



Quarterly Service Reports - Chief Executive's Office

Quarter Ending: Sunday 30 June 2013

1. **Quarterly Service Report - Chief Executive's Office: Quarter 1, 2013/14**

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QUARTERLY SERVICE REPORT

CHIEF EXECUTIVE'S OFFICE

Q1 2013-14
April - June 2013

Portfolio holders:
Councillor Paul Bettison, Leader of the Council

Assistant Chief Executive:
Victor Nicholls

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Section 1: Director's Commentary

Bracknell town centre regeneration achieved another key stage with the council's service of notices under the Compulsory Purchase Order. This is an essential part of assembling the land and property interests needed for the development of the Northern Retail Quarter West.

Significantly, the council signed the variation to the development agreement with the Bracknell Regeneration Partnership, another essential element of the regeneration process.

All crime is down by 4% in the quarter; burglary dwelling is down by 11% in quarter 1; violent crime with injury is down by 4%. Bracknell Forest is 7th out of 15 in Most Similar Family Group for all crime reduction and 3rd out of 15 for burglary dwelling.

There are rises in the number of sexual offences but numbers remain low. There have been 18 reported incidents of a sexual nature involving persons under the age of 18 yrs in Quarter 1. This is against a baseline of 44 total incidents last year, with a target to reduce this figure by 5%. Thames Valley Police inform us that most of these reported cases involve family, friends or the internet. In all cases the offender was known to the victim through one of these means. Many of the reports did not involve any physical contact and those that did were in the main unwarranted and inappropriate behaviour. Most of the aggrieved parties are in their mid-teens and most of the alleged offenders are of a similar age. More work is required to address attitudes and behaviour between young people. None of these offences can be classified as sexual exploitation.

In response to continued concern about antisocial behaviour figures, the Community Safety Partnership held a conference to bring together expertise and ideas from a range of partners. A number of new areas for action were identified and these are being implemented.

The Domestic Abuse Service Coordination project expanded to a cohort of 30 individuals with another 30 to follow. The council's innovative work with partners has been recognised by the University of Cambridge who are now monitoring progress.

The annual report of Overview & Scrutiny for 2012-13 was adopted by Council in April 2013. Delivery of the 2013-14 work programme for O&S has commenced, with O&S Working Groups underway on: Delegated Authorities; School Governance; the Bus Strategy and the implications for Health scrutiny of the Francis report.

The Local Government Association Peer Challenge report of May 2013 said in relation to O&S: *'There is a strong and effective overview and scrutiny function. There is a role that stretches beyond routine monitoring and holding to account, witha relevant and timely contribution to policy development.'*

The Head of Communication and Marketing left at the end of May and has been replaced with an interim for a period. The Town Centre regeneration and demolition project formed a large part of the pro-active and reactive work programme, together with the inward investment delegation visit to China in April. Issues managed for both internal and external communication and news media included the BFVA changes, Town Centre area closures and the transition of Public Health from a central government to local authority service.

Section 2: Department Indicator Performance

Ind Ref	Short Description	Previous Figure Q4 2012/13	Current Figure Q1 2013/14	Current Target	Current Status	Comparison with same period in previous year
Communications and Marketing - Quarterly						
L167	Number of media enquiries received (Quarterly)	158	124	N/A	N/A	
L168	Number of news releases issued in the quarter (Quarterly)	85	93	50		
L169	Increase in number of Facebook and Twitter followers (Quarterly)	381	458	200		
Community Safety - Quarterly						
CSP1.01	Reduce the number of repeat incidents of domestic abuse committed by the 2012-13 DASC cohort (Quarterly)	New indicator	21	26		New indicator
CSP1.03	Achieve the detection rate for domestic abuse assaults with injury (Quarterly)	Data for this indicator is no longer available. A new indicator is being developed.				
CSP2.01	Reduce the number of sexual offences involving under 18s (Quarterly)	44	18	11		
CSP3.01	Reduce the number of incidents of burglary dwelling (Quarterly)	209	41	51		
CSP3.02	Achieve the detection rate for burglary dwelling (Quarterly)	22.20%	22.0%	18.00%		
CSP7.01	Reduce all environmental anti-social behaviour as recorded by CADIS (Quarterly)	2,010	585	488		
CSP8.01	Reduce all nuisance anti-social behaviour as recorded by CADIS (Quarterly)	3,990	944	968		
CSP9.01	Reduce all personal anti-social behaviour as recorded by CADIS (Quarterly)	1,349	323	327		
L185	Reduce all crime	5,124	1,265	1,217		
Overview and Scrutiny - Quarterly						
L116	Percentage of high level complaints dealt with in accordance with corporate standards (Quarterly)	95%	100%	92%		
L132	Cumulative number of local government ombudsman complaints requiring a local settlement (Quarterly)	1	0	1		
Performance and Partnerships - Quarterly						
L115	Performance reports produced to corporate timetable (Quarterly)	100%	100%	100%		
L166	Number of unique views on BFP website (Quarterly)	30,673	5,094	4,400		

Traffic Lights	Comparison with same period in previous year
Compares current performance to target	Identifies direction of travel compared to same point in previous year
On, above or within 5% of target	Performance has improved
Between 5% and 10% of target	Performance Sustained
More than 10% from target	Performance has declined

The following are annual indicators that are not being reported this quarter:
[list out indicators that are 'not required' on PARIS for the relevant quarter]

Ind Ref	Short Description
L170	% of staff who feel; generally, the council keeps them well informed (Biennial)
L171	Percentage of respondents who give an overall rating of good or excellent to Town & Country (Annually)
L165	Percentage of O&S Members satisfied with Overview & Scrutiny officer support (Annually)

Section 3: Complaints

Corporate Complaints received

The number of complaints received in this quarter – 0.

The number of complaints received from quarter 1 to quarter 1 (*year to date*) - 0

Stage	New complaints activity in quarter 1	Complaints activity year to date	Outcome of total complaints activity year to date
New Stage 2	0	0	0 upheld, 0 partially upheld, 0 not upheld, 0 ongoing
New Stage 3	0	0	
New Stage 4	0	0	
Local Government Ombudsman	0	0	

Nature of complaints/ Actions taken/ Lessons learnt:

The Chief Executive's Office received no stages 2-4 or Local Government Ombudsman (LGO) complaints in quarter 1. For other council departments, the Office investigated three stage 4 complaints during the quarter, and co-ordinated the responses to six complaints to the LGO.

Section 4: People

Staffing Levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Chief Executive	2	2	0	2	0	0
Chief Executive's Office	25	19	6	22.43	2	7.4%
Department Totals	27	21	6	24.43	2	6.9%

Staff Turnover

For the quarter ending	30 June 2013	4%
For the year ending	30 June 2013	4%

Total voluntary turnover for BFC, 2012/13: 12.48%
 Average UK voluntary turnover 2011: 9.3%
 Average Public Sector voluntary turnover 2011: 6.7%
 (Source: XPerHR Staff Turnover Rates and Cost Survey 2012)

Comments:

Staff Sickness

Section	Total staff	Number of days sickness	Quarter 1 average per employee	2013/14 annual average per employee
Chief Executive	2	0	0	0
Chief Executive's Office	24	68.5	2.85	11.41
Department Totals (Q1)	26	68.5	2.63	
Totals (13/14)	26	68.5		10.54 (see comments below)

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 12/13	5.56 days
All local government employers 2011	8.1 days
All South East Employers 2011	6.4 days




(Source: Chartered Institute of Personnel and Development Absence Management survey 2012)

Comments: One member of staff has been on long term sick leave since November 2012. This situation is being addressed but has had the effect of distorting



the total Chief Executive Office sickness figures. Excluding long term sickness, the figure would reduce to one day per employee.

Section 5: Progress against Medium Term Objectives and Key Actions

Progress has been monitored against the sub-actions, supporting the Key Actions contained in the Chief Executive's Office Service Plan for 2013 – 2014. This contains 28 actions to be completed in support of 5 Medium Term Objectives. Annex A provides detailed information on progress against each of these key actions:

Overall 0 actions were completed at the end of Quarter 1, while 26 actions are on schedule () and 2 were causing concern ( and )

The 2 actions that are causing concern are:

Ref	Action		Progress
9.1.1	Promote superfast broadband through the implementation of the Berkshire Broadband plan.		Whilst the process is on track, the timing has been delayed due to changes in Government funding and other capacity issues outside the control of the council and its other local authority partners
9.2.2	Promote Bracknell Forest as a premier business location through the development of a new brand identity.		Branding commissioned and initial reports submitted for review. Feedback taken by agency and reflected in a revised document. Latest iteration undergoing review internally.

Section 6: Money

Quarterly financial information relating to the Chief Executive's Office is presented in the Corporate Services Quarterly Service Reports

Section 7: Forward Look

Regeneration and enterprise:

- Demolition to commence
- Work with third party landowners to encourage redevelopment

Performance and Partnerships

- Bracknell Forest Partnership event to be held
- *Plans for the Bracknell Forest Careers event will be gathering pace, the event will take place on Thursday 11 October, at the Capitol Building.*

Overview and Scrutiny

- Continuing the delivery of the 2013/14 work programme for Overview and Scrutiny, principally through supporting the programme of Commission and Panel meetings, and the completion of working group activity (the Working Groups on School Governance and Delegated Authorities will be completed in quarter 2).
- Continuing to ensure that complaints against the Council at stage 4 and through the Local Government Ombudsman are responded to fairly and promptly.












Communications and Marketing


- Major projects June to December 2013
 - Town Centre regeneration
 - Town Centre launch events
 - Residents Parking scheme proposals
 - New recycling incentives scheme
 - Public Health promotions
- Pro-active communication of services
- Town and Country residents magazine
- internal communication - Forest Views, corporate messages










Community Safety



- CCTV cameras to be installed in Bracknell town centre with monitoring provided by BRP in Princess Square
- Final Domestic Homicide Review to be concluded and sent to Home Office.
- Identification of second cohort for DASC project to be identified. Cambridge University to be informed for evaluation.
- Prize giving for the DVDs entered into the 'Sexting' project to be held at *Edgebarrow school.*






Annex A: Progress on Key Actions

MTO 1: Re-generate Bracknell Town Centre		
Sub-Action	Status	Comments
1.2 Regenerate Charles Square		
1.2.1 Agree a variation to the land and development agreement.		Complete
1.2.2 Implement the Compulsory Purchase Order.		Vacant possession secured 5 June 2013
1.2.3 Identify opportunities for external funding to support regeneration.		Ongoing
1.3 Deliver the framework which enables regeneration of Bracknell Town Centre.		
1.3.6 Produce a town centre regeneration strategy.		On track
1.3.7 Produce a strategy for Market Square and the existing market		On track
1.4 Attract new retailers and leisure operators to underpin the regeneration of the Broadway based northern retail quarter and the creation of an '18 hour' economy.		
1.4.1 Provide support to development partners where required through joint working arrangements.		On track
1.4.2 Co-ordinate the work of the Town Centre Partnership through devising and monitoring the work programme.		On track
1.6 Maintain pressure on landowners to rebuild or refurbish unattractive buildings in the town centre		
1.6.1 Work with landowners and development partners to promote redevelopment and refurbishment, in particular through frequent contact with town centre landowners.		Ongoing
1.7 Promote residential development in the town centre, where viable, to take pressure off of our countryside to deliver housing.		
1.7.1 Co-ordinate and seek funding for proposals for residential development at Stanley Walk/ Jubilee Gardens		Ongoing
1.8 Deliver high quality public realm and public spaces.		
1.8.4 Produce strategic brief for the Northern Retail Quarter East.		On track
1.8.5 Produce strategic brief for Market Square.		On track

MTO 5: Work with schools and partners to educate and develop our children, young people and adults as lifelong learners		
Sub-Action	Status	Comments
5.10 Encourage all residents to continue as learners, both in relation to future employment and recreation		
5.10.4 Examine potential for joint City Deal bid based upon Skills & Learning in Reading, Wokingham and West Berkshire.		The City Deal bid is now Berkshire wide, led by Reading Borough Council.
MTO 8: Work with the police and other partners to ensure Bracknell Forest remains a safe place		
Sub-Action	Status	Comments
8.1 Continue to seek to reduce overall crime levels, focusing particularly on domestic violence, sexual crimes and burglary.		
8.1.1 Implement the Community Safety Plan priorities.		All sub-groups of the CSP are now engaged implementing actions to deliver the targets in the new 2013-14 refreshed CSP plan. Early indications are that overall crime is continuing to fall with a 6% reduction at the end of May 2013
8.1.2 Continue to seek to reduce overall crime levels through targeted action on prolific offenders and supporting other targeted projects e.g. Ladybird.		Operation Ladybird has been funded and planned for the coming year. The Integrated Offender Management project continues to target known offenders. The Domestic Abuse Service Co-ordination project is using Ladybird principals to target DA perpetrators. All acquisitive crime figures remain low with burglary dwelling numbers continuing to fall
8.2 Reduce the incidence of anti-social behaviour.		
8.2.1 Implement a co-ordinated programme of action to address anti-social behaviour.		The CSP Anti-Social behaviour Working group meets monthly to plan responses to those locations and individuals responsible for recorded ASB. These are multi agency meetings with several problematic cases having been resolved and removed from the list. CADIS will be monitored to see what effect this will have on overall ASB figures throughout the year.
8.3 Press for more visible policing.		
8.3.1 Press for more visible policing in hotspot areas in particular by working through the Joint Tasking process with the Police.		Community Safety Manager attends police Daily Management Meetings and Joint Tasking meetings to represent the needs of the Council and to influence the deployment of police resources. The CSM remains a member of the Bracknell police management team
8.4 Work with a newly elected police and crime commissioner to maximise the benefits to residents of the borough.		
8.4.1 Work with a newly elected police and crime commissioner to maximise the benefits to residents of the borough in particular by ensuring timely communication with the new commissioner.		PCC attended and opened the Bracknell Forest Community Safety Partnership conference on ASB on 11 June 2013. Funding formula agreed with PCC for 2013-14. Performance indicators linked to DA and ASB agreed with PCC and tied to funding agreement.

MTO 9: Sustain the economic prosperity of the Borough		
Sub-Action	Status	Comments
9.1 Contribute to the work of the Thames Valley Berkshire Local Enterprise Partnership, including the promotion of inward investment and support for existing firms		
9.1.1 Promote superfast broadband through the implementation of the Berkshire Broadband plan.		Whilst the process is on track, the timing has been delayed due to changes in Government funding and other capacity issues outside the control of the council and its other local authority partners
9.2 support the work of the Economic and Skills Partnership to sustain the local economy, in particular by co-ordinating the implementation of the Bracknell Forest Local Economic Development Strategy.		
9.2.1 Promote commercial links to China, and other emerging economies, in particular through a programme of engagement and events.		BFC part of Thames Valley Chamber of Commerce delegation to China to promote the borough at the Beijing Outbound Investment Conference.
9.2.2 Promote Bracknell Forest as a premier business location through the development of a new brand identity.		Branding commissioned and initial reports submitted for review. Feedback taken by agency and reflected in a revised document. Latest iteration undergoing review internally.
9.2.5 Sustain the borough's economic prosperity through co-ordination of the Bracknell Forest Economic and Skills Development Partnership.		Review of activity and outcomes of the Theme Groups completed, this was reviewed by the ESDP and revisions completed. Monitoring activity on-going.
9.2.6 Review the Local Economic Strategy action plan.		Review of action plan undertaken and key points presented to ESDP.
MTO 11: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money		
Sub-Action	Status	Comments
11.7 work with partners and engage with local communities in shaping services.		
11.7.5 Assist members in delivering effective Overview & Scrutiny.		Assistance continued for Members on O&S, and delivery of the work programme is underway.
11.7.9 Investigate and respond to high level complaints fairly and promptly in accordance with our published standards.		Complaints have been responded to fairly and promptly, in line with standards
11.7.10 Continue to support the voluntary sector through the provision of core grants.		Quarter 1 payments have been processed. Quarterly monitoring meetings have been scheduled with the organisations that receive core grants.
11.8 implement a programme of economies to reduce expenditure		
11.8.6 Develop proposals to help the Council produce a balanced budget in 2014/15.		Ongoing

11.8.10 Maintain and enhance the local performance framework.		The performance dashboard is now discussed quarterly at the Corporate Management Team. The Performance and Partnerships team is looking at ways of developing more qualitative performance measures; this was one of the suggestions from the LGA Peer Challenge.
11.9 Implement actions identified following the LGA Corporate Peer Challenge		
11.9.1 Produce an action plan following the LGA Corporate Peer Challenge and start implementation.		An action plan is being developed combining the feedback from the LGA Peer Challenge and the themes from the Good to Great workshops.

Status Legend	
Where the action has not yet started but should have been, or where the action has started but is behind schedule	
Where the action has not yet started or where the action has been started but there is a possibility that it may fall behind schedule	
Where the action has started, is not yet completed, but is on schedule	
Where the action has been completed (regardless of whether this was on time or not)	
Where the action is no longer applicable for whatever reason	

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