

# QUARTERLY SERVICE REPORT

## CHIEF EXECUTIVE'S OFFICE

Q1 2017 - 18  
April - June 2017

Assistant Chief Executive:  
Victor Nicholls






Date completed: 10<sup>th</sup> August 2017

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

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## Key

### Actions

	Action is on schedule		Action has been completed
	Action may fall behind schedule		Action is no longer applicable
	Action is behind schedule	-	Not yet updated

### Performance indicators

	On, above or within 5% of target
	Between 5% and 10% of target
	More than 10% from target

## Section 1: Where we are now

### Director's overview

This is the final QSR from the Chief Executive's Office (CXO) because the Assistant Chief Executive, Victor Nicholls, is leaving in August 2017. The post of Assistant Chief Executive is being deleted and the CXO is being transformed as a consequence.

The Community Safety team will move to the Adult Social Care, Health and Housing directorate, reporting to the Chief Officer: Housing. The Regeneration and Economy Team will move to the Environment, Culture and Communities directorate, reporting to the Chief Officer: Planning, Transport and Countryside. . The Overview & Scrutiny Team will move to the Corporate Services directorate, reporting to the Head of Democratic and Registration Services. At the time of writing, the Head of Overview & Scrutiny role had been through a recruitment process but no appointment had been made. This is being reviewed. In future, performance information related to these teams will be reported in the appropriate directorate QSRs.

The Performance and Partnerships, Transformation and Engagement and Communications and Marketing teams will remain reporting to the Chief Executive. There may be further change as a consequence of the Business Intelligence Review, currently underway.

### Highlights and remedial action

#### Good performance

- The regeneration of Bracknell town centre reaches its two most significant milestones with the successful opening of the Marks and Spencer store/Avenue Car Park on 27 July and the grand opening of the Lexicon scheme on 7 September. This completes the regeneration process which commenced with the development of the town centre masterplan adopted by the council in 2002. The period between the opening of the Marks and Spencer store and the main scheme opening is for commissioning and testing of the car park and other systems, and has already proved to be extremely valuable. Bracknell town centre public realm, highways and other town-wide improvements are on schedule to complete by centre opening.
- A joint Town Centre Management Group has been established where the Council and developer are working in partnership to ensure a cohesive approach to manage the town centre in to the future, and in particular the range of activity and events in the new town centre.
- The Regeneration and Economy team continues to build on the successful business Liaison programme and held over 10 meetings since 1<sup>st</sup> April 2017 with key businesses in the borough. Officers are actively involved in the Economic and Skills Development Partnership (ESDP) which brings the business community and the Council together to improve and promote the borough. Officers are making strong progress establishing a Business Improvement District (BID) in the Southern and Western Business Areas and have created a partnership called Bracknell Investment Group.

- The Council is working with the LEP and the Growth Hub to support Small and Medium sized Enterprises (SME's) and start-ups in Bracknell Forest. In 2016/2017 the Growth Hub worked closely with the Council and we achieved an increase in support workshops and seminars hosted in Bracknell. The Growth Hub worked with Bracknell businesses in 2016/2017 to support them and provide coaching. The Growth Hub is still building their Berkshire wide strategy to which the Council had input at a workshop in May 2017. Once the strategy has been implemented local touch points will work with local authorities to ensure the best support for their SME's and Growth Companies.
- In June, the Council hosted local, regional and London-based commercial property agents on a visit to the Lexicon site. This was an opportunity to build real enthusiasm about Bracknell Forest and allow agents to market the area to potential investors.
- The 2017/18 work programme for Overview and Scrutiny is being delivered as planned.
- The Head of Community Safety post has now been filled by Alison O'Meara.
- A great deal of effective partnership working with BRP, Westgrove Security and Thames Valley Police has been taking place to ensure police and security presence during the opening celebrations of the Lexicon as well into the first few weeks of business. An Operation Order is being drawn up by Community Safety to reflect the activity and responsibilities of all partners to aim to keep levels of crime and disorder at the lowest possible levels in the coming months.
- Bracknell Forest's overall crime figures for Q1 are up by a very small 3% (1,232 to 1,271) on the same period last year, considerably less than Wokingham's 12% and the Thames Valley's figure of 15%.
- The 2017-2019 Community Safety Partnership Plan has recently been published to reflect current priorities which include Protection of Vulnerable People, Violence and Serious Organised Crime, Reduce Re-offending, Prevention and Early Intervention and the Town Centre. A set of performance targets are currently being drawn up for the CSP to monitor and manage.
- The communications and marketing team supported the successful launch of the new M&S store at The Lexicon, achieving a reach of 47,000 on Facebook with a 30% engagement rate in 24 hours (the industry benchmark for good engagement is 5%), to further this publicity, the team facilitated broadcast and print interviews with the project team and councillors - resulting in positive regional coverage. The award submission the team wrote for the Thames Valley Property Awards on the town centre regeneration saw the project shortlisted in May, taking the runner-up spot at awards ceremony. Work is ongoing to support the full launch in September to maximise the council's publicity around this strategic project.
- The communications and marketing team has continued to support the strategic publicity around the re-launch of Coral Reef - including a pitching, setting up and facilitating regional broadcast coverage, which resulted in more than 80,000 views online. The team has started the strategic planning for the leisure attraction's main launch in September.

- The team created a social media campaign around child sexual exploitation in June, which was seen by more than 29,000 people and generated an engagement rate of 1.21 per cent, more than doubling the previous campaign's result.
- Social media continues to grow under the team's leadership, with more than 18,000 people following the council's corporate accounts across the three main channels. The team has focussed on providing engaging Instagram content this quarter, in addition to Twitter and Facebook, which has seen followers on that channel break the 1,000 mark.

### **Audits and Risks**

No audits or significant risk management issues to highlight here.

### **Budget position**

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

## Section 2: Strategic Themes

### Value for money



Sub-Action	Due Date	Status	Comments
<b>1.2 The cost quality and delivery mechanism of all services will be reviewed by 2019</b>			
1.2.01 Implement the Transformation Board work programme for 2017/18 (T)	31/03/2018		Three new service reviews started their analyse phase this quarter; Parks and Countryside, Planning and Building Control and Children's Services. Analyse gateway reviews will take place in September. The Children's Transformation review was put on hold in May for the Ofsted inspection but the Programme Plan was endorsed by the Transformation Board on 5th July and analyse work has started. The 2016/17 service reviews are progressing well in their 'do' implementation phase.
<b>1.7 Spending is within budget</b>			
1.7.03 Implement savings as identified for 2017-18 (T)	31/03/2018		On track

<b>1. Value for money</b>					
Ind Ref	Short Description	Previous Figure Q4 2016/17	Current Figure Q1 2017/18	Current Target	Current Status
L257	Cumulative number of complaints received at stages 2 and 3, statutory social services complaints, and complaints referred by the Local Government Ombudsman (Quarterly)	82	34	N/A	N/A



## A strong and resilient economy

Sub-Action	Due Date	Status	Comments
<b>2.1 The borough is regarded as an excellent business location</b>			
2.1.01 Deliver the business liaison programme with key Bracknell Forest businesses	31/03/2019		Between April and June 2017 nine business liaison meetings have been held. More meetings are being scheduled and the programme is progressing well.
2.1.02 Work in partnership with the Local Enterprise Partnership (LEP) to develop a strategy to support Bracknell Forest Small and Medium Enterprises (SMEs)	31/03/2019		The team is working closely with Oxford Innovations who took over the Growth Hub in April. This will ensure that Bracknell Forest businesses are receiving high quality support for SME's.
2.1.03 Develop the business case for a Business Improvement District for one of the borough's business parks	31/03/2019		The business-led BID group has now developed its own formal identity as the Bracknell Investment Group. The group has commissioned a survey of firms in the business areas. The results have informed an initial set of projects for the group.
<b>2.2 The Northern Retail Quarter opens in April 2017</b>			
2.2.01 Work with the Bracknell Regeneration Partnership (BRP) to implement and monitor the construction programme for the regenerated town centre	31/03/2018		Officers continue to work with BRP on the construction programme. The centre opening date is on schedule for 7th September 2017.
2.2.02 Deliver the programme of agreed town wide improvements	31/03/2018		Town wide improvements are on-going and scheduled to be completed in time for centre opening.
2.2.04 Produce and implement a strategy for Market Square and the new market	31/03/2018		Concept design complete. Design to be brought forward when the Thomas Homes development has progressed.
<b>2.3 A thriving town centre and night-time economy is supported by coordinated town centre management</b>			
2.3.01 Work with BRP to develop and implement the town centre management strategy	31/03/2018		Group is in place and delivering. Various sub-groups for particular town centre management tasks also running.

<b>2. A strong and resilient economy</b>					
Ind Ref	Short Description	Previous Figure Q4 2016/17	Current Figure Q1 2017/18	Current Target	Current Status
L265	Number of newly incorporated businesses (Quarterly)	196	190	N/A	N/A
L268	Percentage of working age people who are unemployed (Quarterly)	2.3%	2.2%	N/A	N/A
L269	Percentage of working age population in employment (Quarterly)	83.4%	83.5%	N/A	N/A
L271	Percentage of the borough covered by Superfast broadband (Quarterly)	96.2%	96.2%	96.2%	














## Strong, safe, supportive and self-reliant communities




Sub-Action	Due Date	Status	Comments
<b>6.1 Levels of volunteering and community action in the borough are increased</b>			
6.1.01 Increase community involvement in Anti Social Behaviour problem solving through a process of engagement with the local community	31/03/2019		Information and reporting processes are available on the public website and mediation for both parties and best practice evidence gathering is coordinated through the Community Safety Team and Police ASB Officers.
<b>6.2 High levels of community cohesion are maintained</b>			
6.2.01 Ensure local work on the Prevent agenda addresses issues of community cohesion through the implementation of the Prevent Steering Group strategy (E)	31/03/2019		Continued delivery of awareness raising workshops within education, faith and community groups. Regular meetings of the Prevent Steering Group to discuss current issues and development of intervention and support practices to protect vulnerable individuals.
<b>6.3 There are low levels of crime and anti-social behaviour throughout the borough</b>			
6.3.02 Ensure anti social behaviour is considered as part of the town centre regeneration plans through a programme of joint working with partners	31/03/2018		Regular involvement with town centre planning to ensure issues arising around ASB are tackled effectively ahead of the completion of the town regeneration.
6.3.03 Implement a coordinated programme of action to address anti social behaviour	31/03/2019		Police cooperation and Community Safety ASB Officer review ASB data to direct relevant resources quickly and effectively.
<b>6.6 Joint planning between Thames Valley Police and Bracknell Forest Council is carried out on local activities</b>			
6.6.01 Work through the Partnership Problem Solving process with the Police to ensure a coordinated response to local activities	31/03/2019		The Partnership Problem Solving Group meets monthly to review and discuss existing and upcoming issues affecting the community and how best to resolve them.



<b>6. Strong, safe, supportive and self-reliant communities</b>					
Ind Ref	Short Description	Previous Figure Q4 2016/17	Current Figure Q1 2017/18	Current Target	Current Status
L185	Overall crime (Quarterly)	5,174	1271	N/A	N/A



## Section 3: Operational Priorities

Sub-Action	Due Date	Status	Comments
<b>7.3 Chief Executive's Office</b>			
7.3.01 Co-ordinate the Council's performance management framework	31/03/2019		Service Plans are complete for 2017/18 and the software (PARIS) has been updated for 2017/18. The outcome of the Business Intelligence review will inform the future direction of the performance framework.
7.3.02 Ensure all report production and other deadlines are met for servicing the on-going programme of Overview and Scrutiny meetings	01/04/2019		All report production and other deadlines for Overview and Scrutiny are on track.
7.3.03 Produce the annual report to the Executive on complaints received including demonstrating that lessons are learnt and applied	31/09/2017		In progress
7.3.04 Develop and deliver a communications and marketing strategy for 2016 - 2019	31/03/2019		The review has been implemented and ground-work for the strategy has started. However, owing to reduced capacity within the team it has not been progressed.
7.3.05 Develop and deliver the Bracknell Forest Council elements of town centre communications strategy	30/09/2017		Work with BRP continues under the shared strategy and protocol. A successful media site visit was carried out in June and the opening event plans are progressing on track ready for the stakeholder event on 6 September, official opening on 7 September and other seasonal events throughout 2017/18. Further retailer announcements are due in the coming weeks.
7.3.07 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2019		Ongoing
7.3.08 Maintain promotional materials (e.g. the business website) to promote the borough as a business location.	31/03/2019		The council website has been updated to include new business pages. The next edition of the business brochure is soon to be released.
7.3.09 Monitor all voluntary sector core grants to ensure they support the Council Plan	31/03/2019		Conditions of Grant documents signed for each voluntary organisation.
7.3.10 Coordinate the work of the Community Safety Partnership (CSP) to implement the CSP Plan priorities	31/03/2019		The refreshed 2017 – 2019 Community Safety Partnership Plan is in the process of being published, which identifies our local priorities.
7.3.11 Prevent a rise in levels of Serious Acquisitive Crime (Burglary Dwelling and Non Dwelling Motor Vehicle Crime and Robbery) through targeted action with prolific offenders	31/03/2019		Partnership working between Community Safety, Police and Probation to identify our active prolific offenders and manage them effectively through our Integrated Offender Management scheme.
7.3.12 Continue to develop and deliver the transformation programme's Engagement and Communication Plan incorporating communications for	31/03/2019		The Plan is being updated to incorporate the OD strategy communications.

the 'One Council' organisational development strategy. (T)			
7.3.13 Continue to develop and deliver transformation project's Engagement and Communications Plans with project managers.(T)	31/03/2019		On track
7.3.14 Work with perpetrators of domestic abuse to reduce levels of repeat victimisation.(E)	31/03/2019		Continued work to identify and manage perpetrators and victims of domestic abuse and the facilitation of ongoing intervention with both parties and family systems.
7.3.15 Hold monthly multi-agency meetings to coordinate the support and response for repeat and/or high risk victims of domestic abuse (E)	31/03/2019		Domestic Abuse Forum, Executive and MARAC meetings are all operational within Bracknell Forest.

7. Operational					
Ind Ref	Short Description	Previous Figure Q4 2016/17	Current Figure Q1 2017/18	Current Target	Current Status
L307	Percentage of fair and balanced press coverage (Quarterly)	94.5	95.0%	100.0	
L308	Social media visibility (cumulative) (Quarterly)	5,343,552	1,761,562	1,362,606	

## 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	33	21	12	29.22	3	8.33
<b>Department Totals</b>	<b>35</b>	<b>23</b>	<b>12</b>	<b>31.22</b>	<b>3</b>	<b>7.89</b>

### Staff Turnover

For the quarter ending	30 June 2017	2.7%
For the last four quarters	1 July – 2016 – 30 June 2017	14.3%

Comparator data	
Total voluntary turnover for BFC, 2016/17:	13.8%
Average voluntary turnover rate UK public sector 2015:	15.4%
Average Local Government England voluntary turnover 2015:	13.5%

Source: XPerTHR Staff Turnover Rates and Cost Survey 2015 and LGA Workforce Survey 2014/15

Comments: Vacancies are Head of Overview & Scrutiny, Performance & Partnerships Officer plus Domestic Abuse Co-ordinator.

### Staff sickness

Section	Total staff	Number of days sickness	Quarter 1 average per employee	2017/18 annual average per employee
Chief Executive	2	0	0	0
Chief Executive's Office	33	93	2.81	11.27
<b>Department Totals (Q1)</b>	<b>35</b>	<b>93</b>	<b>2.66</b>	
<b>Projected Totals (17/18)</b>				<b>10.63</b>

Comparator data	All employees, average days sickness absence per employee
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Bracknell Forest Council 16/17	6.0 days
All local government employers 2015	10.5 days

Source: Chartered Institute of Personnel and Development Absence Management survey 2016

Comments: Two posts are currently on long-term sick leave, one in the Community Safety Team and one in the Communications and Marketing Team

There were 61 days sickness due to long term sickness. The estimated annual average per employee for the Department stands at 10.63 days per employee. The estimated annual average without long term absence stands at 3.09 days per employee.

## Section 5: Complaints

Stage	New complaints activity in quarter	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

NOTE: The 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.

**Nature of complaints/ Actions taken/ Lessons learnt:**

## Annex A: Financial information

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

## Annex B: Annual indicators not reported this quarter

### Council Plan indicators

Ind. Ref.	Short Description	Quarter due
<b>2. A strong and resilient economy</b>		
L270	Average gross annual earnings	Q4

### Operational indicators

Ind. Ref.	Short Description	Quarter due
L294	Successful resolution of business related enquiries received by the Business & Enterprise Team with 15 working days	Q4

L295	Meetings held with key businesses each	Q4
L324	Percentage satisfaction with O&S reviews from senior staff feedback (Annual)	Q4