



QUARTERLY SERVICE REPORT

CHIEF EXECUTIVE'S OFFICE

Q4 2015 - 16
January – March 2016

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.
- Steelwork and roof complete for Marks and Spencer with construction of steel continuing on the remainder of the Northern Retail Quarter.
- Demolition of Charles Sq.
- Start of works to deliver a new urban park at Station Green.
- Start of public realm works in Bond Square
- Design works on Market Square
- Planning application submitted for market outside Princess Square
- Hoarding line changed closing the path by Peacocks to allow utility works

Business & Enterprise

- Continued their business contact programme and a further three meeting within the programme took place (Daler Rowney, 3M, Dell).
- Welcomed UKEC and the Knowledge Academy as new members to the Economic and Skills Development Partnership.
- BES work plan redesigned to reflect reduced resources.
- Elevate Bracknell Forest relocated in the Breakthrough offices in Rectory Lane. The bid for EU funding has been successful and a funding agreement has been reached between the Elevate Berkshire partnership and the Secretary of State.
- The number of work placements delivered as a direct result of the City Deal was below target for the year with 15 work placements against a target of 62. The target set assumed that school work experience could be included in the totals however the Cabinet Office excludes these figures. In real terms Bracknell Forest is performing well in this area in comparison to other Elevate Hubs.

Community Safety

- A review of the CADIS system and the 'Reducing Demand' review have both been completed and recommendations made for improvements to the partnership response to problem solving crime and ASB issues.
- Two new sites for Automated Number Plate Recognition (ANPR) coverage have been identified in partnership with Thames Valley Police and the Highways Team. This will improve ANPR coverage in the borough to assist police with tackling rises in motor vehicle crime.
- Overall crime in 2015/16 has risen by 3.6% when compared to 2014/15. This increase is largely due a to rise in the number of 'Crimes Against Society', i.e. drugs offences, which is the result of police taking a robust approach to tackling the problem of drugs offences in the borough. All other areas of crime have seen decreases: Victim Based Crime is down by 6.8%, Recorded Hate Crime down by 40% and Domestic Abuse Crime down by 7.6%. Despite the increase in overall crime, Bracknell Forest still compares favourably with the Thames Valley as a whole, which saw a 7.2% increase in overall crime and with the Berkshire Unitaries, which saw an average 6.25% increase.
- The outcome rate Domestic Abuse Assault with Injury for 2015/16 is 38%, which is a marked improvement on the 2014/15 outcome rate of 34%. The performance in Bracknell Forest is also above the average outcome rate for both the Thames Valley region (37%) and for Berkshire (34%).

- Whilst the reducing offending target for young offenders has not been met, the number of young offenders in the borough remains extremely low. It is also encouraging to note that the level of first time entrants into the criminal justice system remains extremely low, with only 17 in the first 3 quarters of 2015/16, against a baseline of 32.

Communications & Marketing

- Strong quarter for positive media coverage with television and radio coverage of the town centre regeneration, a new product launch (Pocket Pal) from Forestcare, and the success of Breakthrough (a scheme supporting adults with learning disabilities) and improved Ofsted ratings.
- Year of Selfcare was launched with wide ranging marketing support.
- The budget brought difficult decisions for the communications and marketing budget and as a result, external advertising in Town and Country will be trailed in the next two editions to identify how much of our costs can be offset.
- A third Child Sexual Exploitation campaign targeted at parents and in conjunction with the LSCB ran in March, tying in with the new national 'together we can tackle it' campaign and with National CSE Awareness Day in the same month.










Performance & Partnerships


- Co-ordinated development of new department Service Plans ready for the new financial and Service Plans which were published in April 2016.

Overview & Scrutiny



- 2015/16 O&S work programme being progressed as planned.
- Working Group completed on Planning Procedures (awaiting the Executive's response)
- Working Groups underway on: Child Sexual Exploitation and GP Capacity.
- O&S Member workshop held on the Transformation Programme
- Producing the 2015/16 annual report of Overview and Scrutiny
- The Local Government Ombudsman decided that there was maladministration by the Council in the case of one complaint. This will be the subject of a separate report to the Executive, copied to all Members.







Section 2: Department Indicator Performance

Ind Ref	Short Description	Previous Figure Q3 2015/16	Current Figure Q4 2015/16	Current Target	Current Status	Comparison with same period in previous year
Communications and Marketing - Quarterly						
L167	Number of media enquiries received (Quarterly)	65	108	N/A	N/A	
L168	Number of news releases issued in the quarter (Quarterly)	84	66	50		
L169	Increase in number of Facebook and Twitter followers (Quarterly)	679	885	350		
Community Safety - Quarterly						
CSP1.01	Prevent a rise in the number of incidents of Burglary Dwelling (Quarterly)	36	115	134		
CSP11.01	Reduce the number of reported incidents of Nuisance ASB as per CADIS (Quarterly)	2,298	Not yet available	3,451	N/A	N/A
CSP2.01	Reduce the number of reported criminal offences committed by the Domestic Abuse Service Co-ordination (DASC) cohorts (Quarterly)	2	43	56		
CSP7.02	Reduce the number of reported incidents of theft of motor vehicle (Quarterly)	19	17	19		
L185	Overall crime (Quarterly)	3,629	5,094	4,713		
Overview and Scrutiny - Quarterly						
L116	Percentage of high level complaints dealt with in accordance with corporate standards (Quarterly)	93%	90%	90%		
L132	Cumulative number of local government ombudsman complaints requiring a local settlement (Quarterly)	1	1	4		
Performance and Partnerships - Quarterly						
L240	Number of amendments required on PARIS which disrupted the performance reporting process (Quarterly)	2	2	7		N/A
Regeneration and Enterprise - Quarterly						
L235	Number of 16-24 year olds in employment through City Deal interventions (Quarterly)	23	13	14		N/A
L236	Number of 16-24 year olds sustained in employment through City Deal interventions	42	20	7		N/A

Ind Ref	Short Description	Previous Figure Q3 2015/16	Current Figure Q4 2015/16	Current Target	Current Status	Comparison with same period in previous year
	(Quarterly)					
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly)	5	4	3		N/A

Annual indicators

Ind Ref	Short Description	Previous figure 2014/15	Current figure 2015/16	Current Target	Current status	Comparison with same period in previous year
Regeneration and Enterprise - Annual						
L238	Number of apprenticeships delivered as a direct result of the City Deal (Annually)	N/A	20	6		N/A
L239	Number of work placements delivered as a direct result of the City Deal (Annually)	N/A	15	62		N/A

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
L165	Percentage of O&S members satisfied with officer support
L170	Percentage of staff satisfied or very satisfied with internal communication
L171	Percentage of respondents who give an overall rating of good or excellent (Town & Country survey)

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 4	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 4. For other council departments, the office investigated two stage 3 complaints and co-ordinated the action on four 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	25	4	27.48	2	6.45
Department Totals	31	27	4	29.48	2	6.06

Staff Turnover

For the quarter ending	31 March 2016	3.23%
For the last four quarters	1 April 2015 – 31 March 2016	6.90%

Turnover – comparator data	
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 4 average per employee	2015/16 annual average per employee
Chief Executive	2	0	0	0
Chief Executive's Office	29	93	3.21	7
Department Totals (Q4)	31	93	3	
Totals (15/16)				6.55

UNRESTRICTED

Sickness – 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 80 days sickness due to long term sickness. The annual average per employee for the Department stands at 6.55 days per employee. The average without long term absence stands at 2.65 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 3 actions were completed at the end of the quarter () , while 19 actions are on schedule () and 1 was causing concern ( and ). Two actions are no longer applicable ().

Sub-Action	Status	Comments
8.1.2 Continue to seek to reduce overall levels of crime through targeted action with prolific offenders		Overall crime in 2015/16 has risen by 3.6% when compared to 2014/15. The IOM targeted work with offenders is primarily for those committing serious acquisitive crime. These crime types fall within the 'Victim Based Crime' category which has fallen by 6.8% this year. Despite the increase in overall crime, Bracknell Forest still compares favourably with the Thames Valley as a whole, which saw a 7.2% increase in overall crime and with the Berkshire Unitaries, which saw an average 6.25% increase.

Sub-Action	Status	Comments
9.2.11 Design and implement a system to recruit apprentices within the Council		This action has now been passed on to the Corporate HR team.
9.2.2 Produce a new Local Economic Framework (LEF)		This production of this is no longer going ahead.

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 Economy

- Assembly of the multi storey car park will continue (40 week build programme)
- Continuing work on the cladding and roofing to Fenwicks
- Steelworks for the remainder of the NRQ will be on-going
- Piling of Charles Square is on-going
- Public realm works in Bond Square continues
- Works outside Easthampstead House are due to commence
- Millennium Way works to provide entrance and access to the new car park are on-going
- Greening works to The Ring is scheduled for April
- Work on Station Green is scheduled for completion early summer
- Work on Eagle House is scheduled for mid-2016 to remove the existing cladding ready for the conversion to residential units
- Start of redesigned BES work plan
- Complete business contact programme review
- Start work on scoping out a potential industrial Business Improvement District (BID)
- Redesign the ESDP sub-groups based on current local economic needs

Performance & Partnerships

- Completion of consultation with voluntary sector organisations that receive core grants and preparation of full Equalities Impact Assessments
- Finalising and publishing department Service Plans
- Preparation of PARIS for the new financial year
- Preparation and hand over in advance of Head of Performance and Partnerships going on maternity leave in April 2016








Community Safety








- A new Partnership Problem Solving Group will be established to implement the recommendations from the Reducing Demand review and lead on tackling crime and anti social behaviour.
- The new crime and ASB data analysis system will be launched following a review of all available data sources.
- The new Prevent Strategy and accompanying action plan will be finalised by the Prevent Steering Group.
- A review of work to address the issue of internet safety across the whole Council and wider partnership will begin.









Communications & Marketing




- The team is fully staffed again but are faced with a challenging workload.
- IESE are reviewing the team including conductions workshops with the team, frequent customers and CMT as well as analysis of how the service works.
- Key milestones will be achieved over the next quarter with the A322 corridor and Coral Reef junction enhancements set to be completed both with extensive communications support.

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		Following revision of budget, programme review underway. Time scales to be agreed early summer for completion in 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		Work has started on the New Pocket Park, now named Station Green. Completion is due summer 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				
5.9.3 Create a 16-24 Information, Advice & Guidance (IAG) hub for young people in Bracknell Forest (Elevate)	31/03/2016	CXO		An agreement has been reached that Elevate will locate the official IAG Hub at the Breakthrough offices and changes to the lease to allow for this are underway; an official launch will take place in the new financial year.
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		The priorities of the Community Safety Plan priorities have been successfully implemented by the partnership, with the impact on crime figures and reduced vulnerability evidencing this.
8.1.2 Continue to seek to reduce overall levels of crime through targeted action with prolific offenders	31/03/2016	CXO		Overall crime in 2015/16 has risen by 3.6% when compared to 2014/15. The IOM targeted work with offenders is primarily for those committing serious acquisitive crime. These crime types fall within the 'Victim Based Crime' category which has fallen by 6.8% this year.
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		The new Town Centre Management Group has discussed issues of crime and disorder and will monitor any concerns.
8.1.4 Review and publish the Prevent Strategy	31/03/2016	CXO		The Prevent action plan continues to be regularly maintained and reviewed. A new action plan will be developed for 2016/17.
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		A new tool, The Noise App, is being used by the Community Safety Team to deal with neighbour nuisance and neighbour disputes to deal with complex cases of ASB.
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 work to identify areas of high demand and vulnerability continues. A problem solving approach is being used in a multi-agency setting to ensure sustainable resolutions to identified

Sub-Action	Due Date	Owner	Status	Comments
				problems.
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		On track
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		On track
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 over 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		This action has now been passed on to the Corporate HR team.
9.2.2 Produce a new Local Economic Framework (LEF)	31/03/2016	CXO		This project is no longer applicable.
9.2.3 Support small and medium sized enterprises through an agreed programme	31/03/2016	CXO		The council has decided not to provide direct business support, however has developed strategic relationships with key business support providers.
9.2.4 Develop a programme of engaging with local businesses	31/03/2016	CXO		Three meetings of the Business Contact Program held over this quarter, and four more planned for the next quarter.
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		No visits from foreign potential investors over this quarter, but started a new contact with a Chinese Delegation to visit Bracknell between June/July 2016.
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 Transformation Board agreed on 2 March 2016 that this group would be wound up. Further events are to be planned as part of the Transformation Programme's staff engagement plan, and all members of the group are to be given the opportunity to join the Reward and Recognition group if they would like to.
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		Q3 monitoring meetings were held in February, and Q4 meetings are scheduled. The Executive decision has been made to make the Q1 and Q2 payments for 2016/17, pending the outcome of the current consultation regarding a proposed 10% reduction to the core grants.
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		On track