

# QUARTERLY SERVICE REPORT

## CHIEF EXECUTIVE'S OFFICE

Q4 2012-13  
January - March 2013

Portfolio holder:  
Councillor Paul Bettison, Leader of the Council

Assistant Chief Executive:  
Victor Nicholls

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## Section 1: Director's Commentary

Considerable work has focused on helping to develop the regeneration of Bracknell town centre. In particular, continual negotiations on the land and development deal with the council's development partners, and working with other landowners to secure comprehensive regeneration.

The quarter saw the opening of the new Bracknell Enterprise and Innovation Hub in the town centre. This facility provides accommodation for small businesses. It also offers clients a dedicated lounge for freelance home workers providing opportunities to network as well as business advice. The council has provided free parking spaces to help the viability of this opportunity.

This has been a challenging year for the Community Safety Partnership following the substantial falls in crime in 2011-12. Burglary of non-dwellings was one of the few areas of crime to rise last year. This has been a focus of the partnership and figures this year have fallen substantially. This year however there has been a rise in burglaries of dwellings and thefts from motor vehicles although the numbers are small and Bracknell Forest remains one of the lowest crime areas within the Thames Valley. The overall level of crime in Bracknell has fallen again, this year by 10.8%.

The LGA Corporate Peer Challenge took place from 5 March – 8 March 2013. The feedback presented by the peer team before they left was very positive and showed a competent authority, performing well. We asked the team to focus on economic development and they presented their ideas on how we could take this forward, we are currently awaiting the team's written report.

The voluntary sector core grants being awarded for 2013/14 have been confirmed, a total of £381, 810. We are working with voluntary organisations to arrange payments.

The Council's Data Quality statement has been updated and published and awareness raising is planned for Q1 of 2013/14.

A summary of Census information had been collated by a member of the Performance and Partnerships team and has been published on the website, and shared with partners to summarise the key changes in the population of Bracknell Forest since the 2001 census.

The work programme for Overview & Scrutiny in 2012-13 was completed, with just one review over-running into 2013-14. Council agreed the response to the '*Shaping the Future*' NHS consultation, produced jointly by an O&S Working Group and the Executive. The Executive has given its responses to the recommendations in the reports of the Working Groups on the Community Infrastructure Levy and Substance Misuse. Working Groups on: Delegated Authorities; School Governance; and the Bus Strategy are underway.

The Chief Executive's Office is responsible for 24 performance indicators. Of the 21 reported this quarter, 15 are green, 2 are amber and 4 are red.

### **CSP 1.03 - Achieve the detection rate for domestic abuse assaults with injury:**

There has been a modest improvement in the detection rate for domestic abuse assaults with injury which fell short of the target. Extra resources from TVP have been identified for 2013-14 to improve the support given to victims of domestic abuse and to undertake extra work with perpetrators which it is hoped will improve the detection rate further.

**CSP 4.01 - Prevent a rise in the number of incidents of serious acquisitive crime:** Serious Acquisitive Crime (SAC. robbery, burglary dwelling and auto crime) reached the lowest level that it has been for many years in 2011-12. This years figure shows a slight rise but still below the figure from 2010-11.



**CSP 4.02 - Achieve the detection rate for serious acquisitive crime:** The SAC (burglary, robbery & auto crime) detection rate has been impaired by low rates for theft from vehicle (2.6%) The detection rate for burglary of dwellings at 30.1% is the highest in the TVP area. TFMV offences are often more difficult to detect due to a lack of witnesses and poor forensic opportunities. The number of burglaries in Bracknell Forest remains the lowest of all the unitaries in Berkshire and follows an exception year of low numbers in 2011-12.

**L152 - Overall repeat incidences of domestic abuse:** The overall repeat rate for domestic dispute has remained stubbornly high despite the successful work undertaken with a small cohort of this group. This work is to be expanded within a much larger cohort for 2013-14.

**CSP 11.01, 13.01: Anti-Social Behaviour:** ASB as recorded by CADIS includes all reports of ASB made to the police, borough council, town and parish councils, Bracknell Forest Homes, fire service and ambulance service. New sources of data have been added through the year and together with a small number of persistent and resistant callers who have called on multiple occasions, the numbers have initially risen but the rise has reduced towards the end of the year.

## Section 2: Department Indicator Performance

Ind Ref	Short Description	Previous Figure Q3 2012/13	Current figure Q4 2012/13	Current Target	Current Status	Comparison with same period in previous year
<b>Communications and Marketing - Quarterly</b>						
L167	Percentage of media enquiries responded to within the customer's deadline (Quarterly)	97.00%	99.50%	95.00%		Historic data unavailable
L168	Number of news releases issued in the quarter (Quarterly)	73	85	50		
L169	Increase in number of Facebook and Twitter followers (Quarterly)	271	381	300		
<b>Community Safety – Quarterly</b>						
CSP1.03	Achieve the detection rate for domestic abuse assaults with injury (Quarterly)	45.90%	46.80%	50.00%		
CSP11.01	Reduce all environmental anti-social behaviour as recorded by CADIS (Quarterly)	1,573	2,010	1,858		
CSP12.01	Reduce all nuisance anti-social behaviour as recorded by CADIS (Quarterly)	3,194	3,990	3,894		
CSP13.01	Reduce all personal anti-social behaviour as recorded by CADIS (Quarterly)	1,048	1,349	1,179		
CSP2.01	Reduce the number of incidents of total violence against the person (Quarterly)	684	910	1,114		
CSP2.02	Achieve the detection rate for total violence against the person with injury (Quarterly)	46.60%	47.50%	45.00%		
CSP3.01	Prevent a rise in the number of sexual offences involving under 18s (Quarterly)	28	44	74		
CSP4.01	Prevent a rise in the number of incidents of serious acquisitive crime (Quarterly)	525	685	649		
CSP4.02	Achieve the detection rate for serious acquisitive crime (Quarterly)	14.50%	15.30%	18.00%		
CSP5.01	Reduce the number of burglaries from non-dwellings (Quarterly)	267	362	482		
CSP6.01	Reduce the number of thefts of metal (monitoring of metal theft operations only)(Quarterly)	6	14	12		Historic data unavailable
L093	All hate crime (Quarterly)	24	33	70		
L105	Criminal damage (Quarterly)	633	838	974		
L152	Overall repeat incidences of domestic abuse (Quarterly)	622	819	660		
<b>Overview and Scrutiny – Quarterly</b>						
L116	Percentage of high level complaints dealt with in accordance with corporate standards (Quarterly)	94%	95%	90%		
L132	Cumulative number of local government ombudsman complaints requiring a local settlement (Quarterly)	0	1	5		
<b>Performance and Partnerships – Quarterly</b>						
L115	Performance reports produced to corporate timetable (Quarterly)	100%	100%	100%		

L166	Number of unique views on BFP website (Quarterly)	21,255	30,673	16,000		
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Note: Key indicators are identified by shading

### Traffic Lights

Compares current performance to target



On, above or within 2.5% of target



Between 2.5% and 7.5% of target



More than 7.5% from target

### Performance Trend

Identifies direction of travel compared to same point in previous year



Performance has improved



Performance sustained



Performance has declined

The following are annual and biennial indicators not reported this quarter:

L165 - Biennial Member Survey: Percentage of O&S members satisfied with O&S officer support (Biennial)

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)

## Section 3: Complaints

### Complaints received

Stage	No. rec'd Q4	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
New Stage 2	0	-	-
New Stage 3	0	-	-
New Stage 4	0	-	-
Ombudsman	0	-	-

The Chief Executive's Office received no stages 2-4 or Ombudsman complaints in quarter 3. For other council departments, the Office investigated one stage 4 complaint during the quarter and co-ordinated the response to four 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	24	18	6	22	2	7.7%
<b>Department Totals</b>	<b>26</b>	<b>20</b>	<b>6</b>	<b>24</b>	<b>2</b>	<b>7.1%</b>

### Staff Turnover

For the quarter ending	31 Mar 2013	0%
For the last four quarters	1 Apr 2012 – 31 Mar 2013	0%

Total voluntary turnover for BFC, 2011/12: 12.69%  
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 4 average per employee	2012/13 annual average per employee
Chief Executive	2	0	0	0
Chief Executive's Office	24	117	4.87	6.79
<b>Department Totals (Q4)</b>	<b>26</b>	<b>117</b>	<b>4.50</b>	
<b>Totals (12/13)</b>	<b>26</b>	<b>163</b>		<b>6.27</b>

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 11/12	5.64 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:





The above includes a member of staff who is on long-term sickness – as yet a date is not known for their return to work. This is being monitored, with involvement from OH.

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







## Section 5: Progress against Medium Term Objectives and Key Actions

The Service Plan for 2012 – 2013 contains 22 sub-actions to be completed in support of four Medium Term Objectives. Annex A provides detailed information on progress:

Overall 17 sub-actions are on schedule () , 4 are causing concern ( or ) and 1 is complete () .

The sub-actions causing concern are:

Ref	Action		Progress
1.2.1	Agree a variation to the land and development agreement		Detailed legal drafting to be completed
1.8.4	Produce strategic brief for the Southern Gateway		Briefs not complete due to focus on other aspects of regeneration (including variation to the development agreement). However, framework for brief is agreed with Bracknell Regeneration Partnership, including content, funding and approach. Brief to be complete by end of Q3 2013/14
1.8.5	Produce strategic brief for the Northern Retail Quarter East		Briefs not complete due to focus on other aspects of regeneration (including variation to the development agreement). However, framework for brief is agreed with Bracknell Regeneration Partnership, including content, funding and approach. Brief to be complete by end of Q3 2013/14
1.8.6	Produce strategic brief for Market Square		Brief not produced but framework agreed. Brief to be produced by end of 2013

## 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

- The next quarter should see a key stage in the regeneration programme, the start of the demolition of the area needed for the Northern Retail Quarter West.
- The Bracknell Regeneration Partnership (BRP) is expected to submit the reserved matters application for the scheme during this quarter.
- Officers will continue to support the City Deal submission to Government together with other Berkshire councils. This programme will streamline the delivery of skills for local people as well as promote business growth and innovation.

### **Performance and Partnerships**

- A PARIS user survey is currently live and the Performance and Partnerships team will be following up on the results in the next quarter.
- The Bracknell Forest Partnership is holding a half-day conference on Thursday 11 July so plans for this event will be gathering pace.
- The annual Bracknell Forest careers event has been booked for Thursday 10 October and will be held at the Capitol Building.

### **Communications and marketing**

- Work continues to promote the new recycling incentive scheme.
- Work to support town centre regeneration – particularly around demolition over the summer months
- Working to communicate the work taking place at Time Square over the summer and Time for a Change project
- Residents' parking scheme – working with ECC on consultation materials
- Public Health - communications protocols and joint working arrangements being put in place with other Berkshire LAs
- Communications planning for children's centres
- Further roll-out of media training for agreed spokespeople
- Social media training for specific services












### **Community Safety**







- Conference on the theme of ASB booked for Tuesday 11/6/13
- Expansion of DASC cohort to 50 persons with possible evaluation by Cambridge University
- Latest version of CADIS software (version 5) to be tested with training for staff to follow
- CCTV cameras to be installed within Bracknell town centre together with appropriate training for staff
- Two Domestic Homicide Reviews to be concluded and reports published
- DFuse training to be delivered to individuals who experience ASB
- Publication of end of year crime figures as a good news story






### **Overview and Scrutiny**





- Commencing delivering 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
- Council are to receive the Annual Report of Overview and Scrutiny on 24 April
- Continuing to ensure that complaints against the Council at stage 4 and through the Local Government Ombudsman are responded to fairly and promptly.

## Annex A: Progress on Key Actions

MTO 1: Re-generate Bracknell Town Centre		
Sub-Action	Status	Comments
<b>1.2 Regenerate Charles Square</b>		
1.2.1 Agree a variation to the land and development agreement		Detailed legal drafting to be completed
1.2.2 Implement the Compulsory Purchase Order		CPO notices served to enable vacant possession for the northern retail quarter west properties on 4 June 2013
1.2.3 Identify opportunities for external funding to support regeneration		Ongoing
<b>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</b>		
1.4.1 Provide support to development partners where required through variations to the land and development agreement		On track
1.4.2 Co-ordinate the work of the Town Centre Partnership through adoption of a work programme		Considerable work now in progress on future public realm and management issues
<b>1.5 undertake highway improvement works including work at Twin Bridges to enhance accessibility to the town centre</b>		
1.5.3 Bid for Growing Places Funding to support the Bus Station refurbishment		No work required this quarter
<b>1.6 Maintain pressure on landowners to rebuild or refurbish unattractive buildings in the town centre</b>		
1.6.1 Work with landowners and development partners to promote redevelopment and refurbishment, in particular through frequent contact with town centre landowners		Ongoing
<b>1.7 Promote residential development in the town centre, where viable, to take pressure off of our countryside to deliver housing</b>		
1.7.1 Co-ordinate and seek funding for proposals for residential development at Stanley Walk/ Jubilee Gardens		Financial position of the Royal British Legion has meant that the proposals have had to be reviewed to find most effective way to deliver new housing. However, an alternative plan is now in place.
<b>1.8 Deliver high quality public realm and public spaces</b>		
1.8.4 Produce strategic brief for the Southern Gateway		Briefs not complete due to focus on other aspects of regeneration (including variation to the development agreement). However, framework for brief is agreed with Bracknell Regeneration Partnership, including content, funding and approach. Brief to be complete by end of Q3 2013/14
1.8.5 Produce strategic brief for the Northern Retail Quarter East		Briefs not complete due to focus on other aspects of regeneration (including variation to the development agreement). However, framework for brief is agreed with Bracknell Regeneration Partnership, including content, funding and approach. Brief to be complete by end of Q3 2013/14
1.8.6 Produce strategic brief for Market Square		Brief not produced but framework agreed. Brief to be produced by end of 2013

MTO 8: Work with the Police and other partners to ensure Bracknell Forest remains a safe place, including work to:		
Sub-Action	Status	Comments
<b>8.1 Continue to seek to reduce overall crime levels, focusing particularly on domestic violence, sexual crimes and burglary</b>		
8.1.1 Implement the Community Safety Plan priorities		All crime is likely to have fallen in the region of 10%. This continues a fall in crime, year on year, in recent years and therefore every year of the 2011-14 CSP Plan. At the end of 2012-13 there have been minor rises in dwelling burglary and vehicle crime but this still leaves Bracknell Forest with by far the lowest levels of burglary and vehicle crime in Berkshire.
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		All Crime within Bracknell Forest will have reduced by about 10% in 2013/14 as a result of the application of the CSP Plan. Crime has now fallen every year since 2006/07
<b>8.2 Reduce the incidence of anti-social behaviour</b>		
8.2.1 Agree and implement a co-ordinated programme of action to address anti-social behaviour		ASB as recorded by CADIS includes all reports of ASB made to the police, borough council, town and parish councils, Bracknell Forest Homes, fire service and ambulance service. New sources of data have been added through the year and together with a small number of persistent and resistant callers who have called on multiple occasions, the numbers have initially risen but the rise has reduced towards the end of the year.
<b>8.3 Press for more visible policing</b>		
8.3.1 Press for more visible policing		Community Safety Manager is a regular attendee at the police Daily Management Meeting where deployments are discussed. The police Anti-Social Behaviour officer works closely with the BFC Community Safety Team to ensure a satisfactory level of police attendance at ASB incidents. Close working between the Community Safety Team and the police supports a high level of visible policing
<b>8.4 Work with a newly elected police and crime commissioner to maximise the benefits to residents of the borough</b>		
8.4.1 Support the establishment of the new Police and Crime Panel		Police & Crime Commissioner met together with police colleagues. PCC has also attended an extraordinary meeting other BFC O&S Commission (28/3/2013) Feed back was provided to the draft policing plan circulated by the PCC. PCC has attended a meeting of the Police & Crime Panel at Easthampstead House. (March 2013) PCC has been invited to attend the CSP Public meeting on the subject of addressing ASB on 11/6/13.
MTO 9: Sustain the economic prosperity of the Borough		
Sub-Action	Status	Comments
<b>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</b>		
9.1.1 Promote superfast broadband through the implementation of the Berkshire Broadband plan		On track
<b>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</b>		

9.2.1 Promote commercial links to China, and other emerging economies, in particular through a programme of engagement, including a business event in September		On track with delegation to Beijing Outward Investment event scheduled for April 2013
9.2.2 Promote Bracknell Forest as a premier business location through a co-ordinated action plan		Branding consultants work on track
<b>MTO 11: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money:</b>		
<b>Sub-Action</b>	<b>Status</b>	<b>Comments</b>
<b>11.7 work with partners and engage with local communities in shaping services</b>		
11.7.4 Undertake a review of Bracknell Forest Partnership		The review of the Bracknell Forest Partnership (BFP) is complete.
11.7.6 Assist members in delivering effective Overview & Scrutiny		On-going assistance provided for Members on O&S. With one isolated delay, all of the work programmed for 2012-13 was delivered before the year-end.
<b>11.8 implement a programme of economies to reduce expenditure</b>		
11.8.6 Develop proposals to help the Council produce a balanced budget in 2013/14		On track

<b>Status Legend</b>	
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	