



QUARTERLY SERVICE REPORT

CHIEF EXECUTIVE'S OFFICE

Q1 2015 - 16
April - June 2015

Portfolio holders:
Councillor Paul Bettison, Leader of the Council

Assistant Chief Executive:
Victor Nicholls

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Section 1: Director's Commentary

Regeneration:

- Continued work to assist Bracknell Regeneration Partnership to build the Northern Retail Quarter.
- Deep piling foundation work started in April 2015.
- Charles Square vacated June 2015, now hoarded off.
- Market stalls storage re-provided in containers in High Street.
- Winchester House – demolition complete.

Business and Enterprise:

- More key local firms contacted through the Business Contact Programme (4 this quarter).
- Skills Survey and Infrastructure Survey, involving key businesses and agencies.
- Review of Economic Development Strategy being developed.
- Elevate Me – new information, advice and guidance hub operational at the Open Learning Centre as part of a programme to help young people into work.

Community Safety:

- Substantial reductions in acquisitive crime (burglary, robbery, auto-crime).
- Increase in violent crime and sexual offences, due to new recording processes, high-profile celebrity trials, and changed approach to police officers reporting system. N.B. increase is in line with that experienced across the Thames Valley, and Bracknell Forest has seen better outcome rates.
- Youth offending service re-offending indicators have not been achieved, due to a small cohort, and stricter monitoring of referrals.
- CADIS end of year report delayed due to staffing absence. However, preliminary analysis shows 21% reduction in anti-social behaviour.
- New Prevent duty introduced. Bracknell Forest works closely with the South East Counter Terrorism Unit, who have held up our work as 'best practice'.

Performance & Partnerships:

- Planning for the next Careers Event (Coppid Beech Hotel – 15 October 2015).
- Review of the performance management framework following the May election.
- All voluntary sector core conditions of grant agreed.




















Overview & Scrutiny:

- 2014/15 work programme complete as planned.
- Executive agreed recommendations regarding Business Rates, Substance Misuse involving children and young people.
- Annual Report adopted by Council on 29 April.
- Training and induction for new Members complete.







Communications & Marketing:

- Increased work to support key Council projects, including Bracknell town centre, A322 corridor, Coral Reef, and Binfield Learning Village.
- Support for the elections in May.
- Promotion of the Council's online self-service, the Care Act, Safe Place scheme, and public health.
- Growing media reach with over 13,000 followers on Twitter and Facebook.
- 97% of reports in print media classed as fair and balanced.
- Positive TV and radio coverage, especially regarding Bracknell town centre regeneration.

Section 2: Department Indicator Performance

Ind Ref	Short Description	Previous Figure Q4 2014/15	Current Figure Q1 2015/16	Current Target	Current Status	Comparison with same period in previous year
Communications and Marketing - Quarterly						
L167	Number of media enquiries received (Quarterly)	87	77	N/A	N/A	
L168	Number of news releases issued in the quarter (Quarterly)	88	55	50		
L169	Increase in number of Facebook and Twitter followers (Quarterly)	829	664	350		
Community Safety - Quarterly						
CSP1.01	Prevent a rise in the number of incidents of Burglary Dwelling (Quarterly)	134	25	59		
CSP11.01	Reduce the number of reported incidents of Nuisance ASB as per CADIS (Quarterly)	Awaiting data	Awaiting data	961	N/A	N/A
CSP2.01	Reduce the number of reported criminal offences committed by the Domestic Abuse Service Co-ordination (DASC) cohorts (Quarterly)	59.0	26.0	16.0		N/A
CSP7.02	Reduce the number of reported incidents of theft of motor vehicle (Quarterly)	19	14	19		
L185	Reduce all crime (Quarterly)	4,924	1,130	1,227		
Overview and Scrutiny - Quarterly						
L116	Percentage of high level complaints dealt with in accordance with corporate standards (Quarterly)	89%	100%	90%		
L132	Cumulative number of local government ombudsman complaints requiring a local settlement (Quarterly)	0	0	1		
Performance and Partnerships - Quarterly						
L240	Number of amendments required on PARIS which disrupted the performance reporting process. (Quarterly)	New	2	25		New
Regeneration and Enterprise - Quarterly						
L235	Number of 16-24 year olds in employment through City Deal interventions (Quarterly)	New	51	13		New
L236	Number of 16-24 year olds sustained in employment through City Deal interventions (Quarterly)	New	14	6		New
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly)	New	7	3		New

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Traffic Lights		Comparison with same period in previous year	
Compares current performance to target		Identifies direction of travel compared to same point in previous quarter	
	Achieved target or within 5% of target		Performance has improved
	Between 5% and 10% away from target		Performance sustained
	More than 10% away from target		Performance has declined

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

Ind Ref	Short Description
CSP2.02	Percentage of children on Child Protection Plans where DA is a factor and the perpetrator has participated in the DAPS programme (Annually)
L170	Percentage of staff who feel; generally, the council keeps them well informed (Biennially)
L171	Percentage of respondents who give an overall rating of good or excellent to Town & Country (Annually)
L165	Biennial Member Survey: Percentage of O&S members satisfied with O&S officer support (Biennial)
L238	Number of apprenticeships delivered as a direct result of the CD from April 2014 – April 2017 sustained for 6 months (Annually)
L239	Number of work placements delivered as a direct result of the CD (Annually)

Section 3: Complaints

Corporate Complaints received

The following 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.

Stage	New complaints activity in quarter 1	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 2	0	0	N/A
Stage 3	0	0	N/A
Local Government Ombudsman	0	0	N/A
TOTAL	0	0	N/A

Nature of complaints/ Actions taken/ Lessons learnt:

The Chief Executive's Office received no stages 2-3 or Ombudsman complaints in quarter 1. For other council departments, the office co-ordinated the action on 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	3	3	0	3	0	0
Chief Executive's Office	28	23	5	26.21	3	9.68
Department Totals	31	26	5	29.21	3	8.82

Staff Turnover

For the quarter ending	30 June 2015	0%
For the last four quarters	1 July 2014 – 30 June 2015	14.81%

Total voluntary turnover for BFC, 2013/14: 12.64%
 Average UK voluntary turnover 2013: 12.5%
 Average Local Government England voluntary turnover 2013: 12.0%

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(Source: XPerHR Staff Turnover Rates and Cost Survey 2014 and LGA Workforce Survey 2012/13)

Comments:

Vacancies are within Regeneration and Business & Enterprise sections

Staff Sickness

Section	Total staff	Number of days sickness	Quarter 1 average per employee	2015/16 annual average per employee
Chief Executive	3	0	0	0
Chief Executive's Office	28	13	0.46	1.84
Department Totals (Q1)	31	13	0.42	
Totals (15/16)				1.68

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 13/14	5.50 days
All local government employers 2013	8.0 days
All South East Employers 2013	6.9 days

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





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

Comments:



There were 0 days sickness due to long term sickness. The projected annual average per employee for the Department stands at 1.68 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 April - September 2015. This contains 25 actions to be completed in support of 4 Medium Term Objectives. Annex A provides detailed information on progress against each of these key actions.

Overall 0 actions were completed at the end of the quarter () , while 23 actions are on schedule () and 2 were causing concern ( and ) .

The 2 actions that are causing concern are:

Ref	Action		Progress
9.2.2	Produce a new Local Economic Framework (LEF)		Being considered by the Economic and Skills Development Partnership in July, and Overview & Scrutiny is planned in the Autumn to enable approval by the Executive in October 2015.
9.2.3	Support small and medium sized enterprises through an agreed programme		Drafted. Business case being developed.

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

- Construction of the steel will continue on the Northern Retail Quarter site
- Demolition of existing Charles Square retail units
- Demolition of Corner Store on the Pocket Park
- Clearance of Winchester House site

Business and Enterprise Service

- Undertake meetings with key businesses as part of the Business Contact Programme.
- Develop and consult on the draft economic strategy.
- Continue development work on the website for business.
- Develop essential “back-room” systems and market intelligence, including a business database, available property register, and customer relationship management (CRM).
- Continue work on Elevate Bracknell Forest to assist young people find suitable jobs.
- Develop a series of promotional materials for businesses to encourage inward investment.
- Develop the Local Business Partnership – a regulator/business group to encourage joined-up working and facilitate change.

Community Safety

- Work is progressing to identify the requirements of a Public Space Protection Order (PSPO) for Bracknell town centre.
- Further training in schools to raise awareness of Prevent now that the Local Authority has legal obligations under the Counter Terrorism and Security Act 2015
- Talks on-going between Thames Valley Police, Royal Borough of Windsor and Maidenhead and Bracknell Forest Council regarding an extension to the Automatic Number Plate Recognition (ANPR) system
- Annual Presentation of Crime Figures to the Overview and Scrutiny Commission on 9th July 2015.
- Links to be developed with larger businesses in Bracknell to support the E-Safety agenda. Talks are on-going.
- Work with Royal Borough of Windsor and Maidenhead to improve the ANPR coverage between the two Borough's
- Closer working between partnerships to identify and address safeguarding issues.

Performance and Partnerships

- The Data Quality Audit will be taking place during Quarter 2
- Continuing plans for the Bracknell Forest Careers event
- Review of the Local Performance Framework








Overview and Scrutiny






- Completing the programme of Overview and Scrutiny training for members
- Progressing the delivery of the work programme for Overview and Scrutiny, principally through supporting the programme of Commission and Panel meetings, and establishing Overview and Scrutiny working groups to commence reviews.
- Continuing to ensure that complaints against the Council at stage 3 and through the Local Government Ombudsman are responded to fairly and promptly.







Communications and Marketing








- Due to unexpected circumstances the team faces another difficult time of shortages, particularly as demand for the service, due to major projects, is at its highest for a very long time.
- A number of small but successful steps have been made in engaging other marketing staff around the council; from redefining the social media protocol, plans to widen access to the core account and supporting a service with their social media out of hours.
- The new 'newsroom' website is progressing with digital services. A specification has been tabled and is now being examined by the team to identify deliverables. This piece of work will create a significant improvement to how easily customers can find urgent / emergency information on the web out of office hours and it is anticipated; drive more traffic to council news.
- The service is actively involved in the website and (forthcoming) intranet refresh projects.
- The new communications strategy is being developed with key themes being proposed and set to go to CMT imminently.

Annex A: Progress on Key Actions

Sub-Action	Due Date	Owner	Status	Comments
MTO 1: Re-generate Bracknell Town Centre				
1.3 Deliver the framework which enables regeneration of Bracknell Town Centre				
1.3.1 Produce and implement a strategy for Market Square and the new market	31/03/2016	CXO		Negotiations are on-going with our development partners regarding time scales.
1.3.3 Work with BRP to monitor and implement the construction programme for town centre regeneration	31/03/2016	CXO		Officers continue working with BRP on the construction programme; completion is on track for Spring 2017.
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 Co-ordinate a programme of work through the Town Centre Management Group	31/03/2016	CXO		Joint town centre management group set up, management strategy agreed and group now focusing on public realm.
1.4.2 Provide support to development partners and other occupiers to attract new retailers to the regenerated town centre	31/03/2016	CXO		Officers continue to support BRP.
1.6 Maintain pressure on landowners to rebuild or refurbish unattractive buildings in the town centre				
1.6.1 Work with landowners to rebuild or refurbish the remaining unattractive buildings in the town centre	31/03/2016	CXO		Officers continue to build and maintain relationships with third party landowners in the town centre.
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 proposals for residential development in Bracknell town centre including at Stanley Walk/Jubilee Gardens	31/03/2016	CXO		Officers continue to work with partners on residential developments in the town centre
1.8 Deliver high quality public realm and public spaces				
1.8.2 Design the New Pocket Park on land to the north of the Goose Public House	31/03/2016	CXO		Work continues on the design of the New Pocket Park.
MTO 5: Work with schools and partners to educate and develop our children, young people and adults as lifelong learners				
5.9 Increase the participation of school leavers in employment, education or training				

Sub-Action	Due Date	Owner	Status	Comments
5.9.3 Create a 16-24 Information, Advice & Guidance (IAG) hub for young people in Bracknell Forest (Elevate)	31/03/2016	CXO		Interim IAG Hub operational (from January 2015 - May 2015 in Charles Square and since June 2015 from the Bracknell Open Learning Centre) with the Hub Co-ordinator located there during Hub opening times. Lease for new Hub premises currently being agreed. Hub refurbishment coordination in progress.
MTO 8: Work with the police and other partners to ensure Bracknell Forest remains a safe place				
8.1 Continue to seek to reduce overall crime levels focusing particularly on burglary, domestic abuse, Internet related crime, non-rape sexual offences, personal robbery, vehicle crime, violent crime and anti-social behaviour				
8.1.1 Implement the Community Safety Plan priorities	31/03/2016	CXO		Violent crime and sex crimes have risen in the Borough along with most other areas within the Thames Valley. In general, the rise in Bracknell Forest is less and the outcome rate is higher than in other areas. Recorded domestic violence rates are among the lowest in the Thames Valley and outcome rates the highest in Berkshire. Effective monthly meetings are held to address Domestic Abuse, Internet related crime, Child Sexual Exploitation and Preventing Violent Extremism. The YOS continues to perform well with low numbers of first time entrants. Rates of burglary dwelling and shoplifting are among the lowest in the Thames Valley.
8.1.2 Continue to seek to reduce overall levels of crime through targeted action with prolific offenders	31/03/2016	CXO		All Crime, as recorded by Thames Valley Police for Bracknell Forest for Q1, 2015-16 has remained static. There continues to be substantial reductions in acquisitive crime offences and some rises in violent and sexual offences. In general, performance in Bracknell Forest is better than most other areas within the Thames Valley. Those acquisitive crimes that have been recorded are likely to have been committed by offenders from outside the area. The Offender Management process is engaged with many local offenders.
8.1.3 Work with partners to ensure crime and disorder is considered as part of the town centre regeneration plans	31/03/2016	CXO		There have been very few crimes associated with the regeneration of Bracknell Town Centre. Public Order Offences recorded in Bracknell Forest are the lowest in Thames Valley.
8.1.4 Review and publish the Prevent Strategy	31/03/2016	CXO		The action plan is reviewed regularly and is available internally
8.2 Reduce the incidence of anti-social behaviour				

Sub-Action	Due Date	Owner	Status	Comments
8.2.1 Implement a co-ordinated programme of action to address anti-social behaviour	31/03/2016	CXO		The total number of incidents recorded on CADIS for 2014-15 reduced by 21%. The number of recorded public order offences in Bracknell Forest is the lowest for any area within Thames Valley.
8.3 Press for more visible policing				
8.3.1 Work through the Joint Tasking process with the Police to ensure visible policing in the borough	31/03/2016	CXO		Joint tasking meetings are attended by the Community Safety Manager and member of the BFC Community Safety Team. These meetings have been successful in helping to bring about the reductions in crime within the Borough. Representations are made at these meetings regarding the tasking of police officers and PSCOs are made by members of the Community Safety Team.
MTO 9: Sustain the economic prosperity of the Borough				
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 Implement the Superfast Berkshire Broadband Plan	31/03/2016	CXO		The superfast broadband project is will give the borough 96.1% superfast coverage, scheduled for December 2015. Only one cabinet awaits implementation in North Ascot, which will be completed in the next two weeks and completing the project five months ahead of schedule.
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 inward investment through the preparation and implementation of an inward investment strategy	31/05/2015	CXO		The service continues to; implement a 'business-centric' website, which will be a shop window to Bracknell Forest; develop a series of promotional documents including a welcome pack for prospective investors; the Bracknell Forest Property Forum is being set up in conjunction with the Promotion Sub-Group; and dialogues continue with planning colleagues to influence the Local Plan, which will set employment zones for the future.
9.2.10 Co-ordinate the Bracknell Forest Careers Event	31/03/2016	CXO		A date and venue are confirmed for the event - 15 October at The Coppid Beech Hotel. Learning to Work has been commissioned and over 50 exhibitors are already confirmed as attending.
9.2.11 Design and implement a system to recruit apprentices within the Council	31/03/2016	CXO		First draft of CMT report has been completed. A meeting with the AFT (Apprenticeship Task and Finish) group and the Assistant Chief Executive is scheduled for end of July to discuss and finalise the report and the proposed new system.

Sub-Action	Due Date	Owner	Status	Comments
9.2.2 Produce a new Local Economic Framework (LEF)	31/03/2016	CXO		Being considered by the Economic and Skills Development Partnership in July, and Overview & Scrutiny is planned in the Autumn to enable approval by the Executive in October 2015.
9.2.3 Support small and medium sized enterprises through an agreed programme	31/03/2016	CXO		Drafted. Business case being developed.
9.2.4 Develop a programme of engaging with local businesses	31/03/2016	CXO		Several meetings have been held this quarter in regards to the BCP with some of the most important companies based in Bracknell Forest: Netgear, Maximizer Software, Waitrose, and Avnet.
9.2.5 Promote commercial links to China, and other emerging economies, in particular through a programme of engagement and events	31/03/2016	CXO		Some requests from different Chinese Delegations: Hubei Provincial Supervision Department, Liuzhou City Committee, and Zhejiang Province.
MTO 11: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money				
11.2 Ensure staff and elected members have the opportunities to acquire the skills and knowledge they need				
11.2.6 Develop and implement the Good to Great programme theme of Communications and Cross-Department Working	31/03/2016	CXO		Two meetings were held in Quarter 1 with the staff working group. An action plan has been drafted and will be discussed by the Corporate Management Team on 12 August.
11.7 Work with partners and engage with local communities in shaping services				
11.7.3 Continue to support the voluntary sector through the provision of core grants	31/03/2016	CXO		Monitoring meetings were held for Quarter 4 2014/15. Updated Conditions of Grant documents and monitoring reports have been agreed for 2015/16 and Quarter 1 monitoring meetings will be taking place in the first week of August.
11.7.6 Implement the Bracknell Forest Elevate programme in conjunction with local and pan-county partners including the Thames Valley Berkshire LEP.	31/05/2015	CXO		- Hub set-up is in progress with an interim solution operational - Elevate Me website is launched, traffic is increasing; work has been commissioned to optimise analytics reporting for the website - Elevate partnership is continuing to be exemplary amongst the Berkshire Elevate's - Business engagement has started with projects related to social care (awaiting ASCHH responses) and construction (joint project with Mace) - Elevate Berkshire ESIF bid in progress