



QUARTERLY SERVICE REPORT

CHIEF EXECUTIVE'S OFFICE

Q3 2011-12
October - December 2011

Portfolio holders:
Councillor Paul Bettison, Leader of the Council

Assistant Chief Executive:
Victor Nicholls

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Section 1: Director's Commentary

Performance

Performance overall is good. The Chief Executive's Office is responsible for 24 performance indicators, of those that can be reported this quarter, 17 are green and 6 are red. The red indicators are addressed below:

- L104 – (Robbery): The target is ambitious and set against very strong performance in 2010/11. Current performance is still better than in 2009/10 and remains very low compared with other areas.
- L108 (Nuisance Anti-Social Behaviour): This indicator uses the central Government definition, which is wide-ranging. Whilst not on target, performance is still better than the same quarter last year.
- L109 (Anti-Social Vehicle Use): Performance is worse than the same quarter in 2010/11. It needs to be analysed to identify the causes and most effective response.
- L110 (Personal Anti-Social Behaviour): The target seeks to improve on performance in the previous year. Whilst performance is better than 2010/11 in real terms, it falls short of the target and the Community Safety Team will analyse ways to do better.
- L111 (Neighbour Disputes): Performance is slightly worse than the same quarter last year (773 vs 757 incidents). The team is investigating how to improve performance.
- L119 (Environmental Anti-Social Behaviour): In the same quarter 2010/11, there were 1374 recorded incidents. The latest performance is 1381 incidents and further analysis is needed to understand how performance can be improved.

It should be noted that the post of Antisocial Behaviour Co-ordinator has been vacant since July. The majority of the red indicators relate to antisocial behaviour and a consequence of the vacant post is that it is proving to be difficult to do the necessary analysis in order to understand how best to tackle under-performance. Nevertheless, these issues are being referred back to the community safety partnership for further work.

Recognition

The Council's Communications and Marketing Team secured first place in the Chartered Institute of Public Relations Awards for Best Crisis Communication (relating to the Swinley Forest fires), and Best Use of Design and Photography for the "Your Guide to Bracknell Forest" booklet for residents.

In addition, the Council's communications during the recent public sector strike was recognised by SOCITM, and the Council was named as one of the best 12 websites in the country for communications during the strike.

Bracknell Forest had the best reduction in serious acquisitive crime (and second best detection rate) in the Thames Valley. All crime reduced by 15.5%.

The Ofsted inspection of safeguarding and looked after children services concluded that the Council's overview and scrutiny service was "outstanding, and has resulted in a recent comprehensive and detailed review of safeguarding, with clear and measurable recommendations. The internal scrutiny of performance is outstanding, with strong evidence of senior managers being held to account."

Other highlights

Construction of the new Waitrose foodstore was complete and the store opened in November. This represents another key step in the regeneration of Bracknell town centre.

Plans for the first Bracknell Forest Careers Event were developed, with over 60 companies/training providers lined up to exhibit.

A new, tighter and more focused BFP Board work programme was agreed, to reduce the support resources required and to concentrate more on shared priority outcomes.

The annual survey of "Town and Country" readers was completed in December. This attracted the biggest response to date (600 replies). The number of people rating the newspaper as "good" or "excellent" increased from 89% to 91%.

A working group involving partners has been set up to address the growing use of mephedrone. In addition, the team is co-ordinating a Domestic Homicide Review following a domestic murder in 2010. The team has started reviewing the strategy to prevent violent extremism, in response to the Government's new approach to this issue.

Risks

Risks are addressed every quarter. No changes or new risks have been identified this quarter.

Section 2: Department Indicator Performance

| Ind Ref | Short Description | Previous Figure | Current Figure | Current Target | Current Status | Performance Trend |
|-------------------------------------|---|-----------------|----------------|----------------|---|---|
| Community Safety - Quarterly | | | | | | |
| L093 | All hate crime (Quarterly) | 23 | 32 | 53 |  |  |
| L095 | Assault with less serious injury (Quarterly) | 217 | 323 | 350 |  |  |
| L096 | Detection rate for domestic abuse assaults with injury (Quarterly) | 44.30% | 46.00% | 39.43% |  |  |
| L097 | In year serious sexual offences (Quarterly) | 30 | 48 | 66 |  |  |
| L100 | Detection rate for serious acquisitive crime (Quarterly) | 20.10% | 20.00% | 14.10% |  |  |
| L101 | Burglary in a dwelling (Quarterly) | 95 | 146 | 179 |  |  |
| L102 | Theft from motor vehicles (Quarterly) | 160 | 233 | 337 |  |  |
| L103 | Theft of motor vehicles (Quarterly) | 63 | 83 | 114 |  |  |
| L104 | Robbery (Quarterly) | 31 | 37 | 33 |  |  |
| L105 | Criminal damage (Quarterly) | 510 | 723 | 731 |  |  |
| L108 | Nuisance anti-social behaviour (Quarterly) | 2,157 | 3003 | 2,849 |  |  |
| L109 | Anti-social vehicle use (dangerous driving and parking) (Quarterly) | 586 | 855 | 703 |  |  |
| L110 | Personal anti-social behaviour (Quarterly) | 663 | 933 | 848 |  |  |
| L111 | Neighbour disputes (Quarterly) | 552 | 773 | 685 |  |  |
| L118 | Detection rate of total violence against the person with injury (Quarterly) | 37.00% | 43.10% | 40.35% |  |  |
| L119 | Environmental anti-social behaviour (Quarterly) | 904 | 1381 | 1,277 |  |  |
| L120 | Dumped rubbish and fly tipping (Quarterly) | 531 | 809 | 839 |  |  |
| L142 | Most serious violent crime (Quarterly) | 18 | 27 | 35 |  |  |
| L143 | Overall serious acquisitive crime (Quarterly) | 349 | 499 | 663 |  |  |
| L152 | Overall repeat incidences of domestic abuse (Quarterly) | 332 | 486 | 490 |  |  |

| Ind Ref | Short Description | Previous Figure | Current Figure | Current Target | Current Status | Performance Trend |
|---|---|-----------------|----------------|----------------|----------------|-------------------|
| Overview and Scrutiny - Quarterly | | | | | | |
| L116 | Percentage of high level complaints dealt with in accordance with corporate standards (Quarterly) | 100% | 100% | 90% | | |
| L132 | Number of local government ombudsman complaints requiring a local settlement (Quarterly) | 2 | 2 | 4 | | |
| Performance and Partnerships - Quarterly | | | | | | |
| L115 | Performance reports produced to corporate timetable (Quarterly) | 100% | 100% | 100% | | |

Note: Key indicators are identified by shading

Traffic Lights

Compares current performance to target



On, above or within 2.5% of target



Between 2.5% and 7.5% of target



More than 7.5% from target

Performance Trend

Identifies direction of travel compared to same point in previous year



Performance has improved



Performance sustained



Performance has declined

The following annual indicator is not being reported this quarter:

| Ind Ref | Short Description | Previous Figure | Current Figure | Current Target | Current Status | Performance Trend |
|---|---|-----------------|----------------|----------------|----------------|-------------------|
| Community Safety – Annual (Not available this quarter) | | | | | | |
| L156 | Building resilience to violent extremism (Annually) | N/A | Reported in Q4 | N/A | N/A | N/A |

Section 3: Complaints

Complaints received

| Stage | No. rec'd Q3 | Nature of complaints (bulleted list) | Action taken and lessons learned (bulleted list) |
|-------------|--------------|--------------------------------------|--|
| New Stage 2 | 0 | N/A | N/A |
| New Stage 3 | 0 | N/A | N/A |
| New Stage 4 | 0 | N/A | N/A |
| Ombudsman | 0 | N/A | N/A |

The Chief Executive's Office received no stages 2-4 or Ombudsman complaints in Quarter 3. For other council departments, the Office co-ordinated the responses to four Ombudsman complaints during the quarter.

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 | 0.00 |
| Chief Executive's Office | 23 | 16 | 7 | 21.14 | 4 | 14.81% |
| Department Totals | 25 | 18 | 7 | 23.14 | 4 | 13.79% |

Staff Turnover

| | | |
|------------------------|------------------|--------|
| For the quarter ending | 31 December 2011 | 3.57% |
| For the year ending | 31 December 2011 | 17.86% |

Total turnover for BFC, 2010/11: 15.24%
 Average UK turnover 2010: 14%
 Average Public Sector 2010: 12.6%
 (Source: XPerHR Staff Turnover Rates and Cost Survey 2011)

Comments: One vacant post has been filled since last quarter

Staff Sickness

| Section | Total staff | Number of days sickness | Quarter 3 average per employee | 2010/11 projected annual average per employee |
|---------------------------------|-------------|-------------------------|--------------------------------|---|
| Chief Executive | 2 | 0 | 0 | 0 |
| Chief Executive's Office | 23 | 29 | 1.26 | 5.34 |
| Department Totals (Q3) | 25 | 29 | 1.16 | |
| Projected Totals (11/12) | 25 | 41 | | 4.92 |

| Comparator data | All employees, average days sickness absence per employee |
|-------------------------------------|---|
| Bracknell Forest Council 10/11 | 7.01 days |
| All local government employers 2010 | 9.6 days |
| All South East Employers 2010 | 7.3 days |

(Source: Chartered Institute of Personnel and Development Absence Management survey 2011)

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

Comments: Sickness levels are unusually high this quarter - they include a one-off occurrence of 11 days for an operation procedure.

Section 5: Progress against Medium Term Objectives and Key Actions

Progress has been monitored against the key actions from the Chief Executive's Office Service Plan for October 2011 – March 2012. This contains 14 key 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 Quarter 3 () , while 12 actions are on schedule () and 1 was causing concern ( and ).

The 1 action that is causing concern is:

| Key Action | Owner | Status | Comments |
|-------------------------------|-------|---|--|
| 1.2 regenerate Charles Square | CXO |  | Negotiations on this phase continue with tenants being advised that vacant possession of their property may be required from January 2013 onwards. |

Section 6: Money

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

Section 7: Forward Look

Regeneration & Enterprise

- Work to update the town centre development agreement
- Refresh Economic and Skills Development Partnership to focus on priority actions
- Support for the Thames Valley Berkshire Local Enterprise Partnership “Support Bracknell Project”
- Town Centre Project update to work with new BRP project management team
- Continue implementation of the town centre CPOs

Performance & Partnerships

- New performance framework to include reporting against new MTOs and Key Actions for the first time in Q3.
- Careers event to be held 25th January in collaboration with ESDP

Communications & Marketing

- Work is continuing to restructure the print and design team. It has been agreed that a designer will remain in the communications and marketing team after April 2012 to meet the council’s branding and design needs. A reduced print team will transfer to the operations unit from April 2012.
- The communications and marketing team will continue to support members and officers during the 2012/13 budget proposals; this is likely to be one of the team’s main projects for the next six months.
- An interim head of communications is due to be in place by February 2012 who will oversee day-to-day running of the team until August 2012.

Community Safety

- Development of strategy with DAAT and other partners to address mephedrone.
- TVP to present commendation to Crime & Disorder Reduction Team/BFC for support in catching rapist in 2010 (Operation Nemesis)
- Commence process to acquire redeployable CCTV cameras
- Overview & Scrutiny meeting 29-3-12
- Arrange consultation period for Designated Public Place Order.

Overview & Scrutiny

- Delivering the remainder of the 2011-12 work programme for Overview and Scrutiny, principally through supporting the programme of Commission and Panel meetings, and the completion of working group activity
- Producing the 2011-12 annual report of Overview and Scrutiny for submission to Council
- Continuing to ensure that stage 4 and Ombudsman complaints against the Council are responded to fairly and promptly

Annex A: Progress on Key Actions

| MTO 01 - Work with the Bracknell Regeneration Partnership and other landowners to deliver comprehensive regeneration, including work to: | | | |
|---|--------------|---|--|
| Key Action | Owner | Status | Comments |
| 1.1 deliver a new Waitrose store | CXO |  | Waitrose completed and opened to the public on 24th November 2011. Work still being undertaken to the service yard is expected to be completed in quarter 4. |
| 1.2 regenerate Charles Square | CXO |  | Negotiations on this phase continue with tenants being advised that vacant possession of their property may be required from January 2013 onwards. |
| 1.3 enhance the entrance to Princess Square | CXO |  | The s106 agreement for the enhanced entrance to Princess Square is currently with the development partner for signing and is expected imminently. Development will commence once leases have been confirmed with suitable occupiers. |
| 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 | CXO |  | Progress on negotiations with potential occupiers is ongoing and on target to meet the timetable for the proposed development of the Northern Retail Quarter. |
| 1.6 maintain pressure on landowners to rebuild or refurbish unattractive buildings in the town centre | CXO |  | Good progress has been made on the demolition of the Market Square properties with the demolition expected to commence in January 2012. Discussions with Comer Homes regarding Winchester House remain positive with a planning application for redevelopment into residential units expected in early 2012. No update on the development of Enid Wood House has been received from the developer. |
| 1.8 deliver high quality public realm and public spaces | CXO ECC |  | The principles in the Public Spaces Strategy have been signed off by Bracknell Town Centre Regeneration Committee and detailed designs are being worked up as part of the Development Agreement. |
| MTO 08 - Work with the Police and other partners to ensure Bracknell Forest remains a safe place, including work to: | | | |
| Key Action | Owner | Status | Comments |
| 8.1 continue to seek to reduce overall crime levels, focusing particularly on domestic violence, sexual crimes and burglary | CXO |  | All crime down 15.5%, burglaries down 14.6%, serious sexual offences down 23.8%, recorded DV crimes down 17%. |
| 8.2 reduce the incidence of anti-social behaviour | CXO |  | Overall numbers of ASB down. |
| 8.3 press for more visible policing | CXO |  | Representation made during tasking meeting for high visibility police in problem areas. |
| 8.4 work with a newly elected police commissioner to maximise the benefits to residents to the borough | CXO |  | Meeting held in Bracknell for all Berkshire police LPA commanders and Community Safety Managers to discuss options of PCCs. Chief Executive has attended a TVP wide meeting on PCCs. |

MTO 09 - Sustain the economic prosperity of the Borough:

| Key Action | 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 | CXO |  | Ongoing |
| 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 | CXO |  | Ongoing |

MTO 11 - Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money:

| Key Action | Owner | Status | Comments |
|--|-------|---|----------|
| 11.17 implement a programme of economies to reduce expenditure (CXO) | CXO |  | Ongoing |
| 11.19 work with partners in shaping services | CXO |  | Ongoing |

Status Legend

| | |
|---|---|
| Where the action has not yet started but should have been, or where the action has started but is behind schedule |  |
| Where the action has not yet started or where the action has been started but there is a possibility that it may fall behind schedule |  |
| Where the action has started, is not yet completed, but is on schedule |  |
| Where the action has been completed (regardless of whether this was on time or not) |  |
| Where the action is no longer applicable for whatever reason |  |