



Quarterly Service Reports - Chief Executive's Office

Quarter Ending: Monday 31 March 2014

1. **Quarterly Service Report - Chief Executive's Office: Quarter 4, 2013-14**

1 - 16

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QUARTERLY SERVICE REPORT

CHIEF EXECUTIVE'S OFFICE

Q4 2013-14
January - March 2014

Portfolio holders:
Councillor Paul Bettison, Leader of the Council

Assistant Chief Executive:
Victor Nicholls

Contents

Section 1: Director's Commentary	3
Section 2: Department Indicator Performance	5
Section 3: Complaints	7
Section 4: People	8
Section 5: Progress Against Medium Term Objectives and Key Actions	10
Section 6: Money	10
Section 7: Forward Look	11
Annex A: Progress against Service Plan actions	12

Section 1: Director's Commentary

Demolition of the Broadway/Crossway was complete at the end of December. This quarter saw work commence on essential enabling works, a substantial contract which will break the historic one-way system around The Ring. The work (which is due to be complete in the summer) includes service and utility diversions and has involved close working at a planning and technical level. Key other work by the team included working with BRP regarding the new public spaces, the Compulsory Purchase Order and other critical, practical aspects of the scheme. !

The quarter saw recruitment for the council's new Business and Enterprise Team. This team is now in place and will focus on its work programme, centred on business engagement and retention, inward investment, and encouraging small businesses.

Communications and Marketing have this quarter again been providing intensive support to the regeneration of Bracknell town centre, including the ongoing highways and utility work and the relocation of Bracknell Market to High Street. Support to communicate the next phase of the Twin Bridges redevelopment scheme has been provided and the team helped to launch the next stage in the council's recycling scheme.

Intensive support has been given to promote the council's Time for a Change project internally and the spring edition of Town & Country was published on time. The team continues to develop the council's social media presence and has increased followers on Twitter and Facebook by more than 600 in the last quarter alone. A new permanent head of communications and marketing was recruited.

The overall level of crime in Bracknell Forest has fallen throughout 2013-14 and ends quarter 4 on a 5% reduction which is the fifth successive year of crime reduction. Bracknell Forest continues to have the lowest level of recorded crime in Berkshire and lower than any other police area in Thames Valley. There have been significant falls in the numbers of recorded burglaries and offences of criminal damage. There have been rises in numbers of vehicle crime offences but the numbers remain low and are the lowest with Thames Valley. Sexual offences have risen in number but remain the second lowest in Thames Valley.

Anti Social Behaviour as recorded by CADIS continues to reduce. At the end of Q4 the reduction is 3%.

New CCTV cameras for Bracknell town centre have been installed and a further re-deployable camera is being used to target specific crime and disorder problems.

Work has continued throughout quarter 4 to reduce the harm caused to victims and children through domestic violence.

A Domestic Homicide Review is to be held into the death of a man in Bracknell in September 2013.

There has been a rise in the number of Environmental reports of Anti-social Behaviour due mainly to a high volume of reports of fly-tipping, abandoned vehicles (which are often subsequently found to be untaxed vehicles) and reports about parking. The Cleaner Borough Group will be addressing these issues where possible as part of its work programme through 2014/15.







The date for the Careers Event has been agreed for Thursday 9 October 2014 with schools and exhibitors. Planning work is now underway, building on the very successful 2013 event.



The delivery of the work programme for Overview & Scrutiny in 2013-14 is on track, with a high rate of acceptance by the Executive of recommendations made by O&S.

The number of complaints at stage 4 and to the Local Government Ombudsman has been higher than usual, though the incidence of complaints being upheld remains very low.

Section 2: Department Indicator Performance

Ind Ref	Short Description	Previous Figure Q3 2013/14	Current Figure Q4 2013/14	Current Target	Current Status	Comparison with same period in previous year
Communications and Marketing - Quarterly						
L167	Number of media enquiries received (Quarterly)	52	75	Neutral	N/A	
L168	Number of news releases issued in the quarter (Quarterly)	81	56	50		
L169	Increase in number of Facebook and Twitter followers (Quarterly)	1,059	664	200		
Community Safety - Quarterly						
CSP1.01	Reduce the number of repeat incidents of DA committed by the 2012/13 DASC cohort (Quarterly)	54.0	62.0	103.5		
CSP1.03	Achieve and improve on the detection rate for domestic abuse assaults with injury (Quarterly)	43.40%	Currently unavailable due to TVP reporting tool failure.	45.00%	N/A	N/A
CSP2.01	Reduce the number of sexual offences involving under 18s (Quarterly)	31	43	42		
CSP3.01	Reduce the number of incidents of burglary dwelling (Quarterly)	114	156	209		
CSP3.02	Achieve the detection rate target for burglary dwelling (Quarterly)	24.30%	21.40%	18.00%		
CSP7.01	Reduce all environmental anti-social behaviour as recorded by CADIS (Quarterly)	1,615	2,249	1,950		
CSP8.01	Reduce all nuisance anti-social behaviour as recorded by CADIS (Quarterly)	2,919	3,790	3,875		
CSP9.01	Reduce all personal anti-social behaviour as recorded by CADIS (Quarterly)	974	1,184	1,312		
L185	Reduce all crime (Quarterly)	3,733	4,859	4,868		
Overview and Scrutiny - Quarterly						
L116	Percentage of high level complaints dealt with in accordance with corporate standards (Quarterly)	100%	100%	92%		

L132	Cumulative number of local government ombudsman complaints requiring a local settlement (Quarterly)	0	0	4		
Performance and Partnerships - Quarterly						
L115	Performance reports produced to corporate timetable (Quarterly)	100%	100%	100%		
L166	Number of unique views on BFP website (Quarterly)	8,555	9,746	17,600		

Ind Ref	Short Description	Previous figure 2012/13	Current figure 2013/14	Current Target	Current status	Comparison with same period in previous year
Communications and Marketing - Annual						
L171	Percentage of respondents who give an overall rating of good or excellent to Town & Country (Annually)	95.0%	87.3%	80.0%		

Traffic Lights

Compares current performance to target

Comparison with same period in previous year

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:

Ind Ref	Short Description
L170	% of staff who feel; generally, the council keeps them well informed (Biennial)
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 4 (*year to date*) - 0

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

Nature of complaints/ Actions taken/ Lessons learnt:

The Chief Executive's Office received no stages 2-4 or Ombudsman complaints in quarter 4. For other council departments, the Office investigated four stage 4 complains during the quarter, and co-ordinated the action on five complaints to the Local Government Ombudsman (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	23	19	4	21.5	2	8
Department Totals	25	21	4	23.5	2	7.41

Staff Turnover

For the quarter ending	31 Mar 2014	8%
For the last four quarters	1 Apr 2013 – 31 Mar 2014	16%

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:

Turnover has increased this quarter due to 2 leavers, one of which was due to a member of staff retiring.

Staff Sickness

Section	Total staff	Number of days sickness	Quarter 4 average per employee	2013/14 annual average per employee
Chief Executive	2	2	1	1
Chief Executive's Office	23	132.5	5.76	12.33
Department Totals (Q4)	25	134.5	5.38	
Totals (13/14)				12.41

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)

N.B. 20 working days or more is classed as Long Term Sick.





Comments:

The number of days sickness this quarter has increased to 134.5 this quarter from 14 last quarter.


There were 113 days sickness due to long term sickness The annual average per employee for the Department has also ended at 12.41 days per employee. The projected annual average per employee for the department excluding Long Term Sick currently ended at 2.26 days 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 5 actions were completed at the end of Quarter 4 () , while 22 actions are on schedule () and 1 were causing concern ( and ).

The actions that are causing concern are:

Ref	Action		Progress
1.8.4	Produce strategic brief for the Northern Retail Quarter East.		Focus on other aspects of the scheme has delayed work on development of this brief.

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

- Working with BRP to complete the final CPO implementation
- Finalising the arrangement regarding investment partners
- Working with BRP to ensure the discharge of the Development Agreement
- Detailed design to be agreed for new public spaces.

Business and Enterprise

- Establish the team
- Develop the work programme
- Support the development of the City Deal programme including new advice shop and;
- Finalising the specification of the proposed City Deal business engagement officer (working with partners across the ESDP)

Overview and Scrutiny

- Submitting the 2013/14 annual report of O&S to Council
- Commencing the delivery of the 2014/15 work programme for Overview and Scrutiny, principally through supporting the programme of Commission and Panel meetings, and progressing the reviews being carried out by Overview and Scrutiny working groups.
- Continuing to ensure that complaints against the Council at stage 4 and through the Local Government Ombudsman are responded to fairly and promptly.

Performance and Partnerships

- Undertaking the annual refresh of Data Quality Statement
- Completing quarter 4 performance updates and reporting
- Publishing the Service Plans for 2014/15
- Preparing PARIS for the 2014/15 financial year performance reporting
- Consulting on the draft Sustainable Community Strategy
- Preparing and issuing terms and conditions for voluntary sector grants
- Abby Thomas, Head of Community Engagement and Equalities, will be covering the maternity leave of the Head of Performance and Partnerships from 9 May 2014.










Communications and Marketing






- Bracknell town centre regeneration phase 2
- Preparation for the opening of the new outdoor Bracknell Market in July 2014
- Blue Mountain communications
- Residents parking scheme
- Twin Bridges phase 2
- Town & Country summer 2014
- Time for a Change (internal communications)





Community Safety

- Launch of 2014 – 17 CSP Plan
- Launch of CSP Domestic Abuse Website
- Domestic Homicide Review for AV
- E-Safety subgroup of CSP to draw up work plan following funding from CSP
- Expand CCTV capability within the Borough
- Maximise opportunities to celebrate end of year crime reduction figure





Annex A: Progress on Key Actions

MTO 1: Re-generate Bracknell Town Centre				
Sub-Action	Due Date	Owner	Status	Comments
1.2 Regenerate Charles Square				
1.2.1 Agree a variation to the land and development agreement.	30/06/2013	CXO		Complete
1.2.2 Implement the Compulsory Purchase Order.	31/03/2014	CXO		No further CPO notices served this quarter
1.2.3 Identify opportunities for external funding to support regeneration.	31/03/2014	CXO		On track.
1.3 Deliver the framework which enables regeneration of Bracknell Town Centre.				
1.3.6 Produce a town centre regeneration strategy.	31/03/2014	CXO		Work continues in liaison with BRP and other landowners.
1.3.7 Produce a strategy for Market Square and the existing market	31/03/2014	CXO		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.	31/03/2014	CXO		On track
1.4.2 Co-ordinate the work of the Town Centre Partnership through devising and monitoring the work programme.	31/03/2014	CXO		Ongoing
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.	31/03/2014	CXO		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	31/03/2014	CXO		Coordination work continues.



1.8 Deliver high quality public realm and public spaces.				
1.8.4 Produce strategic brief for the Northern Retail Quarter East.	31/03/2014	CXO		Focus on other aspects of the scheme has delayed work on development of this brief.
1.8.5 Produce strategic brief for Market Square.	31/03/2014	CXO		On track
MTO 5: Work with schools and partners to educate and develop our children, young people and adults as lifelong learners				
Sub-Action	Due Date	Owner	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.	31/03/2014	CXO		The six detailed implementation plans for the Thames Valley Berkshire City Deal, together with the plans for the services to be delivered centrally, were signed off by the Joint Committee on 21 March and are ready for implementation from 1 April 2014.
MTO 8: Work with the police and other partners to ensure Bracknell Forest remains a safe place				
Sub-Action	Due Date	Owner	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.	31/03/2014	CXO		At the year end all recorded crime in Bracknell Forest has reduced by 5% and has recorded the lowest level of crime in any of the Local Police Areas within the Thames Valley. Particularly strong performance has been recorded in reducing burglary dwelling, harm caused through domestic abuse and youth offending. Some challenges remain over the reduction of the detection rate for domestic abuse assaults with injury, sexual assaults involving U18s and environmental ASB
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.	31/03/2014	CXO		The end of year reduction of recorded crime is 5.4%, the fifth successive year with levels of crime now lower than they have been for over 15 years. Targeting offenders through the IOM /PPO process and targeting DA perpetrators has been instrumental in achieving these reductions





8.2 Reduce the incidence of anti-social behaviour.				
8.2.1 Implement a co-ordinated programme of action to address anti-social behaviour.	31/03/2014	CXO		The Q4 results demonstrate an overall reduction in recorded ASB. Of the three categories of ASB only Environmental ASB shows a rise and this is due mainly to increases in the number of reports of dumped rubbish and flytipping and calls related to vehicles (untaxed, abandoned and general enquiries). Reports of Nuisance and Personal ASB have shown substantial reduction.
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.	31/03/2014	CXO		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. The CSM has throughout the year supervised two police officers and a member of police staff to engender closer partnership working.
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.	31/03/2014	CXO		The Community Safety Manager continued throughout 2013-14 to work with the PCCs office to develop Thames Valley wide plans to reduce crime and disorder and to ensure that any such plans reflect the good work and initiatives being pioneered in Bracknell Forest around domestic abuse, offender management, anti social behaviour and e safety.
MTO 9: Sustain the economic prosperity of the Borough				
Sub-Action	Due Date	Owner	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.	31/03/2014	CXO		Roll-out underway and anticipated 90% coverage for Bracknell Forest by the end of the programme. The second of three tranches of payment paid this quarter

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.	30/09/2013	CXO		The Director for education in the Hubei Region, population 95million, with 4 of her Directors were given presentations on the education system in England. These were delivered by Bob Welch and Director for International Business at Wellington College, hosted at Wellington College. There is a planned visit to China with the Link to China programme in early April.
9.2.2 Promote Bracknell Forest as a premier business location through the development of a new brand identity.	30/06/2013	CXO		Branding roll-out delayed until new team in place.
9.2.5 Sustain the borough's economic prosperity through co-ordination of the Bracknell Forest Economic and Skills Development Partnership.	31/03/2014	CXO		The ESDP now has two work streams focusing on employability and skills and the other on infrastructure. The first is working on the City Deal for skills where over £200k has been drawn down through the LEP for delivery of the programme in Bracknell Forest.
9.2.6 Review the Local Economic Strategy action plan.	31/03/2014	CXO		The revision of the strategy will now be undertaken when the new team is in place which will be occurring during the first quarter.

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	Due Date	Owner	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.	31/03/2014	CXO		Assistance continued for Members on O&S, and delivery of the work programme was completed broadly as planned.
11.7.9 Investigate and respond to high level complaints fairly and promptly in accordance with our published standards.	31/03/2014	CXO		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.	31/03/2014	CXO		Quarter 4 payments have been processed and monitoring meetings have taken place. New conditions of grant are being discussed further with the organisations concerned.
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.	31/03/2014	CXO		Ongoing
11.8.10 Maintain and enhance the local performance framework.	31/03/2014	CXO		Work to develop more qualitative measures has continued throughout the year and will be included in the Service Plans for 2014-2015.
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.	31/03/2014	CXO		Implementation of the approved action plan which focuses on four key themes, has commenced with each implementation group including staff volunteers along with Corporate Management Team sponsors.