

QUARTERLY SERVICE REPORT

CHIEF EXECUTIVE'S OFFICE

Q2 2016 - 17
July - September 2016

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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	Action may fall behind schedule		Action is no longer applicable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 first new open space in Bracknell town centre since the 1970's was completed on time and within budget. The Station Green project was led by the Chief Executive's Office working with colleagues in Environment, Culture and Communities.

The date was announced for the opening of the Lexicon. The council's role in the regeneration programme was highly visible in the media. Successful communications work over the quarter also secured a positive media response to the roadworks on Millennium Way.

The Overview and Scrutiny Working Group report into GP capacity was warmly welcomed by health organisations and will help to shape future healthcare.

Overall crime has risen over the quarter, after a lengthy period of reductions over many years. A lot of work is being done with partners to tackle this issue.

Highlights and remedial action

Good performance

- Station Green opened in July 16, on schedule and within budget
- The Lexicon opening date announced (7 September 2017)
- Good progress made to catalyse the business-led project to promote a new Business Improvement District
- The Burrows Business Directory and the "Welcoming your Business to Bracknell" brochure completed and published
- Social media interaction is 12% (500,000) over target. This is lower than the previous quarter but a wide range of subject matters are engaging residents, with exam results, school places, recycling, town centre, Coral Reef Waterworld and the new 105 telephone number, all achieving over 10,000 each.
- Fair and balanced media coverage continues to be high, at 99 per cent this quarter, despite difficult transformational messages and consultation to the public.
- Whilst local figures have increased, levels of acquisitive crime and domestic abuse continue to be amongst the lowest in the Thames Valley area.
- A member of the Community Safety Team has been selected as the winner of the Thames Valley Police 2016 John Latham Award for his contribution to safeguarding victims of domestic abuse.
- The report of the Overview and Scrutiny review of GP capacity has been received positively by local NHS organisations

Areas for improvement

The main area of focus for performance is the quarterly crime figures. Thames Valley Police have not yet published their Q2 figures. However provisional figures suggest a 15% increase in crime. Other areas across the Thames Valley have seen increases in overall crime and this is being closely monitored by the Community Safety Partnership. Provisional TVP figures suggest that all crime in Bracknell Forest has risen by 15% when compared with the same period last year.

Whilst each and every crime is important to the team, it is important to note that this represents an increase from a very low base. Therefore, small numbers have a disproportionate impact on the statistics. Bracknell Forest continues to have one of the lowest levels of crime across the Thames Valley region.

When compared to our Most Similar Group as identified by the Home Office, Bracknell Forest remains the best or second best performing area for burglary non dwelling, Public Order offences and vehicle offences. For those crime types where Bracknell Forest doesn't compare as favourably with other Most Similar Group areas, the numbers involved are very low.

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



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 have completed the Analyse phase and reported to Gateway Review meetings in July. The Schools Support Services and the Early Intervention and Prevention projects are nearing the completion on the Analyse phase. Target savings have been 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 report on proposals for the future operating model has been to CMT and Exec Briefing for consultation. The C&M team has reviewed all intranet content and re-purposed it to enable staff to self serve on many communications transactions and processes. The next stage is for the C&M team to draw up proposals for implementation and templates as required.
1.2.12 Carry out a review of voluntary sector grants and implement the findings	31/03/2017		Good progress - the review has been completed and its recommendations need to be consulted on with the organisations that receive strategic grants.
1.7 Spending is within budget			
1.7.03 Implement savings as identified for 2016-17	31/03/2017		On-going

Ind Ref	Short Description	Previous Figure Q1 2016/17	Current Figure Q2 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)	21	43	56	




A strong and resilient economy

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		Six Business Liaison meetings with five different companies took place. In Q1 and Q2 this year, 31 actions have been completed.
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 in discussions with the LEP regarding a survey into the need for small office space / incubator space locally.
2.1.03 Develop the business case for a Business Improvement District for one of the borough's business parks	31/03/2019		A BID launch event is planned for 24th November, hosted by Fujitsu.
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 has been announced as 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		Concept designs have project board approval. It will be going to regen committee this year. No current risks to programme
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		A document detailing the town centre management structure has been agreed. Meetings to move forward with it to be scheduled

Ind Ref	Short Description	Previous Figure Q1 2016/17	Current Figure Q2 2016/17	Current Target	Current Status
L265	Number of newly incorporated businesses (Quarterly)	121	199	No target set	N/A
L267	Business closure rate (Quarterly)	81	137	No target set	N/A
L268	Percentage of working age people who are unemployed (Quarterly)	2.3%	Data not available	No target set	N/A
L269	Percentage of working age population in employment (Quarterly)	83.4%	Data not available	No target set	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

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		Station Green is practically complete. Trees will be put in towards the end of October.














Strong, safe, supportive and self-reliant communities



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		Community involvement continues to be a consideration for all cases discussed at the Partnership Problem Solving Group.
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		Implementation of the new Prevent Strategy and Action Plan is underway and this addresses issues of community cohesion. Hate crime continues to be monitored closely.
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		Initial scoping meetings have been held to start collating data for the strategic assessment.
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		Ongoing meetings between BRP, Community Safety and the police are taking place to ensure ASB and crime are considered as part of the regeneration.
6.3.03 Implement a coordinated programme of action to address anti social behaviour	31/03/2019		The Partnership Problem Solving Group continues to take the lead on ensuring a coordinated response to the borough's most complex ASB issues.
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 to outline the relationship between all key boards has now been signed off.
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 secured significant partnership buy-in and is providing an effective mechanism for coordinating response to crime and ASB.

Ind Ref	Short Description	Previous Figure Q1 2016/17	Current Figure Q2 2016/17	Current Target	Current Status
L185	Overall crime (Quarterly)	1,257	2,659	No target set	N/A

Section 3: Operational Priorities

Action	Due Date	Status	Comments
Performance & Partnerships			
7.3.01 Co-ordinate the Council's performance management framework	31/03/2019		On track. Monitoring for Q1 of the service plans went well. Performance and business intelligence review to start in October.
7.3.07 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2019		Work is on-going.
7.3.09 Monitor all voluntary sector core grants to ensure they support the Council Plan	31/03/2019		Grant monitoring meetings completed for Q1 where the new Council Plan priorities and voluntary sector grants review were discussed with voluntary organisations.
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		<i>No Comments</i>
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
Communications & Marketing			
7.3.04 Develop and deliver a communications and marketing strategy for 2016 - 2019	31/03/2017		The review is progressing well and will inform the C&M strategy.
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, achieving a high level of positive engagement locally, nationally and in trade press. Key stories this quarter have been new signings, completion of the Fenwick building and unveiling of the opening date as well as ensuring wide awareness raising of roadworks which took place throughout the summer.
7.3.06 Implement national Child Sexual Exploitation communications campaign at local level	31/03/2019		There have been no national campaigns within the second quarter. This is monitored by the CSE and Missing Strategy Group.
Regeneration & Enterprise			
7.3.08 Maintain promotional materials (e.g. the business website) to promote the borough as a business location.	31/03/2019		The welcome pack (investment guide) was approved and printed. It has been distributed to commercial property agents, amongst other local partners, and is being used to promote Bracknell Forest for business.
Community Safety			
7.3.10 Coordinate the work of the Community Safety Partnership (CSP) to implement the CSP Plan priorities	31/03/2019		The CSP continues to provide oversight and governance to the sub groups that are implementing action plans for all CSP priorities.

Action	Due Date	Status	Comments
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		Burglary and theft of motor vehicles have seen an increase this financial year to date, as have the majority of areas across the Thames Valley. Theft from motor vehicles continues to decrease.

Communications and Marketing - Quarterly					
Ind Ref	Short Description	Previous Figure Q1 2016/17	Current Figure Q2 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	2,653,666	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	35	24	11	30.85	1	2.78
Department Totals	37	27	9	32.85	1	2.63

Staff Turnover

For the quarter ending	30 September 2016	3.57%
For the last four quarters	1 October 2015 – 30 September 2016	3.13%

Comparator data	
Total voluntary turnover for BFC, 2014/15:	13.4%
Average UK voluntary turnover 2014:	12.8%
Average Local Government England voluntary turnover 2014:	12.7%

Source: XPerHR Staff Turnover Rates and Cost Survey 2014 and LGA Workforce Survey 2013/14

Comments: Vacancy is within Regeneration.

Staff sickness

Section	Total staff	Number of days sickness	Quarter 2 average per employee	2016/17 annual average per employee
Chief Executive	2	0	0	0
Chief Executive's Office	35	109	3.11	11.2
Department Totals (Q2)	37	109	2.95	
Projected Totals (16/17)				10.59

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 14/15	5.2 days
All local government employers 2014	7.9 days
All South East Employers 2014	N/A

Source: Chartered Institute of Personnel and Development Absence Management survey 2014

Comments: There were 24 days sickness due to long term sickness. This was two members of staff one of whom has returned to work. The estimated annual average per employee for the Department stands at 10.59 days per employee. The estimated annual average excluding long term absence stands at 1.95 days per employee.

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	1	1	Not Upheld
Local Government Ombudsman	0	0	N/A
TOTAL	1	1	Not Upheld

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 stage 3 complaint in Q2 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 investigated two stage 3 complaints received during the quarter, and progressed action on three 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