

QUARTERLY SERVICE REPORT

CHIEF EXECUTIVE'S OFFICE

Q3 2013-14
October - December 2013

Portfolio holders:
Councillor Paul Bettison, Leader of the Council

Assistant Chief Executive:
Victor Nicholls

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Section 1: Director's Commentary

The Broadway and Crossway were demolished between September and December 2013. This part of the town centre is now ready for the development of the Northern Retail Quarter West.

Meanwhile, a conditional development agreement was exchanged with the owners of Winchester House, that would see the demolition of the building (the former 3M HQ), subject to the vacant possession of the Market Hall, and the grant of reserved matters planning approval. Extensive public consultation on the future of the Market and Winchester House began in November 2013. A planning application for new apartments was submitted in December 2013.

The Bracknell Forest Careers event was held on 10 October 2013 at the Capitol Building, and was bigger than ever before with more than 1,400 visitors to the event and approximately 80 exhibitors. 67 one-to-one interview and CV sessions were also held and feedback from visitors was very positive, with 83.1% of visitors saying the event was useful or very useful.

The Performance and Partnerships team has also published the ward level analysis of census 2011 data, and updated Bracknell Forest Story of Place.

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 annual report on complaints made against the Council in 2012-13 was considered by the Executive. This showed a continuation of the positive trend of relatively few complaints, and highlighted examples of how the Council had learnt from complaints received.

The overall level of crime in Bracknell Forest has fallen by 4.6% in the first three quarters of 2013-14. 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 and violent crime but the numbers remain low. Sexual offences have risen in number but remain the second lowest in Berkshire.

Anti-social behaviour as recorded by CADIS continues to reduce. At the end of Q3 the reduction is 6% since April 2013.

New CCTV cameras for Bracknell town centre are due to be operational in the early part of Q4 which will make an impact on town centre crime.

Work to reduce the harm caused by domestic abuse is being evaluated by Cambridge University. Conclusions are premature but there is evidence that the DASC project is having a positive impact in reducing the seriousness and the harm caused by domestic abuse.

The Community Safety Partnership strategic assessment has been completed and has identified new priorities for inclusion in the 2014 – 17 Community Safety Partnership plan.

Communications and marketing inputs to several major projects was a feature of this quarter's activity with both the Bracknell Market/Winchester House consultation and progress with the demolition and regeneration of Bracknell Town Centre being given





intensive support. This quarter also saw the launch of consultation on the budget for 2014/15 and continuing support to plans for the first Bracknell Forest residents parking scheme.

Other notable projects included delivery of event marketing and on the day support to The Bracknell Forest Careers event, management of intensive public information and news media activity around the Twin Bridges phase 1 road works and designing and delivering pan-Berkshire Public Health awareness campaigns.

The latest edition of the residents newspaper Town and Country was published in the Autumn together with the regular readership survey the results of which show that more than 87% of readers rate the publication good or excellent.

Section 2: Department Indicator Performance

Ind Ref	Short Description	Previous Figure Q2 2013/14	Current Figure Q3 2013/14	Current Target	Current Status	Comparison with same period in previous year
Communications and Marketing - Quarterly						
L167	Number of media enquiries received (Quarterly)	142	52	N/A	N/A	
L168	Number of news releases issued in the quarter (Quarterly)	82	81	50		
L169	Increase in number of Facebook and Twitter followers (Quarterly)	375	1,059	200		
L171	Percentage of respondents who give an overall rating of good or excellent to Town & Country (Annually)	95.0%	87.3%	80.0%		
Community Safety - Quarterly						
CSP1.01	Reduce the number of repeat incidents of DA committed by the 2012/13 DASC cohort (Quarterly)	36.0	54.0	77.6		
CSP1.03	Achieve and improve on the detection rate for domestic abuse assaults with injury (Quarterly)		43.40%	45.00%		
CSP2.01	Reduce the number of sexual offences involving under 18s (Quarterly)	26	31	27		
CSP3.01	Reduce the number of incidents of burglary dwelling (Quarterly)	76	114	166		
CSP3.02	Achieve the detection rate target for burglary dwelling (Quarterly)		24.30%	18.00%		
CSP7.01	Reduce all environmental anti-social behaviour as recorded by CADIS (Quarterly)	1,019	1,615	1,526		
CSP8.01	Reduce all nuisance anti-social behaviour as recorded by CADIS (Quarterly)	2,049	2,919	3,098		
CSP9.01	Reduce all personal anti-social behaviour as recorded by CADIS (Quarterly)	744	974	1,022		
L185	Reduce all crime (Quarterly)	2,514	3,733	3,707		
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	3		

Performance and Partnerships - Quarterly						
L115	Performance reports produced to corporate timetable (Quarterly)	100%	100%	100%		
L166	Number of unique views on BFP website (Quarterly)	7,242	8,555	13,200		

Traffic Lights

Compares current performance to target



On, above or within 5% of target



Between 5% and 10% of target



More than 10% from target

Comparison with same period in previous year

Identifies direction of travel compared to same point in previous year



Performance has improved



Performance sustained



Performance has declined

The following are annual indicators that are not being reported this quarter:

Ind Ref	Short Description
L170	Percentage 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 3 (*year to date*) - 0

Stage	New complaints activity in quarter 3	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	•	•

Nature of complaints/ Actions taken/ Lessons learnt:

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 action on two 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	25	21	4	23.5	2	7.4
Department Totals	27	23	4	25.5	2	6.8

Staff Turnover

For the quarter ending	31 Dec 2013	4%
For the last four quarters	1 Jan 2013 – 31 Dec 2013	8%

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:

Staff Sickness

Section	Total staff	Number of days sickness	Quarter 3 average per employee	2013/14 annual average per employee
Chief Executive	2	0	0	0
Chief Executive's Office	25	14	0.56	8.05
Department Totals (Q3)	27	14	0.51	
Totals (13/14)				7.46

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 decreased from 68.5 days last quarter to just 14 this quarter.


There were no days sickness due to long term sickness which has also meant the projected annual average per employee for the Department has also reduced to 7.46 days per employee. The projected annual average per employee for the department excluding Long Term Sick currently stands at 1.73 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 1 action was completed at the end of Quarter 3 () , while 26 actions are on schedule () and 1 was causing concern ( and ).

The 0 actions that are causing concern are:

Ref	Action		Progress
1.8.4	Produce strategic brief for the Northern Retail Quarter East.		Work on hold pending availability of resource.

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 & Enterprise

- The next phase of regeneration is substantial works to divert utilities, remove the Bond Way flyover and change traffic flows. This work is due to start in March 2014.

Performance & Partnerships

- Hilary Hall, Head of Performance and Resources in ECC will be splitting her time to cover key areas of work while the Head of Performance and Partnerships is on maternity leave.
- Starting consultation on the Sustainable Community Strategy
- Administering the process for 2014/15 core grants to be awarded to the voluntary sector
- Collating 2014/15 service plans ready for publishing

Overview & Scrutiny

- Continuing the delivery of the 2013/14 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.









Community Safety Team

- New CCTV cameras in Bracknell town centre to be operational and controlled by BRP in Princess Sq.
- 2014-17 CSP plan together with new targets to be agreed by the CSP and prepared for publication. New targets to address those crime types that have risen during 2013-14.
- New action plan with targets to be agreed by the DA Forum to further reduce the harm caused by domestic abuse.
- Community Safety Team to support and advise on regeneration issues to minimise crime and disorder associated with new development *and to advise* re planning application for Winchester House.

Communications & Marketing

- Bracknell Town Centre regeneration phase 2
- Future of Bracknell Market and Winchester House
- Blue Mountain Project communications
- Town and Country Spring 2014
- Residents parking scheme project
- Recruitment of new Head of Communications and Marketing

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		Work on seeking further funding continued
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		Consultation on the future of the market and Winchester House commenced in November 2013. Will underpin the council's strategy for the market in the regenerated town centre.
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		Ongoing support provided to development partners through regular joint working sessions and associated action.
1.4.2 Co-ordinate the work of the Town Centre Partnership through devising and monitoring the work programme.	31/03/2014	CXO		Ongoing. Public realm management group making good progress in planning for new TC management arrangements.
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.
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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		Work on hold pending availability of resource.
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1.8.5 Produce strategic brief for Market Square.	31/03/2014	CXO		Work will be underpinned by consultation on the future of the market. Consultation started November 2013 and runs until January 2014.
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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
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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 Thames Valley Berkshire City Deal bid was signed off by all six Berkshire authorities and the Local Economic Partnership. The bid is based on a 'hub and spoke' model - with a set of services being delivered centrally across all the authorities (the hub) and individual projects in each of the six authorities to reflect local need (spokes). The development of detailed plans for implementation in Bracknell Forest continues and all projects will be signed off by the new Joint Committee in March 2014.
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MTO 8: Work with the police and other partners to ensure Bracknell Forest remains a safe place





Sub-Action	Due Date	Owner	Status	Comments
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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		The CSP plan is currently green on all its targets within the 2013-14 CSP plan. Over all crime has reduced by 4.5% at the end of Q3 and the Bracknell Forest LPA now has the lowest crime of any Local Police Area in the Thames Valley. There have been particular successes in reducing burglary dwelling (-29%) and criminal damage (-19.6%). There has also been great success in addressing domestic abuse protecting vulnerable
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				people on line.
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		Overall recorded crime down by 4.5% at the end of Q3. Prolific offenders continue to be targeted through the Integrated Offender management process and well as the Enhanced Offender Management process. Significant reductions in numbers of burglary dwelling and recorded drug offences are evidence of this process.
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		ASB as recorded by the CADIS system is showing a continued reduction for 2013-14 at the end of Q3. Many of the persistent / resistant cases which have been responsible for large numbers of repeat reports have been resolved throughout the year.
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. Community Safety Manager has been involved in discussions with the Police & Crime Commissioner regarding crime levels and resourcing in Bracknell Forest.
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		Community Safety Manager attended a rural crime conference in November 2013 together with the PCC and a public 'Have Your Say' meeting in October. Agreed CSP performance information sent to the PCCs office quarterly.
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		The programme is on schedule with BT starting the infrastructure survey in Q4.





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 outcome of the facilitation by BFC on the Museum project and University collaboration have resulted in the projects being taken forward by the various organisations. This has included Oxford University Museum and the Museum of Tianjin. The Bath-Spa University is collaborating with University of Tiajin on a media course. A delegation from Hubei is due in January 2014 to discuss education across a number of areas. This will be hosted by BFC in collaboration with Wellington College.
9.2.2 Promote Bracknell Forest as a premier business location through the development of a new brand identity.	30/06/2013	CXO		The plan for usage and circulation of the brand is being developed with an expected roll-out in 2014 in specific environments.
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 re-shaping of the ESDP is taking place with a reduction of the number of work streams. There is also a drive to recruit more business representation in both the ESDP and the work streams.
9.2.6 Review the Local Economic Strategy action plan.	31/03/2014	CXO		The need to review the strategy has been acknowledged due to the changes in the economy since it was written. This will be developed with external support and a tendering process for it will be published in 2014.

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 is broadly on track.
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 3 payments have been processed and monitoring meetings have taken place. New conditions of grant are being developed and will be 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 continues 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		The action plan focusing on four key themes has been approved by the Council and implementation has commenced. Each of the key themes has Corporate Management Team sponsorship and the implementation groups include staff volunteers.

Status Legend	
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	