



QUARTERLY SERVICE REPORT

CHIEF EXECUTIVE'S OFFICE

Q3 2015 - 16
October - December 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.
- Construction of steel on the Northern Retail Quarter.
- Charles Square hoarded off, internal soft strip of units and start of demolition.
- Design work on Station Green following the demolition of the corner store.
- Promotion of the branding for The Lexicon.
- Start of public realm works in Bond Square

Business & Enterprise

- Continue to meet with businesses on the Business Contact programme; over half of meetings have now taken place.
- A leaflet promoting local and regional business support has been developed in collaboration with the LEP and the other five Berkshire authorities to be sent out with business rates invoices in spring 2016
- The key elements of the "back room" systems in place now that the Tractivity system will provide a fully integrated business and property database to assist with business enquiries.
- Elevate continues to develop. All three aims; creating an IAG Hub, launching a local support website called Elevate Me Bracknell Forest and do business brokerage have been established or are in progress
- Elevate has almost completed its second year with all but one of the six objectives well on target, with four of them being substantially overachieved. Current focus is now on the Berkshire EUSIF bid for additional European funding
- The Bracknell Forest business website has been launched to inform and attract new business to the borough and provide information and support to existing businesses (www.bracknell-forest.gov.uk/enterprise)
- Hosted a delegation from Foshan, China to discuss Inward Investment; a number of Chinese businesses visited and mutual business relationships were explored.

Community Safety

- Work has begun with a new cohort of DASC clients and domestic abuse data for both crime and non crime incidents are showing a decrease. Bracknell Forest is the only area across the Thames Valley showing a decrease in reported domestic abuse crime.
- A review on 'Reducing Demand' across the Community Safety Partnership is underway with a report due to go to the next CSP meeting with recommendations on how partnership problem solving mechanisms can be improved.
- A significant programme of training has been delivered to schools and other Local Authority departments to ensure the Council discharges its duties under the Counter Terrorism and Security Act 2015.
- Levels of acquisitive crime within the borough continue to fall as the work of the enhanced offender management service focuses on the most prolific offenders. The exception to this is the offence of theft from motor vehicle crime which is showing an increase along with our neighbouring borough of Wokingham.

Communications & Marketing

- A successful short film to introduce and explain the reasons behind the Winkfield Road closure and roadworks, which reached 12,500 social media users.
- A very successful exercise in collecting customer data for retention purposes through the Coral Reef Waterworld 'VIP pool party' campaign.
- Good coverage in local press and high reach on social media for publicity on a number of good Ofsted reports for local schools.
- Self-care month saw extensive promotion of key self-care messages, events and signposts to information, utilising local media, social media, web and print literature.
- A second Child Sexual Exploitation campaign targeted at parents and in conjunction with the LSCB ran in October / November. Key messages about online risks and signposts to resources reached social media users over 52000 times.

Performance & Partnerships

- The Bracknell Forest careers event was held on 15 October at the Coppid Beech Hotel. More than 1,100 people attended the event and were able to get information, advice and guidance from 80 employers, education and training providers exhibiting on the day.
- The Performance and Partnerships team continue to support communication of the new Council Plan and worked with the cross-department staff working group to hold an Away day on 27 November. The session was attended by approximately 40 staff from across the Council who had the opportunity to contribute their ideas on the new strategic themes in the Council Plan. The team has also been working with all the departments to start their service planning for 2016-2019.




Overview & Scrutiny



- 2015/16 programme of Member training on O&S completed
- 2015/16 work programme being progressed as planned.
- Working Groups completed on Homelessness and Planning (report being prepared)
- Working Groups underway on Child Sexual Exploitation and GP Capacity.
- The Local Government Ombudsman decided that there was maladministration by the Council in the case of one complaint. This was the subject of a separate report to the Executive, copied to all Members.







Section 2: Department Indicator Performance

Ind Ref	Short Description	Previous Figure Q2 2015/16	Current Figure Q3 2015/16	Current Target	Current Status	Comparison with same period in previous year
Communications and Marketing - Quarterly						
L167	Number of media enquiries received (Quarterly)	86	65	N/A	N/A	
L168	Number of news releases issued in the quarter (Quarterly)	58	84	50		
L169	Increase in number of Facebook and Twitter followers (Quarterly)	780	679	350		
Community Safety - Quarterly						
CSP1.01	Prevent a rise in the number of incidents of Burglary Dwelling (Quarterly)	30	36	122		
CSP11.01	Reduce the number of reported incidents of Nuisance ASB as per CADIS (Quarterly)	1,977	2,298	2,491		
CSP2.01	Reduce the number of reported criminal offences committed by the Domestic Abuse Service Co-ordination (DASC) cohorts (Quarterly)	8.0	2.0	45.0		
CSP7.02	Reduce the number of reported incidents of theft of motor vehicle (Quarterly)	14	19	18		
L185	Reduce all crime (Quarterly)	2,156	3,629	3,621		
Overview and Scrutiny - Quarterly						
L116	Percentage of high level complaints dealt with in accordance with corporate standards (Quarterly)	89%	93%	90%		
L132	Cumulative number of local government ombudsman complaints requiring a local settlement (Quarterly)	1	1	3		
Performance and Partnerships - Quarterly						
L240	Number of amendments required on PARIS which disrupted the performance reporting process (Quarterly)	2	2	10		N/A

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Ind Ref	Short Description	Previous Figure Q2 2015/16	Current Figure Q3 2015/16	Current Target	Current Status	Comparison with same period in previous year
Regeneration and Enterprise - Quarterly						
L235	Number of 16-24 year olds in employment through City Deal interventions (Quarterly)	26	23	13		N/A
L236	Number of 16-24 year olds sustained in employment through City Deal interventions (Quarterly)	24	42	7		N/A
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly)	7	5	3		N/A

Ind Ref	Short Description	Previous figure 2014/15	Current Figure 2015/16	Current Target	Current Status	Comparison with same period in previous year
Communications and Marketing - Annual						
L171	Percentage of respondents who give an overall rating of good or excellent to Town & Country (Annually)	89.5%	93.3%	85.0%		

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	Quarter due
L165	Percentage of O&S members satisfied with officer support	Q2 – 2016/17
L170	Percentage of staff satisfied or very satisfied with internal communication	Q4 – 2016/17
L238	Number of apprenticeships starts for 16-24 year olds delivered as a direct result of the CD	Q4
L239	Number of apprenticeships delivered as a direct result of the CD from April 2014 – April 2017 sustained for 6 months	Q4

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 3	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 Local Government Ombudsman (LGO) complaints in quarter 3. For other council departments, the office investigated two stage 3 complaints and co-ordinated the action on three complaints to the 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	29	24	5	27.28	3	9.38
Department Totals	31	26	5	29.28	3	8.82

Staff Turnover

For the quarter ending	31 December 2015	0%
For the last four quarters	1 January – 31 December 2015	7.14%

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: Vacancies are within Regeneration and Community Safety.

Staff Sickness

Section	Total staff	Number of days sickness	Quarter 3 average per employee	2015/16 annual average per employee
Chief Executive	2	0	0	0
Chief Executive's Office	29	61	2.1	4.97
Department Totals (Q3)	31	61	1.97	
Totals (15/16)				4.65

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)

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



Comments: There was 28 days sickness due to long term sickness. The projected annual average per employee for the Department stands at 4.65 days per employee. The projected average without long term absence stands at 2.79 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 2015 - 16. 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 1 action was completed at the end of the quarter () , while 22 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)		The Strategy is currently under review.
9.2.3	Support small and medium sized enterprises through an agreed programme		Oxford Innovations have had their contract extended till 1st April 2016, whilst alternative business support models are explored.

Section 6: Money

Quarterly financial information relating to the Chief Executive's Office is presented in the Corporate Services Quarterly Service Report.

Section 7: Forward Look

Regeneration

- Work on the roof of Marks & Spencer continues
- Assembly of the multi storey car park will continue (40 week build programme)
- Cladding and roofing works to Fenwicks are due to commence early in 2016
- Steelworks for block 4 (Topshop) are due to start in January
- Steelworks are on-going for Cineworld
- Start of construction of block 6 (H&M) is imminent
- Demolition and clearance of Charles Square is on-going
- Public realm works in Bond Square have started with granite due to arrive in February
- Works outside Easthampstead House are due to commence in February
- Millennium Way works to provide entrance and access to the new car park are on-going
- Greening works to The Ring is scheduled for February
- Work is due to commence early 2016 on Station Green
- Work on Eagle House is scheduled for early 2016 to remove the existing cladding ready for the conversion to residential units

Business & Enterprise

- Continue to develop the Elevate programme via the partnership, the Elevate interim Hub and the website and implement the EU SIF programme.
- Have a minimum of three meetings with businesses as part of the business contact programme
- Work closely with BRP and Mace regarding local opportunities for local people in light of the town centre completion in 2017
- Promote and publicise the new business website

Community Safety

- A new protocol will be developed on dealing with Closure Orders under the Anti Social Behaviour, Police and Crime Act 2014. This protocol will outline the partnership response to full and partial Closure Orders where the tenant is assessed as vulnerable as a result of modern slavery or drug trafficking. This is in response to an increase in drug trafficking offences involving London drug dealers using the properties of vulnerable tenants in the borough.
- We will implement the recommendations of the 'Reducing Demand' review to improve the partnership problem solving response via the Joint Tasking process.
- The Prevent Action Plan will be reviewed and a new Action Plan written that takes into account developments in best practice, guidance and strategy such as the recently published Counter Extremism Strategy.
- Work to review the capabilities of CADIS to streamline with the police demand and vulnerability matrix will continue.
- Work with the Police and Highways Team will continue to improve ANPR coverage in the borough to assist police with tackling the rise in motor vehicle crime.

Communications and Marketing

- The team is once again going into a challenging period with demand for the service continuing to grow while two key members of the team leave and staff budget

pressures increase. Work continues to develop and consider options for a future operating model for the communications and marketing service in line with the new narrative.

- Another area of work progressing is the re-vamp of the council's news page on our website. Our successful engagement with residents on social media demonstrates a high demand for online news and information, whilst visitor figures to the news section are significantly lower than most sections of the website. The new news section will be more user friendly and better connected to other sections of the website, enabling the council to deliver more information, more quickly to more people.








Performance & Partnerships




- Work with the software supplier to prepare PARIS for performance reporting in the next financial year
- Complete the process for awarding the 2016/17 core grants
- Work with departments to finalise service plans for 2016-19
- Seek CMT's agreement to an action plan to embed the Council Plan and build on the outcomes from the Awayday on 27 November.







Overview and Scrutiny










- Progressing the delivery of the work programme for Overview and Scrutiny, principally through supporting the programme of Commission and Panel meetings, and working groups' reviews.
- Continuing to ensure that complaints against the Council at stage 3 and through the Local Government Ombudsman are responded to fairly and promptly.
- Producing the 2015/16 annual report of Overview and Scrutiny

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		Time scales agreed, completion scheduled for Spring 2017.
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 and events.
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		Revised plans submitted for planning approval. ECC to deliver early 2016.
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
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 Hub and Hub coordinator moved from the Open Learning Centre to the Breakthrough Offices (Rectory Lane). Breakthrough provide the councils adult employment support service and their office is currently under consideration to be the long-term location for the Elevate Hub dependent on a successful trial period ending in March 2016. Hub footfall has already been increased since the Hub moved to the new location and partner co-location has started again.
MTO 8: Work with the police and other partners to ensure Bracknell Forest remains a safe place				
Sub-Action	Due Date	Owner	Status	Comments
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		Work began with a new cohort of DASC families this quarter and recorded domestic abuse is showing a 1% reduction. Bracknell Forest is the only area across the Thames Valley showing a reduction in domestic abuse. Protection of vulnerable people continues to be a priority with work on both a strategic and operational level to address domestic abuse, child sexual exploitation, misuse of technology/e-safety and preventing violent extremism. Almost all categories of acquisitive crime are showing a reduction, with offender management work continuing to focus on prolific offenders. There has been an increase in theft from motor vehicle this quarter and the police are looking to address this.
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 Q3 has reduced by 0.9%. Increases in both sexual and violent crime continue, however these remain in line with both other areas of the Thames Valley and our Most Similar Group areas and can therefore be considered as resulting from changes in police procedure and crime recording. Burglary dwelling and on dwelling continue to show significant reductions despite the very low levels when compared to other areas. Robbery, theft from the person, shoplifting and other theft offences are all showing a decrease as the Offender Management approach continues to impact on levels of acquisitive crime in the borough. Drug Offences have increased, although this is the result of positive police operations and intervention. Domestic abuse is showing a decrease of 2% and Bracknell Forest is the only area in the whole of the Thames Valley which is showing a decrease for this crime type.

Sub-Action	Due Date	Owner	Status	Comments
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		Crime related to the town centre regeneration continues to remain very low. The Community Safety Team are currently liaising with other areas across the country that have had similar regeneration work to look at the impact this has had on crime and anti social behaviour and identify any areas for consideration.
8.1.4 Review and publish the Prevent Strategy	31/03/2016	CXO		The Prevent action plan is reviewed at each Prevent Steering Group meeting and updated regularly between meetings.
8.2 Reduce the incidence of anti-social behaviour				
8.2.1 Implement a co-ordinated programme of action to address anti-social behaviour	31/03/2016	CXO		The ASB Working Group and Cleaner Borough Group continue to use a partnership problem solving approach to tackle the most complex cases of anti social behaviour. Neighbour nuisance and neighbour disputes feature as particular areas of concern, however an increasing proportion of these complex cases are being closed with a successful resolution.
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		Attendance at both the Daily Management Meeting and Joint Tasking meetings continues, ensuring that areas of concern or demand for the Local Authority are addressed and tasked properly. The Local Authority and Police are currently working together to identify areas of high demand and high vulnerability which will assist in directing the problem solving work of the Joint Tasking group.
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 Implement the Superfast Berkshire Broadband Plan	31/03/2016	CXO		Phase 1 of the Superfast Berkshire programme has been completed and monies are available for further development. This is being looked into so that Bracknell Forest can maximise its superfast broadband coverage.
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 Bracknell Forest for Business website has gone live, providing the shop-window for the borough. The welcome pack is under development and is with Mary Whitehouse to copy write. Business and enterprise continue to be involved in the council's Local Plan.

Sub-Action	Due Date	Owner	Status	Comments
9.2.10 Co-ordinate the Bracknell Forest Careers Event	31/03/2016	CXO		The event was held on Thursday 15 October at the Coppid Beech Hotel. More than 1,100 people attended including more than 900 from the six secondary schools in the borough. 93.3% of students rated the event as excellent, very good or good.
9.2.11 Design and implement a system to recruit apprentices within the Council	31/03/2016	CXO		A revision of the first ATF Group CMT report has been completed in the group's October meeting and a new draft report is in progress. HR has appointed a new representative for the group who is leading on apprenticeships in HR and who has already addressed some of the issues raised in the previous draft report. Progress on the latest draft is currently on hold.
9.2.2 Produce a new Local Economic Framework (LEF)	31/03/2016	CXO		The Strategy is currently under review.
9.2.3 Support small and medium sized enterprises through an agreed programme	31/03/2016	CXO		Oxford Innovations have had their contract extended till 1st April 2016, whilst alternative business support models are explored.
9.2.4 Develop a programme of engaging with local businesses	31/03/2016	CXO		Five meetings of the BCP held over this quarter, and three more are planned for the next one so far.
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		Hosted a visit from Foshan Chinese Delegation regarding investment opportunities last 19th October. Keeping a good collaboration with our Partner Link To China for business opportunities with Chinese companies.
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
11.2 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		The group now has 9 members and has been moving forward with the agreed action plan. An away day was held on 27 November 2015 and members of the group acted as facilitators on the day. The event was attended by 40 staff and focussed on the strategic themes in the new Council Plan.
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		Quarter 2 monitoring meetings were held in November, quarter 3 meetings will take place in February. The process for awarding 2016/17 core grants is underway, no changes are currently proposed.
11.7.6 Implement the Bracknell Forest Elevate programme in conjunction with local and pan-county partners including the	31/05/2015	CXO		- Hub set-up is in progress with an interim solution operational and being trialled as a long-term solution - Partner co-location has resumed now and footfall is increasing in the new location; Hub Co-

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Sub-Action	Due Date	Owner	Status	Comments
Thames Valley Berkshire LEP.				<p>ordinator is now located full-time at the new Hub</p> <ul style="list-style-type: none"> - Elevate Me website is being updated regularly and now also promoted via social media - A new tool (financed by CYPL) has been added to Elevate Me featuring a vacancy search function for local entry level job opportunities, apprenticeships and volunteering opportunities - Social media has been launched (Facebook, Twitter and Google+) and is being managed by the Hub coordinator - Elevate partnership is continuing to be exemplary amongst the Berkshire Elevate's - Work with Mace on an apprenticeship pathway project (as part of s.106 obligations) in progress; work has been done on creating better links between social care and the local College; sector based employment pathways are available at the College - Work with BRP about s.106 agreement obligations regarding two recruitment fairs has started - Elevate Berkshire ESIF bid still awaiting response; contingency plans are in place - Discussion around a skills & employment devolution across Berkshire initiated by Elevate Berkshire in progress with a first meeting scheduled for February