



Quarterly Service Reports - Chief Executive's Office

Quarter Ending: Saturday 31 December 2016

1. **Quarterly Service Report - Chief Executive's Office: Quarter 3, 2016-17**

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QUARTERLY SERVICE REPORT

CHIEF EXECUTIVE'S OFFICE

Q3 2016 - 17
October - December 2016

Assistant Chief Executive:
Victor Nicholls






Date completed 6 February 2017

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

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Key

Actions

	Action is on schedule		Action has been completed
	Action may fall behind schedule		Action is no longer applicable
	Action is behind schedule	-	Not yet updated

Performance indicators

	On, above or within 5% of target
	Between 5% and 10% of target
	More than 10% from target

Section 1: Where we are now

Director's overview

The quarter saw a continued focus on the delivery of regeneration, a new approach to internal and strategic communications, and project management of the transformation programme. In particular, the regeneration programme included laying new public realm across the eastern High Street, together with the completion of other works to improve The Ring, and the High Street and Charles Square car parks.

Following a review of the service, a new approach to communications has been adopted, focusing on key strategic projects including transformation.

Particular attention was paid to tackling crime, in the light of the increase seen in the last quarter. As a result, overall crime reduced by 3% over the quarter (10% reduction over the same quarter last year).

Highlights and remedial action

Good performance

- Targeted social media reach through paid for promotion has helped drive up social media impressions by 22 per cent compared to the same quarter last year. This includes over 200,000 impressions for foster care which translated into a year on year increase of 1600% for page views of the foster care web page which moved up 300 places to 26th most visited page on the website. All this at a cost of £720 which is significantly less than could be achieved through other paid for channels. Other services are coming forward keen to shift their promotional work to online.
- Fair and balanced press coverage continued to be very high (99 per cent against a target of 95 per cent) despite particularly difficult issues to cover including the libraries review, budget, local plan, Birdsgrove and Sandhurst Sports Centre.
- The self-serve tool kit for routine publicity has been developed within the team and is now live with initial feedback very positive.
- Market successfully relocated from High Street East to outside Princess Square to enable the new public realm being laid.
- Town centre opening on schedule for September 7th 2017
- Business liaison continues with the borough's key businesses.
- The process began to set up the borough's first Business Improvement District with a well-attended launch meeting and the establishment of a business-led steering group
- The 2016/17 work programme for Overview and Scrutiny is being delivered as planned
- The partnership work on domestic abuse continues to have a positive impact with the borough continuing to have one of the lowest repeat victimisation rates in the Thames Valley area. A member of the Community Safety Team has won the John Latham Award for his work with victims and perpetrators of domestic abuse.
- Effective partnership working has resolved ongoing issues of ASB and criminal damage within the High St car park.
- A partnership between Community Safety, Thames Valley Police, Berkshire Community Foundation and Panasonic has been developed to pilot the use of smart home technology for victims of domestic abuse and anti-social behaviour, and other vulnerable adults.
- The transformation programme remains on track.

- Effective partnership working saw a reduction in crime over the quarter of 3% (a 10% reduction over the same quarter last year).

Areas for improvement

- The borough has seen increases in violent crime and overall crime within the town centre, albeit from a very low base. The community safety team is leading work with the Police and Bracknell Regeneration Partnership to tackle this issue.

Budget position

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

Section 2: Strategic Themes



Value for money


Sub-Action	Due Date	Status	Comments
1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019			
1.2.01 Implement the Transformation Board programme for 2016/17, focusing on reviews of Leisure, Libraries, Arts, Support Services, Customer contact, Early Intervention, and Income generation	31/03/2017		Good progress - the majority of reviews are now completing the Plan Phase and reporting to member Gateway Review meetings in either December or January. Members endorsed the market testing of leisure facilities and agreed the Heads of Terms at the December Leisure Plan Phase Gateway Review. The Schools Support Services and the Early Intervention and Prevention projects are currently being reviewed by the Director. A new Adult Social Care Transformation Programme has been scoped and is being initiated. The Executive has endorsed the new SHPT business plan and full Council will make a decision on capital investment in the building at SHP in January. Target savings were identified for the reviews in the Efficiency Plan.
1.2.02 Undertake a review of Council communications to support the new Council Plan and implement the findings	31/07/2016		A final report which set out the new operating model, defining service-led routine publicity and communications service-led strategic communications, was agreed by CMT in November. Further work to create an intranet based publicity toolkit was undertaken and a 'beta' version of this is now live. Final briefing sessions with senior leadership, via DMTs, are about to take place and workshops for staff are proposed for Jan/Feb 2017.
1.2.12 Carry out a review of voluntary sector grants and implement the findings	31/03/2017		Consultation completed and the funding proposals will be subject to a full EIA and Executive decision in Q4.
1.7 Spending is within budget			
1.7.03 Implement savings as identified for 2016-17	31/03/2017		

Ind Ref	Short Description	Previous Figure Q2 2016/17	Current Figure Q3 2016/17	Current Target	Current Status
L257	Cumulative number of complaints received at stages 2 and 3, statutory social services complaints, and complaints referred by the Local Government Ombudsman (Quarterly)	43	72	84	




A strong and resilient economy

2: A strong and resilient economy			
Sub-Action	Due Date	Status	Comments
2.1 The borough is regarded as an excellent business location			
2.1.01 Deliver the business liaison programme with key Bracknell Forest businesses	31/03/2019		Between the 1st of October and 31st of December two Business Liaison meetings took place. Since 1st of April 2016 an overall of 40 actions have been recorded, 39 of which have been completed to date.
2.1.02 Work in partnership with the Local Enterprise Partnership (LEP) to develop a strategy to support Bracknell Forest Small and Medium Enterprises (SMEs)	31/03/2019		Agreement with LEP and other EDO's across Berkshire to use the Thames Valley Business Growth Hub as first point of referral for all SME's. The team is supporting and attending local networking events and an increase in enquiries from the LEP and the DIT regarding possible inward investment opportunities has been noted. A meeting between Berkshire EDO's has been called to discuss the future of the BEDOG group and its relationship to the LEP.
2.1.03 Develop the business case for a Business Improvement District for one of the borough's business parks	31/03/2019		The BID launch event was very successful and received full support from attendees. The formal BID Steering Group will meet 1st February to produce a project plan and set next steps.
2.2 The Northern Retail Quarter opens in April 2017			
2.2.01 Work with the Bracknell Regeneration Partnership (BRP) to implement and monitor the construction programme for the regenerated town centre	31/03/2018		Officers continue to work with BRP on the construction programme. The centre opening date is on schedule for 7th September 2017.
2.2.02 Deliver the programme of agreed town wide improvements	31/03/2018		Town wide improvements are on-going and scheduled to be completed in time for centre opening.
2.2.04 Produce and implement a strategy for Market Square and the new market	31/03/2018		
2.3 A thriving town centre and night-time economy is supported by coordinated town centre management			
2.3.01 Work with BRP to develop and implement the town centre management strategy	31/03/2018		

Ind Ref	Short Description	Previous Figure Q2 2016/17	Current Figure Q3 2016/17	Current Target	Current Status
L265	Number of newly incorporated businesses (Quarterly)	199	197	N/A	N/A
L267	Business closure rate (Quarterly)	137	166	N/A	N/A
L268	Percentage of working age people who are unemployed (Quarterly)	2.3%	2.2%	N/A	N/A
L269	Percentage of working age population in employment (Quarterly)	84.3%	83.6%	N/A	N/A
L271	Percentage of the borough covered by Superfast broadband(Quarterly)	96.2%	96.2%	96.2%	

A clean, green, growing and sustainable place



Sub-Action	Due Date	Status	Comments
5.5 Development plans provide sufficient open space			
5.5.01 Deliver a new park at Station Green	01/09/2016		Delivered















Strong, safe, supportive and self-reliant communities

6: Strong, safe, supportive and self-reliant communities			
Sub-Action	Due Date	Status	Comments
6.1 Levels of volunteering and community action in the borough are increased			
6.1.01 Increase community involvement in Anti Social Behaviour problem solving through a process of engagement with the local community	31/03/2019		Specific problem solving groups continue to be established in response to issues of ASB. These groups ensure appropriate community involvement and engagement.
6.2 High levels of community cohesion are maintained			
6.2.01 Ensure local work on the Prevent agenda addresses issues of community cohesion through the implementation of the Prevent Steering Group strategy	31/03/2019		The action plan is being implemented and monitored effectively by the Prevent Steering Group.
6.3 There are low levels of crime and anti-social behaviour throughout the borough			
6.3.01 Develop a new 3 year Community Safety Plan for 2018-2020	01/04/2018		Data analysis is underway for the strategic assessment. Once this analysis is complete the findings will be used to inform the new 3 year Community Safety Plan.
6.3.02 Ensure anti social behaviour is considered as part of the town centre regeneration plans through a programme of joint working with partners	31/03/2018		Meetings continue to take place with relevant partners to ensure ASB is considered as part of the town centre regeneration plans.
6.3.03 Implement a coordinated programme of action to address anti social behaviour	31/03/2019		A coordinated programme of action to address ASB is delivered by the Partnership Problem Solving Group.
6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established			
6.4.01 Develop and implement a coordinated approach to the work of the CSP, Local Safeguarding Children's Board (LSCB) and Safeguarding Adults Partnership Board (SPAPB)	01/03/2019		The protocol has been written and implemented.
6.6 Joint planning between Thames Valley Police and Bracknell Forest Council is carried out on local activities			
6.6.01 Work through the Partnership Problem Solving Group process to ensure a coordinated response to local activities	31/03/2019		The Partnership Problem Solving Group has now been operational for over 6 months and is providing a coordinated response to local activities.

Ind Ref	Short Description	Previous Figure Q2 2016/17	Current Figure Q3 2016/17	Current Target	Current Status
L185	Overall crime (Quarterly)	2,635	3,966	N/A	N/A

Section 3: Operational Priorities

CXO			
Action	Due Date	Status	Comments
Communications & Marketing			
7.3.04 Develop and deliver a communications and marketing strategy for 2016 - 2019	31/03/2017		With the review in its final implementation stage, the strategy is on target to follow.
7.3.05 Develop and deliver the Bracknell Forest Council elements of town centre communications strategy	30/09/2016		The communications strategy continues to be delivered as planned with partner BRP. Key stories for this quarter include: Coffee Republic opening, town centre new roles featured at careers fair, progress on The Bull, plans for Bentalls unveiled and hokes found for town centre artwork.
7.3.06 Implement national Child Sexual Exploitation communications campaign at local level	31/03/2019		Communications regarding Child Sexual Exploitation continue to be coordinated by the CSE and Missing Strategy Group.
Community Safety			
7.3.10 Coordinate the work of the Community Safety Partnership (CSP) to implement the CSP Plan priorities	31/03/2019		Action plans for key CSP priorities are in place and being monitored by the appropriate sub groups.
7.3.11 Prevent a rise in levels of Serious Acquisitive Crime (Burglary Dwelling and Non Dwelling, Motor Vehicle Crime and Robbery) through targeted action with prolific offenders	31/03/2019		Increases in burglary and theft of motor vehicles continue to see an increase, however the numbers remain very low and this is in line with other areas of the Thames Valley. Theft from motor vehicle continues to fall.
Overview & Scrutiny			
7.3.02 Ensure all report production and other deadlines are met for servicing the on-going programme of Overview and Scrutiny meetings	01/04/2019		On track
7.3.03 Produce the annual report to the Executive on complaints received, including demonstrating that lessons are learnt and applied	31/03/2017		The Annual report on complaints and learning points was considered by the Executive at its meeting on 27 September 2016
Performance & Partnerships			
7.3.01 Co-ordinate the Council's performance management framework	31/03/2019		On track. Monitoring for Q2 of the service plans went well. Performance and business intelligence review will now start in January.
7.3.09 Monitor all voluntary sector core grants to ensure they support the Council Plan	31/03/2019		Grant monitoring meetings completed for Q2 where the voluntary sector grants review was discussed with voluntary organisations.
Regeneration & Economy			
7.3.08 Maintain promotional materials (e.g. the business website) to promote the borough as a business location.	31/03/2019		Liaising with digital services to create new "business pages" on the new council website.

Communications and Marketing - Quarterly					
Ind Ref	Short Description	Previous Figure Q2 2016/17	Current Figure Q3 2016/17	Current Target	Current Status
L307	Percentage of fair and balanced press coverage (Quarterly)	99.0%	99.0%	95.0%	
L308	Social media visibility (Quarterly - cumulative)	2,653,666	4,368,662	2,000,000	

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	37	24	13	32.45	1	2.63
Department Totals	39	27	9	34.45	1	2.5

Staff Turnover

For the quarter ending	31 December 2016	0%
For the last four quarters	1 January – 31 December 2016	16.1%

Comparator data	
Total voluntary turnover for BFC, 2015/16:	14.3%
Average UK voluntary turnover 2015:	16.1%
Average Local Government England voluntary turnover 2014/2015:	13.5%

Source: XPerHR Staff Turnover Rates and Cost Survey 2015 and LGA Workforce Survey 2014/15

Staff sickness

Section	Total staff	Number of days sickness	Quarter 3 average per employee	2016/17 annual average per employee
Chief Executive	2	0	0	0
Chief Executive's Office	37	50.5	1.44	8.4
Department Totals (Q3)	39	50.5	1.36	
Projected Totals (16/17)				7.95

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 15/16	5.9 days
All local government employers 2015	9.9 days
Average Local government England Sickness 2014/15	8.5 days

Source: Chartered Institute of Personnel and Development Absence Management survey 2015 and LGA Workforce Survey 2014/15

Comments: There was 0 days sickness due to long term sickness. The estimated annual average per employee for the Department stands at 7.95 days per employee. The estimated annual average without long term absence stands at 2.94 days per employee. [20 days or more is classed as Long Term Sick.]

Section 5: Complaints

Stage	New complaints activity in quarter	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 2	0	0	N/A
Stage 3	0	1	Not Upheld - 1
Local Government Ombudsman	1	1	Not Upheld - 1
TOTAL	1	2	Not Upheld - 2

NOTE: The table excludes Stage 1 complaints and those complaints which are dealt with through separate appeals processes. It should also be noted that complaints which move through the different stages are recorded separately at each stage.

Nature of complaints/ Actions taken/ Lessons learnt: The LGO complaint concerned the imposition of the Council's policy for unreasonably repetitive complaints, and there were no learning points from that. For other departments, the Chief Executive's Office progressed action on five complaints to the Local Government Ombudsman.

Annex A: Financial information

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

Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind. Ref.	Short Description	Quarter due
2. A strong and resilient economy		
L266	Rate of VAT registered businesses that survive for 12 months after establishment	Q4
L270	Average gross annual earnings	Q4

Operational indicators

Ind. Ref.	Short Description	Quarter due
L294	Successful resolution of business related enquiries received by the Business & Enterprise Team with 15 working days	Q4
L295	Meetings held with key businesses each	Q4

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