

QUARTERLY SERVICE REPORT

CHIEF EXECUTIVE'S OFFICE

Q4 2016 - 17
January - March 2017

Assistant Chief Executive:
Victor Nicholls






Date completed

Contents




Section 1: Where we are now	3
Section 2: Strategic Themes	5
Value for money	5
A strong and resilient economy	7
A clean, green, growing and sustainable place	9
Strong, safe, supportive and self-reliant communities	10
Section 3: Operational Priorities	11
Section 4: People	13
Section 5: Complaints	15
Annex A: Financial information	15

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	Action may fall behind schedule		Action is no longer applicable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

Issues and support needed in relation to the construction of The Lexicon have continued to take substantial time for the team. Progress is good.

Highlights and remedial action

Good performance

- The regeneration of the Town centre progresses well with The Lexicon opening on the 7th September 2017. The opening was pushed back from April to allow inter alia for the upgrade in public realm materials to granite and to accommodate requests from key retailers to make design alterations to units. Mace's contract is due to be complete at the end of May and the main fit out period will run through to centre opening in September. Public realm, highways and other town wide improvements are on schedule to complete by the end of June. A joint Town Centre Management Group has been established where the Council and developer are working in partnership to ensure a cohesive approach to manage the town centre in to the future.
- The Economy team is building on its successes with the Business Liaison programme and held over 22 meetings this year with key businesses in the borough. Officers are actively involved in the Economic and Skills Development Partnership (ESDP) which brings the business community and the Council together to improve and promote the borough. Officers are supporting businesses in this employment area to establish a Business Improvement District to address issues that directly affect local companies – such as training, parking and technology.
- The Council is developing relationships with partners to support SMEs and start-ups in addition to securing support and funding for borough-wide improvements, particularly in relation to Growth Funding from the LEP for highways improvements.
- Organisations such as Elevate and Involve are working with young and more vulnerable people to get them in to work and the team are working with BRP on the recruitment for over 3,500 jobs in The Lexicon. The borough has 83.4% employment which is the highest of any English unitary authority and has the fourth highest gross medium weekly pay to employees, after Wokingham, Windsor and Maidenhead and West Berkshire.
- The communications and marketing service has directed its focus on to strategic and major projects. The smooth transition occurred after the team trained more than 50 staff across five workshops on routine publicity.
- The number of Twitter followers on the council's main corporate page broke the 10,000 mark and Tweet impressions for the period reached 234,000.
- 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.
- Effective partnership working has resolved a number of anti-social behaviour issues.
- A partnership approach to addressing 'nuisance premises' linked to drug use, with a focus on safeguarding vulnerable people, continues to have a positive impact with the borough being recognised for its effective work in this field.
- The 2016/17 work programme for Overview and Scrutiny is being delivered as planned and the work programme for 2017/18 is being developed as part of the Overview and Scrutiny Annual Report 2016/17.

Areas for improvement

- Issues of increasing crime and anti-social behaviour have continued. A Task and Finish Group of the Partnership Problem Solving Group has now been established to address this issue and good progress is being made.

Audits and Risks

- No significant problems with regards to any audit
- Reduced capacity within the Community Safety Team due to budget cuts, alongside removal of CCTV budget and £10,000 reduction in Domestic Abuse funding
- Insufficient resourcing of Performance and Partnerships team during period of maternity leave and with the Performance and Partnerships Officer leaving in December 2016 to successfully implement the council's performance framework

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		The programme is making good progress with most reviews progressing well but a number have been challenged to deliver to expected timescales. We took time in 2016/17 to review services which has allowed us to avoid cutting services; this has minimised the impact on residents. We are maintaining services but delivering differently. The Executive have approved the new strategy for the library service based on investment in new technology, changes to stock purchasing and management and increased volunteering. Leisure facilities are being market tested with invitations to tender being invited in April. SHPT has produced a new business plan which focusses on increasing its sustainability and independence from the Council. A governance review is also in progress. The Adult Social Care Transformation Programme is now delivering; care practices are being reviewed and in April the new digital platform, which enables people to choose and access care and activities online, will go live. The support services review is in implementation phase with consultation on staff structures and work streams on technology and processes. The new operating model will go live in September. The Citizen and Customer Contact review will be moving into implementing a new blueprint for customer contact and engaging citizens from April. A new Children's Services transformation programme is being scoped incorporating Early Intervention and the Schools Support Services projects. New income generation in 2016/17 has focussed on the development of a Commercial Property Investment Strategy and its delivery.
1.2.02 Undertake a review of Council communications to support the new Council Plan and implement the findings	31/07/2016		The communications team trained 50 members of staff across five workshops on routine publicity in January/ February. This supports the routine publicity tool-kit on Boris, launched in this quarter, to enable nominated officers to self-serve. On 14 February, nominated departmental officers became responsible for routine publicity and the service's focus switched to strategic/ major project communications. CMT is due to consider an update on the new operating model in Spring 2017.
1.2.12 Carry out a review of voluntary sector grants and implement the findings	31/03/2017		Completed. Executive Member decision on the award of 2017/18 VCS strategic grants made in March.

1.7 Spending is within budget


1.7.03 Implement savings as identified for 2016-17	31/03/2017		Work on-going
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Ind Ref	Short Description	Previous Figure Q3 2016/17	Current Figure Q4 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)	72	82	84	




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 January and 31st of March 2017 seven Business Liaison meetings took place. Since 1st of April 2016 an overall of 67 actions have been recorded, 64 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 resulted in changing the meeting schedule to two meetings including the LEP per year for updates and meet an additional twice a year just with EDO's present. The Growth Hub contract has not been awarded to Vital Six again and information on the successor organisation to take over the Growth Hub has not been released yet.
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 Steering Group has formally been established and is chaired by Fujitsu. The group have commissioned a BID survey and branding exercise for the company.
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		Discussion on-going for next steps. 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		Monthly meetings continue with good progress on TC management tasks. Additional meetings to cover September opening arrangements to be set up.

Ind Ref	Short Description	Previous Figure Q3 2016/17	Current Figure Q4 2016/17	Current Target	Current Status
L263	Quantity of vacant commercial/office premises in the borough (Quarterly)	-	7.4%	N/A	N/A
L265	Number of newly incorporated businesses (Quarterly)	197	196	N/A	N/A
L267	Business closure rate (Quarterly)	166	145	N/A	N/A
L268	Percentage of working age people who are unemployed (Quarterly)	2.2%	2.3%	N/A	N/A
L269	Percentage of working age population in employment (Quarterly)	83.6%	83.4%	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		Trees have been installed. Project complete.














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		A number of Task and Finish Groups have been established, reporting in to the Partnership Problem Solving Group, to address issues of ASB. Community involvement is included wherever appropriate.
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 Prevent Steering Group continue to monitor the implementation and impact of the action plan.
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		The new Community Safety Plan has been written and signed off by the Community Safety Partnership.
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 TVP and BRP to ensure plans are in place to address issues of ASB in the new town centre.
6.3.03 Implement a coordinated programme of action to address anti social behaviour	31/03/2019		The Partnership Problem Solving Group continues to identify cross cutting issues of ASB and ensures a coordinated response across the partnership.
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, which has replaced the Joint Tasking meetings, now provides an effective mechanism for ensuring a coordinated response to local activities.

Ind Ref	Short Description	Previous Figure Q3 2016/17	Current Figure Q4 2016/17	Current Target	Current Status
L185	Overall crime (Quarterly)	3,966	5,174	N/A	N/A

Section 3: Operational Priorities

Sub-Action	Due Date	Status	Comments
7.3 Chief Executive's Office			
7.3.01 Co-ordinate the Council's performance management framework	31/03/2019		On track. Monitoring for Q3 of the service plans went well. Business intelligence review underway.
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		All report production and other deadlines are on track. The O&S Annual Report 2016/17 including the 2017/18 O&S Work Programme has been prepared.
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
7.3.04 Develop and deliver a communications and marketing strategy for 2016 - 2019	31/03/2017		The review has been implemented and ground-work for the strategy has started. However, owing to reduced capacity within the team towards the end of the quarter it has not been agreed in time to meet the deadline.
7.3.05 Develop and deliver the Bracknell Forest Council elements of town centre communications strategy	30/09/2016		Work with BRP continues under the shared strategy and protocol. Key stories this month have included the launch of public art and The Lexicon job strategy. A successful media briefing was carried out in February and work on the opening event has started with a company appointed to drive forward plans for a stakeholder event on 6 September, official opening on 7 September and other seasonal events throughout 2017/18.
7.3.06 Implement national Child Sexual Exploitation communications campaign at local level	31/03/2019		The CSE and Missing Strategy Group continue to coordinate communications regarding Child Sexual Exploitation.
7.3.07 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2019		Work is on-going
7.3.08 Maintain promotional materials (e.g. the business website) to promote the borough as a business location.	31/03/2019		Working with digital services to ensure our former business website is integrated into the new council website as much as possible and producing the second edition for the welcome pack.
7.3.09 Monitor all voluntary sector core grants to ensure they support the Council Plan	31/03/2019		Grant monitoring meetings completed for Q3 where the voluntary sector grants review was discussed with voluntary organisations.
7.3.10 Coordinate the work of the Community Safety Partnership (CSP) to implement the CSP Plan priorities	31/03/2019		The CSP and its sub groups continue to implement and monitor relevant action plans to ensure the CSP Plan priorities are addressed.
7.3.11 Prevent a rise in levels of Serious Acquisitive Crime	31/03/2019		Bracknell Forest has seen a small increase in acquisitive crime in 2016/17, however the

(Burglary Dwelling and Non Dwelling, Motor Vehicle Crime and Robbery) through targeted action with prolific offenders			numbers remain very low with 2345 recorded crimes compared to 1855 recorded crimes the previous year. This increase has been seen across the Thames Valley Area and Bracknell remains the lowest within both Thames Valley and Berkshire.
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Regeneration and Economy - Annual					
Ind Ref	Short Description	Previous Figure 2015/16	Current Figure 2016/17	Current Target	Current Status
L294	Successful resolution of business related enquiries received by the Regeneration and Economy Team with 15 working days (Annually)	97.9%	100.0%	95.0%	
L295	Meetings held with key businesses each year (Annually)	17	22	10	
Communications and Marketing - Quarterly					
Ind Ref	Short Description	Previous Figure Q3 2016/17	Current Figure Q4 2016/17	Current Target	Current Status
L307	Percentage of fair and balanced press coverage (Quarterly)	99.0	94.5	95.0	
L308	Social media visibility (Quarterly - cumulative)	4,368,662	5,343,552	4,000,000	

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	21	14	29.82	3	9.14
Department Totals	37	23	14	31.82	3	8.61

Staff Turnover

For the quarter ending	31 March 2017	8.3%
For the last four quarters	1 April 2016 – 31 March 2017	12.9%

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

Comments: Vacancies are Head of Overview & Scrutiny, Performance & Partnerships Officer plus Domestic Abuse Co-ordinator.

Staff sickness

Section	Total staff	Number of days sickness	Quarter 4 average per employee	2016/17 annual average per employee
Chief Executive	2	0	0	0
Chief Executive's Office	35	24	0.68	6.93
Department Totals (Q4)	37	24	0.65	
Projected Totals (16/17)				6.55

Comparator data	All employees, average days sickness absence per employee
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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 6.55 days per employee. The estimated annual average without long term absence stands at 2.85 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	NA
Stage 3	0	1	Not Upheld - 1
Local Government Ombudsman	0	1	Not Upheld - 1
TOTAL	0	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: For other departments, the Chief Executive's Office progressed action on six 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		
L264	Percentage of vacant commercial/office premises in the borough which is Grade A (Quarterly)	N/A