

Draft

CORPORATE PERFORMANCE OVERVIEW REPORT

For

1st Quarter 2006/07

Timothy Wheadon
Chief Executive

Overview of Performance

This is the first Chief Executive's Corporate Performance Overview Report for the 2006/07 financial year. Each Director has prepared a Quarterly Operations Report for the period April – June 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:

- **Alternative Bin Collection (ABC) – waste management**
Management of waste remains high on the Council's priorities and an immense amount of work is being undertaken. Preparations for ABC are going very well and the latest figure at the time of writing is that over 30,000 'receptacles' (bins and boxes) have been ordered. Vehicles capable of lifting the blue bins are available and blue bins are now being delivered to households. ABC has meant a period of intensive work for the Customer Service team in responding to an increased volume of customer questions and enquiries. For example, in the last two weeks of June over 4,500 telephone calls were answered about ABC, most of which involved the ordering of blue or brown bins and kerbside bins. When the next publicity about ABC is released in September a call options system will be implemented in order to filter customer calls as effectively as possible and to deal with the increased volume of temporary enquiries.
- **Social Care Services for Older People**
During April 2006 an inspection of social care services for older people took place. The outcome of the inspection is being reported separately on this agenda.

An improvement plan has been prepared as a response to the inspection report.

Exam results

- GCSE results have improved by an even greater amount than last year. The percentage of pupils with 5 A*-C grades has gone up from 54% to 60%. That means that over three years performance has increased by 15 percentage points, from 45%. Perhaps even more encouraging, the results at Brakenhale School have increased from 22% to 43% in one year, showing the benefit of the massive effort and investment that has been made by all concerned in transforming the school's performance. At the Key Stage 2 level, the attainment results in the Borough's schools were the 10th highest of all local authorities in the country.
- Green Flag and Charter mark
Three Green Flag awards have been achieved, and the award relating to the partnership with Sandhurst Town Council is the first ever of its kind, an innovative partnership in action. Coral Reef and Bracknell Leisure Centre were awarded their fifth successive Charter Mark.
- Re3
Substantial progress was made in the early part of the quarter to bring the project to a close and map out a programme to closure. At the end of April it became clear that one of the principle sub contracts could not be maintained up to the planned contract award date. At this point arrangements were made to keep the sub contract terms available to the Councils and to place them in Escrow until such time as the main PFI contract is signed. This was subsequently reported to the Executive in June and a fuller report on approvals was considered and approved by Council on 12 July and the Executive on 25 July.

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

- Disabled facilities grant applications – no applications are having to wait once referral from occupational therapist is received
- Average length of stay in B&B continues to perform ahead of target
- Provision and effectiveness of services to victims of domestic violence measured against an action checklist is performing well against target
- Minimising net expenditure by optimising income levels in Leisure facilities is well on target to meet the annual budget figure
- The total number of customer visits/ contacts to leisure facilities represents an excellent first quarter, despite the counter attraction of the World Cup and poor weather during May
- Delayed transfers of care from hospital remains good, with performance remaining in band 4 = good
- Issuing of statements of Special Educational Need remain at a high level above target
- Completion of assessments for new older clients from contact to completion of assessment and from assessment to all services being in place is performing well
- Admissions of supported residents aged 65 and over to residential and nursing care is performing beyond target
- Percentage of invoices paid by the authority within 30 days remains at a high level
- Percentage of non-domestic rates due for the financial year which were received by the Authority is higher than the same quarter in the preceding year.
- Percentage of planning applications determined continues to exceed national targets and some local targets
- The performance of the processing times and speed of processing benefits has increased significantly from that of the latter half of the preceding financial year. Top quartile performance is anticipated in future quarters for both indicators

A brief summary of the progress of the Theme partnerships during the quarter is as follows:

The Bracknell Forest Partnership is concentrating on the development of the Local Area Agreement and the associated governance and performance management arrangements. The Service Board continues to monitor the 68 short term actions within the Sustainable Community Plan.

A Children & Young People's Plan was recently approved by the Children & Young People's strategic partnership and is due to widely published and distributed throughout the borough.

The Health and Social Care Partnership has approved the setting up of a Public Health working group to focus on public health and the White Paper.

A report outlining the possible strategic housing priorities for 2006 onwards was considered by the Strategic Housing Partnership.

The Safer Communities Strategic Partnership is re-focusing its performance monitoring in respect of BCS crime and has established a performance monitoring group for the YOT. The recently published review of the Partnerships Provisions of the Crime & Disorder Act have shown that Bracknell Forest is well placed to meet the recommendations.

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
August 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	●	◐	○	
3	26	30	5	64

* For new or significantly revised indicators

Annual indicators

Not available**	Good/ Low risk	Satisfactory/ Medium Risk	Poor/ High Risk	Total
n/a	●	◐	○	
25	9	23	0	57

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

CORPORATE PERFORMANCE OVERVIEW REPORT FOR 1st QUARTER 2006/07

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>
MTO 1: To lead the regeneration of Bracknell to provide a town fit for the 21st century					
Quarterly indicators					
●	BFPI 120 To determine the planning application for the comprehensive regeneration and redevelopment of the town centre [E&L]	Ongoing negotiation re 3 rd party sites and the section 106. Scheduled to report back to Committee in July	Section 106 and 3 rd party agreements largely concluded following consultation	To issue approval by Sept 2006	Broadly on target to deliver a very complex decision within a timeframe
●	BFPI (new) Progress with plan for the new Civic Hub library. [ECS&L]	Latest architect's plans being reviewed	-	Investigation of suppliers for fitting out library	Awaiting firm proposals for library layout in new Civic Hub
MTO 2: Promote sustainable communities through innovative housing strategies and effective maintenance					
Quarterly indicators					
●	BFPI 001 Number of valid disabled facilities grant applications awaiting approval for more than 3 months [E&L]	0 (1)	- (1)	0	No applications having to wait once referral from occupational therapist received.
●	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) [SS&H]	65.82 (62/120)	-	66	

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>
●	BFPI 72 Percentage of urgent repairs completed to Government timescale [SS&H]	99.1% (98.6%)	-	98.0%	
◐	BV 183a The average length of stay (weeks) in bed & breakfast accommodation of households which include dependent children or a pregnant woman [SS&H]	4 (13)	-	5	Current performance is ahead of target. However, this indicator relies on a regular supply of lettings to ensure that families can be moved on from bed & breakfast
●	BV 183b The average length of stay (whole weeks) in hostel accommodation of households that are unintentionally homeless and in priority need in the financial year [SS&H]	0 (72)	-	0	
●	BFPI 001 Number of households in bed & breakfast accommodation [SS&H]	6 (15)	-	8	
◐	BV 184 a The proportion of Bracknell Forest dwellings which are non-decent at the start of the financial year [SS&H]	35.8% (41%)	-	37%	
◐	BFPI 035 Number of households in Private Sector Leasing (PSL) accommodation [SS&H]	7 (6)	-	17	
◐	BFPI 030 Number of affordable housing completions [SS&H]	13 (8)	-	120	
●	BFPI 001 Tenant satisfaction with repairs service [SS&H]	94% (95%)	-	-	

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Annual indicators					
-	BV 184b The percentage change in proportion of non-decent Bracknell Forest dwellings between the start and the end of the financial year [SS&H]	- (14%)	-	17%	Annual data to be reported at the end of 2006/07
MTO 3: To provide a safe framework for developing the Community					
Quarterly indicators					
●	BV 126a Domestic burglaries per year, per 1,000 households in the LA area [SS&H]	2.6 (n/a)	-	7.9	Burglary levels have risen back to the 03/04 baseline. Work is in progress to raise public awareness and work with priority offenders
●	BV 128 The number of vehicle crimes per year, per 1,000 population in the LA area [SS&H]	3.7 (n/a)	-	11.01	Theft from motor vehicles is down on the 03/04 base line but there have been substantial rises this year. Theft of motor vehicles continues to fall.
●	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]	64% (36.4%)	-	63.6%	7 out of 11 criteria are now in place with 2 further criteria under development.
Annual indicators					
●	BVPI 2 (a) The level (if any) of the Equality Standard for Local Government to which the authority conforms [CEX]	2 (1)	-	3	Targets for the next year set in line with the Council's Community Cohesion Strategy

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Performance	Key Indicator	Progress this quarter	Progress year to date	Target	Interpretation of performance/ remedial action
●	BVPI 2 (b) The duty to promote race equality checklist score [CEx]	95% (89%)		100%	
●	BFPI 35(a) By when (mm, yy) will a full review of the community strategy be completed? [CEx]	Completed		-	
●	BFPI 35 b) If such a review was scheduled for this year, was it completed on time? [CEx]	Yes		-	
-	CC01 Percentage of people who feel that their local area is a place where people from different backgrounds can get on well together [CS]	- (n/a)		-	Data to be collected from the triennial Best Value User satisfaction survey in the autumn 06
-	BV 49 (PAF CF/A1) The percentage of looked after children on 31 st March with three or more placements during the financial year [ECS&L]	- (13.9%)		13%	Year end figures for 06/07 not available until 31 st May 2007
-	PAF CF/ C18 Percentage of children looked after aged 10+ who were given a final warning or conviction, expressed as a ratio of all children aged 10+ given a warning or conviction in the Police Authority area. [ECS&L]	- (7)		3	The definition of this indicator has been modified and renamed for 2006/07 (advised of changes June 2006). A new indicator replaces this – C81
n/a	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]	n/a (28.50%)		34.60%	

MTO 4: To improve art, culture, sport and recreation provision within the Borough

Quarterly indicators

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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>
●	BVPI 117 The number of physical visits per 1000 population to public library premises. [ECS&L]	4411 (est for full year) (1180)	-	4990	
-	BFPI 020 Items issued to 15-19 year old active users. [ECS&L]	n/a (n/a)	n/a	280	This information is not currently available as the Library Service is in the process of switching to a new library management system and has no access to live data at the moment. Data should be available for the next quarter.
●	BFPI 025 Involvement of Bracknell Forest Schools in School Sports Partnership [ECS&L]	On target to achieve by September 2006	(n/a)	100% by Sept 06	
●	BFPI 030 National Physical Education and School Sport Professional Development Programme [ECS&L]	5 training courses have been delivered this quarter involving a total of 88 primary and secondary school teachers (n/a)		Professional development opportunities in physical education to be delivered through the Bracknell Forest inset programme. National PE CPD modules to be delivered according to funding available	Funding is no longer available for the PE Professional Development programme. Training continues to be provided through the National PE CPD Programme managed by Bracknell Forest's School and Community Sports Officer
●	BFPI (new) Participation on Bookstart: Number of packs distributed [ECS&L]	1084 (n/a)	-	4290	Estimated annual figure is 4360

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●	BFPI 140 To minimise net expenditure by optimising income levels in Leisure [E&L]	£2,469,000 (£2,315,000)	-	£8,504,000 net VAT £9,850,000 inc VAT	Income from first quarter is on target to meet the annual budget.
●	BFPI 045 Number of customers visits/ contacts to leisure facilities and sports development (excluding Easthampstead Park Conference Centre) [E&L]	600,235 (596,856)	-	2,237,000	The total usage at Leisure sites represents an excellent first quarter. Most facilities have reached target despite the counter attraction of the World Cup and the poor weather through May

Annual indicators

●	BV 220 Compliance against the accessibility public library service standards (PLSS) over the financial year expressed as a number between 1 & 4 [ECS&L]	4 (3)		4	
●	BV 221 (a) Percentage of young people aged 13-19 involved in youth work gaining a recorded outcome compared to the benchmark percentage of young people participating in the Local Authority area [ECS&L]	14% (-)		65%	Targets are local, as per the Youth Service Plan
●	BV 221 (b) Percentage of young people aged 13-19 involved in youth work gaining an accredited outcome compared to the benchmark percentage of young people participating in the Local Authority	3% (-)		16%	Targets are local as per the Youth Service Plan

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	area [ECS&L]				
●	BFPI 035 The percentage of junior and primary schools where more than 5% of pupils receive instrumental tuition [ECS&L]		89% (Primary 78% Secondary 83.3%)	100%	Annual figure calculated in January, relates to the 2005/06 academic year.
MTO 5: To work with partners to improve health provision within the Borough					
Quarterly indicators					
●	BFPI 060 The number of schools achieving National Healthy Schools Standard (NHSS) [ECS&L]	5 schools (by end of June 2006)	-	19 Schools by Dec 2006 and 25 schools by March 2007	
●	BFPI 100 Number of Secondary Schools using e+ card for healthy eating [ECS&L]	1 secondary (Ranelagh) using e+ card to encourage healthy eating by awarding points for healthy meal choices	-	Develop programme for 3 schools	Brakenhale and Sandhurst have been encouraged to develop similar schemes. N.B. now 3 secondary not 4 using e+ card (Easthampstead Park reverting to cash system)
●	BFPI (new) Progress with school meals contract [ECS&L]	New contract negotiated	-	Commence new contract	New contract from 1 Aug 2006. Meals service to commence September 2006
-	PAF CF/ A70 Progress made towards a comprehensive Children and Adolescents Mental Health Service. [ECS&L]	- (8)	-	12	Annual figure 05/06 – quarterly data unavailable. Year end figures for 06/07 not available until end of February 2007.

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Performance	Key Indicator	Progress this quarter	Progress year to date	Target	Interpretation of performance/ remedial action
○	BFPI 055 To undertake a risk based inspections programme of local food outlets for food safety [E&L]	70 (58)		558	72 visits made during the period, 2 premises closed. 12% of plan completed which indicates shortfall. 2 out of 3 vacancies filled during period. Performance predicted to improve in next quarter.
○	BFPI 057 To undertake a risk based inspections programme for local food outlets for food standards [E&L]	25 (1)		118	Total due for inspection 172. Resources focused on highest risk premises therefore target is 118
○	BFPI 060 To undertake a risk based inspection programme for local business for health and safety.[E&L]	19 (8)		103	18% of planned visits carried out which shows shortfall in performance due to staff vacancies. 2 out of 3 vacancies now filled.
●	PAF D41 Delayed transfers of care (<i>from hospital</i>) per 100,000 population aged 65+ [SS&H]	23.36 (11.3)		19	Maintained good performance from last year. This figure keeps the indicator in band 4 (good performance)
-	BV 198 the number of problem drug misusers in treatment per thousand head of population aged 15-44 [SS&H]	- (70)		-	Awaiting clarification from Healthcare commission
Annual indicators					
-	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]	- (-30.7% 2004 annual figure)		-21.60%	Bracknell has achieved a decrease in under 18 conception rates of 30.7% since 1998. The traffic 'light' assessment 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% and is

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					on track to meet the 2010 trajectory.
MTO 6: To work with the Voluntary Sector to improve outcomes for vulnerable groups					
Annual Indicators					
-	CC04 Percentage of people who feel that they can influence decisions affecting their local area [CEX]		-	-	Survey to be carried out in autumn 06 as part the triennial Best Value User Satisfaction Survey
MTO 7: To raise achievement in schools					
Quarterly indicators					
○	BFPI 040 To develop and progress the Master Plan for the development of Brakenhale School [ECS&L]		Draft Masterplan prepared in consultation with school and being finalised by architects	Masterplan will be agreed by the school by Sept 2006. Development of school in accordance with Plan	
●	BFPI 048 % of schools maintained by the LA – subject to special measures. [ECS&L]		0% (0%)	0%	
●	BFPI 075 % schools judged as satisfactory or better in inspection by Ofsted [ECS&L]		100% (100%)	100%	
Annual indicators					
○	BV 38 % of 15 year olds pupils in schools maintained by the LA achieving five or more GCSEs at grades A*-C or		- (54.5%)	62%	Performance to date relates to results of Summer 2005 examinations. Target is for

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	equivalent [ECS&L]				05/06 academic year summer 2006 examinations
●	BV 39 % of 15 year old pupils in schools maintained by the LA achieving 5 GCSEs or equivalent at grades A*-G including Maths and English [ECS&L]	- (91%)		92%	Performance to date relates to results of Summer 2005 examinations. Target is for 05/06 academic year summer 2006 examinations
◐	BV 40 % of pupils in schools maintained by the LA achieving Level 4 or above in Key Stage 2 Mathematics test [ECS&L]	- (77%)		83%	Performance to date relates to results of Summer 2005 examinations. Target is for 05/06 academic year summer 2006 examinations
◐	BV 41 % of pupils in schools maintained by the LA achieving Level 4 or above in Key Stage 2 English test [ECS&L]	- (82%)		84%	Performance to date relates to results of Summer 2005 examinations. Target is for 05/06 academic year summer 2006 examinations
-	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 GNVQ within the financial year [ECS&L]	- (77.8%)		67%	Year end figures for 06/07 not available until 31 st May 2007.
●	BV 181 % of pupils in schools maintained by the LA achieving Level 5 or above in the Key Stage 3 test in [ECS&L]	82% (77%)		81%	Performance to date relates to results of Summer 2005 examinations. Target is for 05/06 academic year summer 2006 examinations
	a) English	79% (77%)		80%	
◐	b) Maths	77% (70%) 65% (69%)		79% 39%	

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●	c) Science				
●	d) ICT assessment				
-	BV 46 % of half days missed due to total absence in primary schools maintained by the local education authority [ECS&L]	- (n/a)		4.8%	Will be reported next quarter
-	BV 45 % of half days missed due to total absence in secondary schools maintained by the LA. [ECS&L]	- (n/a)		6.9%	Will be reported next quarter
●	BFPI (new) % of schools with full or sustainable extended provision in: (a) 3 or more elements of the core offer (b) All 5 elements of the core offer	a) 3% (n/a) b) 0% (n/a)		a) 50 % b) 20 %	1 school out of 37)
●	BV 194 % of pupils achieving Level 5 or above in Key Stage 2 English and Maths [ECS&L]	a) English 30% (n/a) b) maths 33% (n/a)		a) 39% b) 38%	
●	BFPI 080 Percentage attendance of primary school pupils at LEA maintained schools [ECS&L]	94.9% (n/a)		95.2%	We understand that there has been a decrease in attendance nationally as a result of illnesses in Autumn 2005. The DfES is investigating this
●	BFPI 085 Percentage attendance of secondary school pupils at LEA maintained schools [ECS&L]	92.5% (n/a)		93.3%	We understand that there has been a decrease in attendance nationally as a result of illnesses in Autumn 2005. The DfES is

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					investigating this
●	BFPI 044 The number of pupils permanently excluded during the year from all schools maintained by the LEA per 1,000 pupils at all maintained schools [ECS&L]	0.5 (n/a)		2.5	Based on Year 7 pupils and total Number on Roll of 14,409 (as at Jan 2006)
MTO 8: To review the provision of school places in Bracknell					
Quarterly indicators					
●	BFPI 095 Percentage of all three year olds in the Private, Voluntary, Independent and Maintained (PVIM) sectors accessing Early Education Funding (EEF) in the Borough [ECS&L]	80% (n/a)		83%	
Annual indicators					
●	BV 045 Percentage surplus places – Primary [ECS&L]	11.7% (12.4%)		9.5%	Source: Annual DfES Surplus Places Return July 2006
●	BFPI (new) Percentage surplus places – Secondary [ECS&L]	11.4% (n/a)		8.3%	Source: Annual DfES Surplus Places Return July 2006
MTO 9: To increase participation in adult learning to increase basic skills for employment					
Quarterly indicators					
●	BFPI 001 Production of Training Plan for Town Centre Regeneration [ECS&L]	Work continues with SEEDA to progress 'Grow Our Own' project. Project Manager appointed in May		Plan published as working draft by September 2006	

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●	BFPI 005 Number of new and specialist training opportunities established to support the Town Centre Regeneration [ECS&L]	Work to plan provision continues. Linked to development of 'Grow Our Own' project		Linked to town centre regeneration timescale	
Annual indicators					
-	BV 161 (PAF CF/ A4) The percentage of those children who were looked after on 1 April in their 17 th year (aged 16) who 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]	- (0.69%)		0.67	05/06 data – quarterly data not available. Year end figures for 06/07 not available until 31 st May 2007.
●	BFPI 055 Engagement of new learners (those not in learning in last two years) [ECS&L]	Indicative data for 2005/06 academic year suggest LSC- funded targets met		LSC target for 2006/07 academic year is 2,300 learners in ACL provision. No target for new learners	ACL programmes have recruited well throughout the year; data set will be analysed over the summer to ascertain % of new learners.
MTO 10: To achieve a better match of Special Education provision to need					
Quarterly indicators					

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●	BV 43a Percentage of proposed statements of Special Educational Need issued by the authority in a financial year and prepared within 18 weeks excluding exceptions. [ECS&L]	100% (100%)		100%	
●	BV 43b 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% (97%)		95%	

MTO 11: To create and maintain a quality environment

Quarterly indicators

○	BFPI (new) Number of schools ECO registered/ certified [ECS&L]	5 schools registered as at Dec 2005 (n/a)	-	5 registered and 2 certified by March 2007	
●	BV 82 (a) (i) Percentage of household waste arisings which have been sent by Bracknell Forest for recycling [E&L]	18.9% (16.6%)	-	22%	Introduction of ABC will increase this figure
●	BV 82 b Percentage of household waste sent by Bracknell Forest for composting or treatment by anaerobic digestion [E&L]	12.3% (10.7%)	-	12%	Kerbside garden collection as increased by 54%
○	BV 82 (d) (i) Percentage of household arisings which have been land filled in the financial year [E&L]	68.8% (72.7%)	-	60%	ABC from quarter 3 will reduce the amount landfilled

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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>
●	BFPI 052 To undertake a risk based inspection programme for all authorised processes under the provisions of the Environmental Protection Act 1990 [E&L]	1 (0)	-	33	Target set to ensure 100% completion. Work set aside for later in the year. Priority given to reactive work e.g. noise complaints during summer period.
○	BV 218 (a) Percentage of new reports of abandoned vehicles investigated within 24 hours of notification during the current financial year [E&L]	68% (79%)	-	85%	7% drop in performance during the quarter due to staff shortages
○	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 [E&L]	33% (36%)	-	87%	Low % is due to the contractor having difficulties and staff shortages

MTO 12: To develop and implement transport policies that improve movement and maintenance

Annual indicators

●	BFPI 150 Annual Progress Report on Transport [E&L]	Complete	Complete	Report on last 5 years submitted at the end of July on schedule.
●	BFPI 155 Percentage of schools with a travel plan [E&L]	46% (42%)	71% (27 schools out of 38)	21 school travel plans have been introduced through LTP1

MTO 13: To improve outcomes for Children

Annual indicators

-	BV 159 The percentage of permanently	-	70%	
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Performance	Key Indicator	Progress this quarter	Progress year to date	Target	Interpretation of performance/ remedial action
	excluded pupils offered full-time alternative educational provision of 21 hours or more in the financial year [ECS&L]	(-)			
-	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%	Year end figures not available until 31 st May 2007.
-	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]	- (4.7%)		1.6%	Year end figures not available until 31 st May 2007
-	PAF C19 Health of looked-after children. The average of the % of children looked after who had their dental and health checks. This is the average of two indicators which are calculated separately [ECS&L]	- (86.2%)		88%	Year end figures for 06/07 not available until end of November 2006
-	BV 222 (a) Percentage of leaders of integrated early education and childcare settings funded or part-funded by the local authority, with a qualification at Level 4 or above in the financial yr.	- (25%)		50	Data available May/June 2007

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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>
	[ECS&L]				
-	BV 222 (b) Percentage of integrated early education and childcare settings funded or part-funded by the local authority which have an input from staff with graduate or post-graduate training in teaching or child development in the financial year [ECS&L]	- (25%)		43.75	Data available May/June 2007
-	BV 50 PAF CF/ 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]	- (77.8%)		67%	Year end figures not available until 31 st May 2007.
-	PAF CF/ 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%)		12.5%	Year end figures not available until end of November 2006.
●	GOSE G16 Systems to support joined-up working on children at risk across multiple agencies [ECS&L]		Agreement to appoint project officer	Integrated Children's system in place by March 2007	
●	GOSE 17 Joint assessments of the needs of vulnerable (children and adults) using		Funding now allocated. Scope to be agreed	Learning from the	Feasibility to develop greater functionality and integration

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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>
	mobile technology to support workers in the field. [ECS&L]			pilot, being carried out by Adult Social Services, to be assessed	now complete, however, immaturity of market for these systems and lack of clarity from government means that procurement of system will be later in 2006/07

MTO 14: To improve outcomes for older people

Quarterly indicators

●	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]	64.34 (71.37)		70	
●	BVPI 195 PAF D55 i) Percentage old new older clients whose time from contact to start of assessment was less than/equal to 2 days [SS&H]	71.22% (81.43)		85	Figures still being checked, so may improve
●	BVPI 195 PAF D55 ii) Percentage old new older clients whose time from contact to completion of assessment was less than/equal to 28 days [SS&H]	83.11 (72.4%)		85	
●	BVPI 196 PAF D56 Percentage old new older clients whose time from completion of assessment to <u>all</u> services being in place less than/equal to 28 days [SS&H]	90 (89.03%)		90	
●	C72 (PAF C26) Admissions of supported residents aged 65+ to residential/nursing care [SS&H]	73.54 (projection based on Q1) (73)		94	A low figure represents good performance

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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>
Annual indicators					
-	PAF B11 Intensive home care as a percentage of home and residential care [SS&H]	- (29)		30	Annual indicator reported in quarter 3
-	BV 53 PAF C28 Intensive home care per 1,000 population aged 65+ [SS&H]	- (11.3)		12	Annual indicator reported in quarter 3
MTO 15: To maintain and enhance quality and extend access to all services					
Quarterly indicators					
●	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]	95.4% (95%)		95.5%	
●	BV 9 The percentage of council tax collected by the Authority in the financial year. [CS]	29.2% (29.53%)		97.40%	
●	BV 10 The percentage of non-domestic rates due for the financial year which were received by the authority [CS]	36.9% (35.8%)		99.10%	
●	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]	100% (80%)		100%	The Council's 100% target was met and reported to ODPM as on 7 th April 06. The introduction of Lagan Frontline will help to keep the momentum going. This may evolve into a t-government agenda later in the year.

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○	BFPI 080 Telephone calls answered within 5 rings [CS]		66% (76.5%)	80%	Performance dropped significantly in the middle of June 06 due the number of customer enquiries about ABC, which had been generated by the issue of June's Environment Focus to all households in the Borough. In the last 2 weeks of June, over 4,500 telephone calls were answered about ABC, most of which involved ordering of blue or brown bins and kerbside bins. Calls have now subsided and will increase again with the next major publicity planned for the middle of September 06.
●	BFPI 085 Enquiries resolved at first point of contact, whether by telephone, reception or email [CS]		Over 80% (86%)	80%	
○	BV 109 (a) Percentage of major applications determined within 13 weeks [E&L]		66.7% (63%)	65%	Local target exceeded. National target 60%
○	BV 109 (b) Percentage of minor applications determined within 8 weeks [E&L]		71% (73%)	72%	Local Target narrowly missed. National Target 65%
●	BV 109 (c) Percentage of other applications determined within 8 weeks [E&L]		90.6% (86%)	85%	Local target exceeded. National target 80%
●	BV 179 The percentage of standard searches carried out in 10 working days		99.67% (99%)	100%	

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	measured during the current financial year. [E&L]				
●	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]	30 days (33)		28	Improved performance in quarter 1 – target exceeded. Already reached top quartile performance
◐	BV 78b Speed of processing benefits – average time for processing notifications of changes in circumstance [SS&H]	20 days (7)		10	Improved performance following implementation of Pericles last year. Aiming for near top quartile by the end of the year
Annual indicators					
◐	BV 3 Citizens satisfied with the overall service provided [CEX]	60% (69.3%)		-	2003/04 figures. Survey only completed every three years. New survey to be carried out autumn 06
◐	BV 4 Percentage of complainants satisfied with the handling of their complaint [CEX]	30% (38.5%)		-	2003/04 figures. Survey only completed every three years. New survey to be carried out autumn 06
n/a	BV 11a) The percentage of the top paid 5% of local authority staff who are women at 31 March. [CS]	n/a (34.29%)		35%	
n/a	BV 11b) The percentage of the top paid 5% local authority staff who are from an ethnic minority at 31 March [CS]	n/a (7.18%)		7%	

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Performance	Key Indicator	Progress this quarter	Progress year to date	Target	Interpretation of performance/ remedial action
n/a	BV 16a) The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition at 31 March [CS]	n/a (0.88%)		1%	
n/a	BV 17a) The percentage of local authority employees from ethnic minority communities at 31 March. [CS]	n/a (2.98%)		3%	
●	LPI 1 Percentage of Supporting People service reviews completed [SS&H]	100% (-)		100%	
●	KPI 1 Service users who are supported to establish and maintain independent living through Supporting People [SS&H]	731 (-)		n/a	Developing separate targets for each client group
	BV 3 Percentage of citizens satisfied with the overall service provided	These indicators form part of the triennial best value user satisfaction survey, which is due to be carried out during 06/07. The results will be available in a later quarter.			
	BV 4 Percentage of complainants satisfied with the handling of their complaint				
	BV 89 Satisfaction with cleanliness				
	BV 90 Satisfaction with a) waste collection, b) waste recycling, c) waste disposal				
	BV 103 Satisfaction with transport information				
	BV 104 Satisfaction with bus services				

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	BV 119 Satisfaction with a) sports/ leisure facilities, b) libraries, e) parks & open spaces				Note parts c and d are not applicable to Bracknell Forest.
	BV 80 Benefits – Satisfaction with benefits service				
	BV 111 – Planning – Satisfaction with planning service				
	BV 118 – Libraries – Satisfaction with library users				
	BV 74 – Tenants – satisfaction with overall service provided by the landlord				
	BV 75 – Tenants – satisfaction with the opportunities for participation				

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Sustainable Community Plan Priorities

Details of how the Council has contributed to the priorities during the last quarter

Promoting learning and training for all ages

- Initial planning and promotion of Grow Your Own project, project logo produced
- Initial publicity work undertaken for Extended Schools plans

Protecting and enhancing the environment

- Take Pride Savernake Park clean up - on 5th June, World Environment Day, the Environment Partnership organised a clean up of the pond and surrounding area at Savernake Park. The event was supported by Thames Water and *its contractor, Comet, the Environment Agency, TRL and community volunteers.*
- Promotion of Going Green environment fair
- Going Green event Take Pride litter pledge

Improving health and well-being

- Smoke Free Bracknell, Bracknell Forest Partnership consultation
- Implementation of the In Control project, with a steering group jointly chaired by the Chief Executive and a person with learning disability.
- Implementation of the Berkshire Healthcare Trust (BHCT) Homes re-provision plans. One home has closed with three residents successfully re-housed in their own homes.
- Development of draft protocols on supporting parents with learning disabilities, involving Community Care, Children's Social Care and advocacy.
- Mental health Forum continues to work on the timetable for a virtual day service.
- Older persons services – will not be closing the health respite beds until alternative suitable placements are found.
- LPSA2 work with Berkshire Fire & Rescue aimed at reducing household dwelling fires has resulted in a staff training programme and development of a home check list to be used by frontline staff.
- Long term older people and disability – service users from Downside Resource Centre were consulted on proposed Bracknell & Wokingham College courses. All service users who participated in the courses in 2005/06 successfully completed Advanced Computer and Digital Photography courses and are now able to move onto mainstream courses.
- Short term services/ intermediate care – the 24 hour single point of access for these services is established and functioning well. This now encompasses access to Community Matrons. The Bracknell Forest Falls Clinic commenced on 21 April and runs two sessions a

week as part of six week pathways for people assessed as at high risk of frequent falls. Following on from the work of the Southern Region National Primary Care Development Team, the Short Term Services has reaped the benefits and shows a shift in the number of clients held with Short Term Services and not passed on to other teams. The Intermediate Care Forum now has a basic structure and a list of invitees has been established. Low levels of delayed transfers of care are continuing to be maintained despite some significant staffing challenges.

Providing decent and affordable housing

- Communication and information programme implemented for Your Homes project
- The day to day repairs and maintenance service continues to be delivered to targets and standards required. Customer satisfaction remains at a high level.
- Housing Management initiated and led action which led to the first 'crack-house' closure in the Borough
- A procedure has been drafted for waiver of Right to Buy discounts in cases of extreme hardship
- A two year project plan has been put in place to develop and implement a Choice Based Lettings scheme by 2008
- 10 young people have been prevented from becoming homeless

Developing a town fit for the 21st century

- Implement town centre regeneration communications strategy
- Significant work has been undertaken by Corporate Services in progressing the redevelopment of Bracknell Town and also the process of developing a new civic centre. The areas of work encompass; the legal process in terms of the developers agreements and compulsory purchase orders; property work and the work streams which will lay the foundations for how the Council will operate from the new Civic Centre
- Following the agreement of the 'Heads of Terms' during the previous quarter, work has progressed during the quarter on detailed development of the draft section 106 agreement. It is anticipated that the terms of the agreement will be agreed with the Bracknell Regeneration Partnership before the Planning and Highways Committee meets on 27th July to further consider the Town Centre planning application
- Corporate Services has continued to take a lead on the promotion and management of the town centre prior to redevelopment. Following the success of various public events during 2005/06 a similar programme has been implemented for 2006/07 including 'Street Life' events and a Malaysian festival.

Improving travel and transport

- Travel plans developed and approved with seven more schools

- The WoW – walk (once a week) to school scheme expanded, with six schools joining
- National Walk to School Week events run in May. Thirty schools taking part. Talks were given at three schools, in a joint exercise with the PCT promoting health and environmental benefits of walking. Visit by a leading scientist in climate change arranged at St Joseph RC
- A popular School Cycling Roadshow held at two venues in June for National Bike Week, the Mayor attending and using a cycle.
- Discussions continued with the Borough's major bus operator (First Group) on development of a Punctuality Improvement Partnership
- Work continued on the LPSA2 targets to increase the number of bus passenger journeys and satisfaction with bus services
- Equipment installed for implementation during March of a Real Time Passenger Information system for the 190 bus route and due to go live
- Expanded Concessionary Fares Scheme on 1st April 2006
- Easter Holiday cycle training courses held at Bracknell Leisure Centre, RMA, Edgbarrow Sports Centre
- Work completed on capacity improvements at the Swinley Bottom roundabout
- Shared footway/cycletrack constructed in Pondmoor Road (for improved access to Foxhill School) and at Newell Green and Wokingham Road (Jocks Lane to Moordale Avenue)
- Footway constructed on Nine Mile Ride between TRL and Old Wokingham Road roundabouts
- Bus stop infrastructure improvements were carried out on the 53, 153, 190 and 194 routes
- Car parking improvements were completed at Edgbarrow School
- Ford improvements were made at Watersplash Lane

Promoting community safety

- Take Pride Car Crime awareness competition at Going Green event
- Implementation of 'All of Us', the Council's Community Cohesion Strategy. Having already implemented a new committee report format to ensure that Equality Impact Assessments are completed for all new policies, most departments have now completed assessments for all existing policies.
- Neighbourhood Forum process and accompanying Action Groups have been fully supported with 6 Forums attended.
- CADIS has been transformed with new software that now allows the production of monitoring forms for the neighbourhood management process.
- Crime stoppers initiative on cycle theft
- 2 priority prolific offenders given ASBOs and further work undertaken to build links with Bracknell Businesses Against Crime.
- New Hope extended to take in neighbouring premises to deliver a wider range of services.
- 2 further ASBOs have been granted on habitual criminals within the town centre.

- Work to reduce anti-social behaviour of motor cycles is now showing a drop in the number of reports with positive comments being received at the neighbourhood forums
- Launch of a group called 'Safety Net' designed to protect old and vulnerable people

Improving community engagement

- Neighbourhood Forums. All 14 neighbourhoods have Neighbourhood Action Groups with developing memberships. The Action Groups have met three times since the beginning and are working towards delivering local actions against the priorities identified through the Neighbourhood Forum process. There is evidence that issues are being solved at a local level for example speeding and parking.
- The Neighbourhood Action Groups are a joint initiative, led by Thames Valley Police. They have now held their second round of meetings and progress has been made by the Council and the Police to deal with the main concerns raised by residents around antisocial behaviour by young people, parking, motorcycle and car speeding and environmental issues.
- Take Pride volunteering campaign
- Publicity for the Neighbourhood Forums
- Work was done during the quarter to develop a health consultation for the Bracknell Forest 1500. Having spent a period of time consulting with the Bracknell Forest Primary Care Trust and local Patient and Public Involvement Forum, it is anticipated that the consultation will soon go ahead.
- Tenants and leaseholders panel celebrated ten years since their first launch in 1996 and have finalised the draft a the new Compact which is now ready for wider consultation.
- The Sheltered Schemes Residents Association now has at least one representative from each scheme in the borough for the first time.

Development Initiatives

A working group of all lead officers has been established to monitor the progress on LPSA2 (which will be subsumed into the LAA when that is in place). This group will provide detailed performance data against each of the indicators from Quarter 2.

<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>
LPSA 2					
Target one: Promote better health and emotional well-being for all children and young people					
	Indicator 1: Number of LEA managed schools in BF accredited as Healthy Schools under the National Healthy Schools Programme [ECS&L]	-			Information will be available from Quarter 2
Target two: Improve the life chances of looked after children					
	Indicator 1: % of LAC who have been looked after for more than 12 months who have missed more than 25 days schooling [ECS&L]	-			Information will be available from Quarter 2
	% of Y6 pupils who have been looked after by BF continuously for at least one year, achieving level 4 or above in KS2, in the 3 year period from 2006 to 2008 Indicator 2: English [ECS&L]				
	Indicator 3: Mathematics [ECS&L]				
	Indicator 4: English, mathematics and science [ECS&L]				
	% of Y9 pupils who have been looked after by BF continuously for at least one year, achieving level 5 or above in KS3, in the 3 year period from 2006 to 2008				

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Performance	Key Indicator	Progress this quarter	Progress year to date	Target	Interpretation of performance/ remedial action
	Indicator 5: English [ECS&L]				
	Indicator 6: Mathematics [ECS&L]		-		Information will be available from Quarter 2
	Indicator 7: Science [ECS&L]		-		
	Indicator 8: % of LAC who have been looked after for more than 12 months and are aged 6yrs to 16 yrs who are in out of school hours learning [ECS&L]		-		
Target three: Attendance and exclusion at school					
	Indicator 1: % of half days attended by all pupils in primary schools maintained by LA as measured and published in the DfES performance tables [ECS&L]		-		Information will be available from Quarter 2
	Indicator 2: % of half days attended by all pupils in secondary schools maintained by LA as measured and published in the DfES performance tables [ECS&L]		-		
	Indicator 3: Number of fixed period exclusions (episodes) from primary school [ECS&L]		-		
	Indicator 4: Number of fixed period exclusions (episodes) from secondary school [ECS&L]		-		
	Indicator 5: Number of permanent exclusion from secondary school [ECS&L]		-		
Target four: Help older people with dementia to remain longer in the community rather than long term institutional type care					
	Indicator 1: Number of older people with dementia whose admission into longer term care is prevented for a minimum of 4 months [SS&H]		-		Information will be available from Quarter 2

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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>
Target six: Reduce vehicle crime by working with PPOs to enable a percentage of them to have a period free from any convictions					
	Indicator 3: Number of drug users retained in treatment for 12 weeks or more [SS&H]	-			Information will be available from Quarter 2
	Indicator 4: Number of offences committed by PPOs subject to Intensive Supervision [SS&H]	-			This indicator is 50% BFBC and 50% TVP
Target seven: Increase community safety through working with young people to reduce arson and hoax calls and undertaking a perception survey with targeted interventions					
	Indicator 1: % of respondents to the Bracknell Forest Safer Communities perception survey who responded 'not at all worried' and 'not very worried' to the basket of issues identified in Question 12 of the survey [SS&H]	-			Information will be available from Quarter 2
Target nine: Demonstrate effective community leadership through increasing the level of community engagement and participation in volunteering activities in Bracknell Forest					
	Indicator 1: % of adults surveyed who feel they can influence decisions affecting their local area (LIB 137) [CEx]	-			This indicator is 50% BFBC and 50% TVP
	Indicator 2: Number of new people from 'difficult to attract groups' who undertake formal volunteering this covers school governors and special constables [CEx]	-			This indicator is 50% BFBC and 50% TVP
	Indicator 3: Number of people (aged 16 or over) who undertake formal volunteering in groups, clubs or organisations for an average of 100 hours per 12 month period (an average of 2 hours per week) [CEx]	-			This indicator is 50% BFBC and 50% TVP

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Target ten: Increase the level of public transport uptake and satisfaction					
	Indicator 1: Local bus services passenger journeys per year (BVPI 102) [E&L]	-			Information will be available from Quarter 2
	Indicator 2: Public satisfaction of users with the local bus service as reported in the Best Value Satisfaction Survey (BVPI 104) [E&L]	-			

N.B It may appear that some of the indicators relating to LPSA2 targets are missing. These indicators are the lead responsibility of partner organisations and therefore do not appear in this report. The full listing of all indicators for the LPSA2 will be monitored by the Bracknell Forest Partnership Service Board and Executive Board.

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Complaints	<i>Progress this quarter</i>	<i>Progress to date</i>	<i>Interpretation of performance/ remedial action</i>
Education, Children Services & Libraries	Total = 12 (16) Stage 1 = 9 (4) Stage 2 = 0 (8) Stage 3 = 1 (3) Ombudsman = 2 (1)	Total = 12 (16) Stage 1 = 9 (4) Stage 2 = 0 (8) Stage 3 = 1 (3) Ombudm'n = 2 (1)	
Social Services	Total = 53 (13) Stage 1 = 49 (13) Stage 2 = 2 (0) Stage 3 = 0 (0) Ombudsman = 2 (0)	Total = 53 (13) Stage 1 = 49 (13) Stage 2 = 2 (0) Stage 3 = 0 (0) Ombudsman = 2 (0)	
Environment & Leisure	Total = 5 (6) Stage 1 = 3 (1) Stage 2 = 0 (2) Stage 3 = 0 (0) Ombudsman = 2 (3)	Total = 5 (6) Stage 1 = 3 (1) Stage 2 = 0 (2) Stage 3 = 0 (0) Ombudsman = 2 (3)	
Corporate Services/ Chief Executives	Total = 0 (1) Stage 1 = 0 (0) Stage 2 = 0 (1) Stage 3 = 0 (0) Ombdsm'n = 0 (0)	Total = 0 (1) Stage 1 = 0 (0) Stage 2 = 0 (1) Stage 3 = 0 (0) Ombdsm'n = 0 (0)	

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External inspections	<i>Progress to date</i>	<i>Interpretation of performance/ remedial action</i>
CSCI inspection of Services for Older People	Self assessment prepared, inspection undertaken and draft report received.	CSCI inspected Services for Older People in May 2006, drawing on a self assessment prepared prior to their visit. This work provides the foundation for further development of services, and the department is drafting an Action Plan to address points made by inspectors in their feedback. The Plan will be finalised once the CSCI report is issued in September.

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.

Audits with limited or no assurance opinions		
Education, Children's Services & Libraries	0	There were no audits with limited or no assurance opinions during this quarter.
Social Services & Housing	0	
Environment & Leisure	0	
Corporate Services & Resources	0	
Chief Executive's Office	0	

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Sickness levels (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, Children's Services & Libraries	2.11	8.44	Figures include long term sickness in various sections
Social Services & Housing	2.51	10.03	Even with the introduction of the BFS absence data there has been a drop of 299.5 days on the previous quarter. When the BFS data has been removed there is a drop of 555 days on the previous quarter. 69% of the absence this quarter was short term absence (excluding BFS). There were 296 days lost this quarter through Long Term Sickness, an increase of 86 days o the previous quarter (excl BFS). The main cause of the reported absence was infection.
Environment & Leisure	1.29	5.16	This includes 3 members of staff on long term sick totalling 82 days. 2 employees within Bracknell Leisure Centre had 58 days sick in total, 1 employee within Landscape had 24 days sick. Reasons included operations. The total numbers of day sick is a reduction on the same quarter in the previous year.
Corporate Services	0.99	3.94	Taking into account the restructuring of Bracknell Forest Services to SS&H, the number of days lost this quarter is 2 days lower than the same figure for the corresponding quarter in the previous financial year.
Chief Executive's Office	0.50	2	
Staff turnover (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 1 st Qtr	Turnover for 12 months preceding 30 June 2006	Interpretation of performance / remedial action
Education, Children's Services & Libraries	3.56%	13.27%	
Social Services & Housing	3.04%	12.69%	With the inclusion of BFS the figures cannot be directly compared but when the BFS data is removed the turnover for the quarter is 3.15% a decrease of only 0.49% from the last quarter indicating that the

Key :

● = good performance/ low risk, ● = satisfactory performance/ medium risk, ○ = poor performance / high risk
(to indicate the overall level of performance)

			turnover appears to have remained stable.
Environment & Leisure	2.45%	12.26%	In total there have been 14 leavers to include one retirement and two dismissals. This is down on the previous quarter – 23 leavers.
Corporate Services	3.03%	14.40%	The staff turnover rate for this quarter is lower than the previous quarters figure (4.85%) and slightly lower than the figure for the corresponding quarter in the previous financial year (3.33%). The annual rate is higher than the annual rate for the Council for 2005/06 but remains lower than the 2004/05 LA average for the South East
Chief Executives Office	5.26%	21.05%	

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