homeless and in priority need in the financial year [SS&H]	5 (5.8)		6	Current performance has exceeded the target. This retains Bracknell-Forest's position in the middle band for CPA indicators.
●	BV 183 (b) The average length of stay (whole weeks) in hostel accommodation of households that are unintentionally homeless	0 (69.7 weeks)	0 (38.33 weeks)	50	Further guidance has resulted in the exclusion of hostels that are providing support to young mothers. This indicator has been

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	and in priority need in the financial year [SS&H]				re-calculated excluding these properties.
●	BFPI 001: Number of people in bed & breakfast accommodation [SS&H]	4		10	Target exceeded
●	BV 184 (a) The proportion of Bracknell Forest dwellings which are non-decent at the start of the financial year [SS&H]	36% (49%)		37% by Year end	
<b>Annual indicators</b>					
●	BV 184 (b) The percentage change in proportion of non-decent Bracknell Forest dwellings between the start and the end of the financial year [SS&H]	12% (16%)		10%	
●	BFPI 075: satisfaction of council tenants with opportunities for participation in management and decision making in relation to housing services provided by their landlord (% very/fairly satisfied) [SS&H]	68.5% (49%)			This result was taken in Jan 2006 from the newly formed tenant's sounding board and represents an improvement since the last survey.
<b>MTO 3: To provide a safe framework for developing the Community</b>					
<b>Quarterly indicators</b>					
○	BV 2 (a) The level (if any) of the Equality Standard for Local Government to which the authority conforms [CEX]	Level 2	Level 2	2	
○	BV 2 (b) The duty to promote race equality checklist score [CEX]	89% (68%)		100%	Representing 17/19.
●	BFPI 035(a) By when (mm, yy) will a full review of the community strategy be completed? If such a review was scheduled for this year, was it completed on time? [CEX]	Complete (n/a)		Review undertaken	

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●	BFPI 035 (b) If a review of the community strategy was scheduled for this year was it completed on time? [CEX]	Yes (n/a)		On time	
N/A (Amended indicator 2005/06)	BV 225 The provision and effectiveness of Bracknell Forest services to victims of domestic violence and of actions to prevent domestic violence expressed as a percentage against an action checklist [SS&H]	36.4% (n/a-new)			BWA expect open their new premises soon. DV Co-ordinator to be appointed within the next quarter.
<b>Annual indicators</b>					
●	BV 156 The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people [CS&R]	28.5% (18.6%)		20%	
N/A	CC01: Percentage of people who feel that their local area is a place where people from different backgrounds can get on well together [CS&R]	n/a (n/a)		n/a	The base data from the 2003 survey was 52.9%. There is currently no target set for this indicator. The next survey takes place towards the end of 2006 after which a more up to date figure will be available.
<b>MTO 4: To improve art, culture, sport and recreation provision within the Borough</b>					
<b>Quarterly indicators</b>					
●	BV 220 Compliance against the accessibility of public library service standards (PLSS) over the financial year expressed as a number between 1 & 4 [ECS&L]	4 (new)		4	This target has been achieved. BFBC Libraries now meet 9 out of the 10 PLSS standards, achieving a maximum score of 4 on the BV220 indicator
●	BFPI 140: To minimise net expenditure by optimising income levels in Leisure. [En&L]	£1,871,000	£8,353,000	7,829,000	Excellent overall performance.

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		(£1,762,000)	(£7,822,000)		The highest income figure ever achieved. Note income figure is net of VAT. Actual income achieved significantly higher.
●	BFPI 045: Number of customer visits/contacts to leisure facilities and sports development (excluding Easthampstead Park Conference Centre. [En&L])	508,742 (414,525)	2,232,279 (1,590,841)	2,130,000	Total performance better than forecast with strong performance at The Look Out and Bracknell Leisure Centre.
<b>Annual indicators</b>					
●	BFPI 035: Percentage of schools where more than 5% of pupils receive instrumental tuition [ECS&L]		89% (78%)	100%	
<b>MTO 5: To work with partners to improve health provision within the Borough</b>					
<b>Quarterly indicators</b>					
●	BFPI 060: The number of schools achieving bronze, silver or gold awards under the Healthy Schools Standard. [ECS&L]	N/A ( New scheme now in place)	Bronze 10 Silver 5 Gold 23	All schools to reach Silver standard by 2005	In terms of achieving Gold status our schools were ahead of all other Berkshire unitaries, Progress in moving from bronze to silver status was overtaken by the decision (taken in September 2005) to replace the Berkshire scheme with the National Healthy Schools Standards (NHSS) which came into effect in January 2006.
○	BFPI 055: To undertake a risk based inspections programme of local food outlets for food safety [En&L]	115 (202)	330 (445)	381	Target revised to 465. Target receives annual adjustment to account for ongoing database review to ensure all inspections due are captured in the

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					programme. Shortfall in performance caused by prolonged period of vacancies and staff illness. 49 low risk premises were subject to alternative intervention strategies which included mail shots and newsletters
●	BFPI 057: To undertake a risk based inspections programme of local food outlets for food standards [En&L]	149 (n/a)	214 (n/a)	275	149 inspections carried out. 40 premises due for inspection had closed therefore reducing target to 235. 108 premises were programmed to be risk rated and brought into next year's programme. 55 premises were rated.
○	BFPI 060: To undertake a risk based inspection programme for health and safety [En&L]	55 (74)	69 (124)	50	Target now 101. Target receives annual adjustment to account for ongoing database review to ensure all inspections are captured in programme. Performance of 69 includes alternative intervention strategies, 17 low risk premises which include mail shots and newsletters. Shortfall in performance caused by prolonged period of vacancies and staff illness
●	BV 198: the number of problem drug misusers in treatment per thousand head of population aged 15-44. [SS&H]	2.26 Clients (2.46 per 1,000)		121 clients	(Figs to Feb 06 the most up to date available) When up to date figures arrive it is expected that we will reach our target.

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<b>Annual indicators</b>					
●	BV 197 The percentage change in the number of conceptions amongst 15-17 year olds per 1,000 population compared to the last calendar year [ECS&L]		-19.3% (31.8%)	-20.5%	Bracknell Forest has achieved a decrease in under-18 conception rates of 30.7% since 1998. The 'traffic light' assessment rating for progress towards reducing the rate is GREEN, as rates have fallen by more than 15% from 1998 to 2004. This means that the strategy has already met the 2004 interim reduction target of 10% (2004 figures to be published February 2006) and is on track to meet the 2010 trajectory.
●	PAF C19 Health of looked-after children. Percentage of children looked after who had their dental and health checks [ECS&L]		86.2% (79%)	85%	OC2 return submitted 30/11/05 for period 01/10/04 – 30/09/05. This equated to 41/47 children having dental checks and 40/47 children having had Health Assessments during the year. This shows improving performance year-on-year.
<b>MTO 6: To work with the Voluntary Sector to improve outcomes for vulnerable groups</b>					
<b>Quarterly indicators</b>					
○	BFPI 040: To have in place and monitor a service level agreement that aligns the work of the voluntary sector with the Community Plan ambitions [CEX]		Service level agreement in place and being monitored		
<b>MTO 7: To raise achievement in schools</b>					
<b>Quarterly indicators</b>					

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●	BFPI 048: % of schools maintained by the LEA – subject to special measures (formerly BVPI 48, deleted from 2005/06) [ECS&L]	0% no schools in special measures (0%)		0%	
●	BFPI 075: % schools judged as satisfactory or better in inspection by Ofsted [ECS&L]	100% (100%)		100%	
<b>Annual indicators</b>					
●	BV 50 PAF A2 The percentage of young people leaving care aged 16 or over with at least one GCSE at grades A*-G or General National Vocational Qualification (GNVQ) within the financial year [ECS&L]	71.4% (40%)		60%	
●	PAF C24 Children looked after absent from school. Percentage of school aged children, who were looked after by Bracknell Forest continuously for 12 months, who missed 25+ school days in the year [ECS&L]	16.7% (23.5%)		20%	OC2 return submitted 30/11/05 for period 01/10/04 - 30/09/05. This equates to 6 out of 38 children being absent from school for 25 days or more. This shows improving performance year on year.
○	BV 38: % of 15 year old pupils in schools maintained by the LEA achieving five or more GCSEs at grades A*-C or equivalent. [ECS&L]	54.5% (52.4%)		57%	Annual data relating to summer 2005 examinations. Target for 04/05 academic year.
●	BV 39: % of 15 year old pupils in schools maintained by the LEA achieving 5 GCSEs or equivalent at grades A*-G including Maths and English [ECS&L]	94% (94.3%)		96%	Annual data relating to summer 2005 examinations. Target for 04/05 academic year.
○	BV 40: % of pupils in schools maintained by the LEA achieving Level 4 or above in Key Stage 2 Mathematics test [ECS&L]	77% (76%)		83%	Annual data relating to summer 2005 examinations. Target for 04/05 academic

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					year.
●	BV 41: % of pupils in schools maintained by the LEA achieving Level 4 or above in Key Stage 2 English test [ECS&L]	82% (83%)		84%	Annual data relating to summer 2005 examinations. Target for 04/05 academic year.
●	BV 181: % of 14 year old pupils in schools maintained by the LEA achieving Level 5 or above in the Key Stage 3 test in: (a) English, (b) Maths, (c) Science, and (d) ICT assessment [ECS&L]	(a) 82% (77%) (b) 79% (77%) (c) 77% (70%) (d) 65% (69%)		80% 80% 80% 79%	Annual data relating to summer 2005 examinations. Target for 04/05 academic year. More robust teacher assessments
●	BV 194: % of pupils achieving Level 5 or above in Key Stage 2 English and Maths (new BVPI in 2003/04) [ECS&L]	English 30% (28%) Maths 33% (31%)		39% 38%	Annual data relating to summer 2005 examinations. Target for 04/05 academic year.
n/a	BV 46: % of half days missed due to total absence in primary schools maintained by the local education authority [ECS&L]	(5.1%)		4.9%	No additional data this quarter. Data published annually during autumn term for previous academic year.
n/a	BFPI 080: % attendance of primary school pupils [ECS&L]	(94.9%)		95.1%	Data for 04/05 academic year.
n/a	BV 45: % of half days missed due to total absence in secondary schools maintained by the LEA. [ECS&L]	(7.1%)		7.3%	No additional data this quarter. Data published annually during autumn term for previous academic year.
n/a	BFPI 085: % attendance of secondary school pupils [ECS&L]	(92.9%)		92.7%	Data for 04/05 academic year.

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					year.
●	BFPI 044: Number of permanently excluded pupils during the year from all schools maintained by the LEA per 1000 pupils at all maintained schools [ECS&L] (formerly BVPI 44, deleted 05/06))	0.6	2.8 (2.37)	2.5	
<b>MTO 8: To review the provision of school places in Bracknell</b>					
<b>Quarterly indicators</b>					
N/A	BFPI 095: % three year olds in education [ECS&L] (formerly BVPI 30, deleted from 03/04)		81% (n/a-new)	New definition – no target set	
<b>Annual indicators</b>					
●	BFPI 045: Surplus places - primary [ECS&L]		12.4% (N/A – revised)	12%	Annual data relating to 2004/05 academic year. Calculated as per DfES Annual Surplus Places Return. Definition not comparable with previous BVPI. Updated data available August 2006.  Capacity of Fox Hill Primary school reduced significantly in Sept. 2005
<b>MTO 9: To increase participation in adult learning to increase basic skills for employment</b>					
<b>Quarterly indicators</b>					
●	BFPI 050: LLP 5-year plan published [ECS&L]		Planning framework completed June 2005	Draft available for consultation October	New LLP Task Groups will now be formed to further advance planning following progress with Town Centre Regeneration and outcome of funding review of

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				2005. Published Dec. 2005.	adult learning.
n/a	BFPI 005: No. of new and specialist training opportunities established to support Town Centre Regeneration [ECS&L]	N/A	N/A		"Grow Our Own" project funding from SEEDA will enable the framework to be translated into a costed Business Plan by December 2006.
<b>Annual indicators</b>					
•	BFPI 055: Engagement of new learners (those not learning in last two years) (Academic year target) [ECS&L]	Provisional data for Autumn term 2005 lists 1092 learners from 1982 enrolments  Provisional data for Spring term 2006 lists 960 learners from 1764 enrolments		Provisional target of 1850 learners agreed with LSC	MIS capability was available from Sept. 2005. Analysis will follow validation of this provisional date. Performance for the year is good
<b>MTO 10: To achieve a better match of Special Education provision to need</b>					
<b>Quarterly indicators</b>					
•	BV 43(b) Percentage of proposed statements of Special Educational Need issued by the authority in the financial year and prepared within 18 weeks including 'exceptions' [ECS&L]		96%  (96%)	95%	
<b>MTO 11: To create and maintain a quality environment</b>					
<b>Quarterly indicators</b>					
•	BV 82 (a) (i) Percentage of household waste arisings which have been sent by Bracknell Forest for recycling [En&L]	21.53%  (n/a)	18.5%  (n/a)	17%	This target exceeded plus statutory government target for recycling and composting exceeded helped by increase of

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					65% in kerbside recycling connection due to new kerbside vehicles and high profile communications campaign.
●	BV 82 (b) Percentage of household waste sent by Bracknell Forest for composting or treatment by anaerobic digestion [En&L]	5.56% (n/a)	9.27% (n/a)	10%	Dry summer and long cold dry winter has reduced amount of garden waste available for collection.
●	BV 82 (d) (i) Percentage of household arisings which have been landfilled in the financial year [En&L]	27.09% (n/a)	72.04% (n/a)	73%	8% decrease in amount of waste landfilled over previous year due to increased recycling.
○	BFPI 052: To undertake a risk based inspection programme for all authorised processes under the provisions of the Environmental Protection Act 1990 [En&L]	8 (8)	26 (34)	26	Achieved.
○	BV 218 (a) Percentage of new reports of abandoned vehicles investigated within 24 hours of notification during the current financial year [En&L]	n/a (n/a-new)	71% (n/a-new)	80%	Data has been calculated manually as computer software will not have the capability until 3rd quarter of 2006/07. As data not reported regularly in previous quarter, cannot supply progress this quarter. Overall performance figure provided.
○	BV 218 (b) Percentage of abandoned vehicles removed within 24 hours from the point at which Bracknell Forest is legally entitled to remove the vehicle [En&L]	n/a (n/a-new)	63% (n/a-new)	85%	Data has been calculated manually as computer software will not have the capability until 3rd quarter of 2006/07. As data not reported regularly in previous quarter, cannot supply progress this quarter. Overall performance figure provided.
<b>MTO 12: To develop and implement transport policies that improve movement and maintenance</b>					

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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
<b>Annual indicators</b>					
●	BFPI 150: Annual Progress Report on Transport [En&L]	Completed July 2005	Submitted July 05	100%	Submitted on time and well received.
●	BFPI 010: % of schools with a travel plan [ECSL]	7 completed during 2005/06 (19%) Cumulative total is 21 schools out of 38 (55%)		35%	N.B calculation is based on Local Authority maintained schools only.
<b>MTO 13: To improve outcomes for Children</b>					
<b>Annual indicators</b>					
n/a	BV 161 PAF A4 The percentage of those children who were looked after on 1 April in their 17 <sup>th</sup> year (aged 16) were engaged in education, training or employment at the age of 19 to the percentage of young people in the population who were engaged in education, training or employment at the age of 19. [ECS&L]	(0.49%)		0.5%	2004/05 outturn and targets shown. Final outturn for 2005/06 will be available next quarter.
n/a	BV 162 PAF C20 The percentage of child protection cases which were reviewed regularly out of those cases which should have been reviewed during the financial year [ECS&L]	(100%)		100%	2004/05 outturn and targets shown. Final outturn for 2005/06 will be available next quarter.
n/a	BV 163 PAF C23 The number of children who ceased to be looked after during the year as a result of the granting of an adoption or special guardianship order, as a percentage of the number of children looked after at 31 March who had been looked after for 6 months or more on that day [ECS&L]	(9.1%)		5%	2004/05 outturn and targets shown. Final outturn for 2005/06 will be available next quarter.
<b>MTO 14: To improve outcomes for older people</b>					

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<b>Quarterly indicators</b>					
●	BV 54 PAF C32 Older people helped to live at home per 1,000 population aged 65 or over in the current financial year [SS&H]	66 (estimate) (n/a)		70	Subject to completion of end of year statutory returns
●	PAF AO/ D41 The number of people aged 75 or over in an acute hospital bed whose hospital discharge is delayed, adapted to include community beds [SS&H]	23.73 (5)		20	
●	PAF AO/C26 Admissions of older people to residential/nursing care per 1,000 population aged 65+ [SS&H]	77.14 (n/a)		94	A lower figure for admissions reflects good practice. Final outturn will be provided following completion of end of year statutory returns.
<b>Annual indicators</b>					
●	BV 53 PAF C28 Households receiving intensive home care per 1,000 population aged 65 or over within the financial year [SS&H]	11.45 (10.68)		11	Currently band 3. Band 4 starts at 12. As this is per 1,000 population aged 65+, current performance is very good, given the level of needs in Bracknell-Forest. Final outturn will be provided following completion of end of year statutory returns.
<b>MTO 15: To maintain and enhance quality and extend access to all services</b>					
<b>Quarterly indicators</b>					
N/A	BV 3 Citizens satisfied with the overall service provided [CEX]	(60% in 2003)		-	
N/A	BV 4 Percentage of complainants satisfied with the handling of their complaint [CEX]	(30% in 2003)		-	

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●	BFPI 050: LPSA 2 negotiated [CEX]	Complete (n/a)		LPSA 2 signed during 2005	
○	BFPI 070: External Communications Strategy in place [CEX]	Complete		Complete	
●	BV 8 The percentage of invoices for commercial goods and services over the financial year paid by the authority within 30 days of receipt or within agreed payment terms [CS&R]	93% (93%)		95%	Last quarter's figure = 93%. Performance has dipped during the year when the Agresso system has been down during the SP4 and SP5 upgrades. Apart from these two instances performance has been around the target level.
●	BV 9 The percentage of council tax collected by the authority in the financial year [CS&R]	97.3% (97.75%)		97.6%	Last quarter's figure = 85.37%. Council Tax collection was higher than expected in spite of the replacement of the computer system in July 05, which prevented any recovery notices being sent in July and August 05.
●	BV 10 The percentage of non-domestic rates due for the financial year which were received by the authority [CS&R]	98.8% (98.7%)		99.1%	Last quarter's figure = 90.56%. Business Rates collection was less than the target due to some late bills being issued in March 06 for recently occupied properties, which remained unpaid as at 31 March 06.
●	BV 157 The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery over the financial year [CS&R]	100% (76%)		100%	The target has successfully been met. IEG requirements met as of 3 <sup>rd</sup> April

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●	BFPI 080: Telephone calls answered within 5 rings [CS&R]	78.9% (75.6%)		80%	In 2005/6, 78.9% of telephone calls were answered within 5 rings, and 88.1% within 10 rings. Mondays are always busy, with the availability of Customer Services Advisors not able to satisfy customer demand.
●	BFPI 085: Enquiries resolved at first point of contact, whether by telephone, reception or email [CS&R]	90% (85.1%)		80%	Almost 90% of enquiries handled by Customer Services were resolved at the first point of contact during 2005/6.
●	BV 109 (a) Percentage of major applications determined within 13 weeks [En&L]	69.2% (75%)	76% (60%)	60%	Target exceeded
●	BV 109 (b) Percentage of minor applications determined within 8 weeks [En&L]	73.2% (83%)	74% (67%)	65%	Target exceeded
●	BV 109 (c) Percentage of other applications determined within 8 weeks [En&L]	91.9% (90%)	88% (85%)	80%	Target exceeded
●	BV 179 The percentage of standard searches carried out in 10 working days measured during the current financial year [En&L]	100% (99.8%)	99.86% (99.7%)	98%	Target exceeded
○	BV 78 (a) The average processing time taken (number of calendar days) for all new Housing Benefit and Council Tax claims submitted to Bracknell Forest for which the date of decision is within the financial year [SS&H]	68.2 (estimate) (31)		30	Issues with management reporting are distorting this figure. More work needs to be manually undertaken to review this reported figure. There are also a number of vacant posts and there has been a slight increase in workload. To address

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					this issue vacant posts have been backfilled and a performance management framework has been introduced.
○	BV 78b Speed of processing benefits – average time for processing notifications of changes in circumstance [SS&H]		25.18 (estimate) (9)	8	Issues with management reporting are distorting this figure. More work needs to be manually undertaken to review this reported figure. There are also a number of vacant posts and there has been a slight increase in workload. To address this issue vacant posts have been backfilled and a performance management framework has been introduced.
<b>Annual indicators</b>					
●	BV 11a) the percentage of top 5% earners that are women [CS&R]		34.29% (33.84%)	32%	
●	BV 11b) the percentage of top 5% earners from black and minority ethnic communities [CS&R]		7.18% provisional to be confirmed (n/a - indicator definition revised)	6.95%	
●	BV 16 (i) the percentage of employees meeting the DDA disability definition [CS&R]		0.9% provisional to be confirmed (0.53%)	0.8%	
●	BV 17 (i) the percentage of employees from minority ethnic communities [CS&R]		2.98% provisional to be confirmed (1.9%)	2%	

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●	LPI 1: Percentage of Supporting People service reviews completed [SS&H]	100% (n/a)		100%	
◐	KPI 1: Service users who are supported to establish and maintain independent living through Supporting People [SS&H]	887		Developing different target for each client group	Snapshot as at 01/04/06. Floating Support figures only represent capacity at any one time. The actual amount of clients passing through these services is not represented.

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## Development Initiatives

<i>Performance</i>	<i>Key Indicator</i>	<i>Interpretation of performance/ remedial action</i>
	<b>LPSA 1 targets</b>	The final grant claim for £670,000 will be submitted shortly.
	<b>LPSA 2 targets</b>	Ten targets for LPSA2 have been successfully negotiated with Government. The pump priming money to support these should be with the Council by end of May/ early June.

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	<b>Complaints</b>	<b>Progress this quarter</b>	<b>Progress to date</b>	<b>Interpretation of performance/ remedial action</b>
-	Education, Children Services & Libraries	Total = 5 Stage 1 = 1 Stage 2 = 3 Stage 3 = 1 Ombudsman = 0	Total = 41 Stage 1 = 11 Stage 2 = 22 Stage 3 = 4 Ombudm'n = 4	
-	Social Services	Total = 11 Stage 1 = 10 Stage 2 = 0 Stage 3 = 0 Ombudsman = 1	Total = 50 Stage 1 = 42 Stage 2 = 3 Stage 3 = 2 Ombudsman = 3	
-	Environment & Leisure	Total = 6 Stage 1 = 5 Stage 2 = 0 Stage 3 = 0 Ombudsman = 1	Total = 21 Stage 1 = 13 Stage 2 = 2 Stage 3 = 0 Ombudsman = 6	Complaints mainly relate to dissatisfaction with either planning decisions or parts of the process.
-	Corporate Services/ Chief Executives	Total = 0 Stage 1 = 0 Stage 2 = 0 Stage 3 = 0 Ombdsm'n = 0	Total = 0 Stage 1 = 0 Stage 2 = 0 Stage 3 = 0 Ombdsm'n = 0	

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	<b>External inspections</b>	<i>Progress to date</i>	<i>Interpretation of performance/ remedial action</i>
-	-	None reported this quarter	

## Corporate Health

Details of performance for the revenue budget (forecast over/underspend) and the capital programme are not included in this Corporate Performance & Overview Report as they are already included in a report on Finance which is being received by Executive at the same time.

	<b>Audits with limited or no assurance opinions</b>		
-	Education, Childrens Services & Libraries	0	None this quarter
-	Social Services & Housing	0	None this quarter
-	Environment & Leisure	0	There were no audits issued with limited or no assurance this quarter.
-	Corporate Services & Resources	2	There were 2 audits within Corporate Service and Resources within this category during the fourth quarter of 2005/06. 1. Pericles – Council tax and Housing Benefits System and Windows operating system audit – access rights on the version used at the time of audit have subsequently been updated therefore weaknesses addressed; issues regarding IT access controls on the operating system. 2. Agresso Operating System – actual Agresso operating system satisfactory but the operating system audit is limited for the same reason noted with regards to Pericles above, i.e. access controls (Report not yet finalised)
-	Chief Executive's Office	0	None this quarter

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	<b>Sickness levels</b> (The Employers Organisation for the SE 04/05 is 8.9 days and Bracknell Forest 05/06 was 7.85 days)	Days per FTE	Projected days per fte unless stated	Interpretation of performance / remedial action
-	Education, Childrens Services & Libraries	1.37	11.24	Figures include Long Term Sickness: Children & Families (SC) 3, Strategy, Support & Resources 2, Libraries & Information 2, Youth Service 2 and Pupil Referral Service 2.
-	Social Services & Housing	3.82	10.72	Since September 2005 the absence reporting has been completed electronically, this coincides with an increase in the absence reported, possibly indicating that we are now getting a more complete picture.  Having identified the increase in Short Term Sickness, in order to reverse this development, a new return to work form and absence monitoring escalation plan has been developed and will be implemented
-	Environment & Leisure	2.15	7.50	The above includes 6 employees on long term sick (20 days and over). The total number of days long term sick for the department is 255 with reasons for absence being 5 operations and 1 maternity related absence. The total number of days leave for was 3249 days for 05/06 in comparison to 3576 days in 04/05. The average number of days per employee was 7.50 in 2005/6 in comparison to 8.68 in 2004/5.
-	Corporate Services & Resources	2.50	8.90	The department's management team continues to track sickness levels across the department and take action to resolve where possible.
-	Chief Executive's Office	0.41	3.28	
	<b>Staff turnover</b> (2005/06 turnover for Council is 13.6%, 2004/05 average turnover for SE LA's 04/05 is 15.6%, excluding schools)	Turnover for 4 <sup>th</sup> Qtr	Turnover for 12 months preceding 31 March 2006	Interpretation of performance / remedial action
-	Education, Childrens Services & Libraries	2.02%	13.53%	Improvement since last quarter.
-	Social Services &	3.64%	14.3%	The turnover figure for this 3rd quarter has remained stable with an increase of only 0.04%.

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	Housing			The annual rolling figure also remained stable with a decrease of 0.4% A significant decrease of 5.99% on the previous year.
-	Environment & Leisure	4.25%	16.45%	In total there have been 23 leavers which include one redundancy, two retirements and two related to capability issues.
-	Corporate Services & Resources	4.85%	10.91%	Staff turnover within Corporate Services and Resources for the Quarter ending 31 March 2006 was 4.85%. This is higher than the previous quarter's figure (1.52%) but is broadly in line with the departmental figure for the same period in the previous financial year (5.20%). The annual average turnover rate for the department at the end of the quarter is higher than the figure for the previous quarter (10.30%) but continues to run lower than both the 2004/05 averages for both the Council (15.9%) and Local Authorities within the South East (13.8%).
-	Chief Executives Office	0%	14.29%	

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