

QUARTERLY SERVICE REPORT

CHIEF EXECUTIVE'S OFFICE

Q3 2012-13
October - December 2012

Portfolio holder:
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Section 1: Director's Commentary

Generally, performance has been good. All crime is down by 11.2% at the end of Q3. This is comparable to other areas in Berkshire but with many fewer recorded crimes in Bracknell Forest. Bracknell Forest is currently 5th in its most similar family group of 15 for 'all crime' reduction.

At the end of Q3 recorded dwelling burglaries are up by 14% but this is still the lowest number of burglaries across the Berkshire unitaries and follows significant reductions in 2011-12. The detection rate for burglary dwelling remains one of the best in the Thames Valley Police area.

Total violence against the person with injury has reduced by 17% and violence against the person without injury has reduced by 8.6%.

Last year the Community Safety Partnership had a target to reduce burglary non-dwelling. This has reduced by 29.9% this year.

Work continues to reduce the harm caused by domestic abuse and while the repeat rate remains consistent, the number of recorded domestic incidents recorded as a crime has fallen by 4.6%.

The review of Bracknell Forest Partnership was completed and a way forward agreed. This involves slightly fewer theme partnership groups and a more focussed approach on four core partnerships – Economic and Skills Development Partnership, Health and Wellbeing Board, Children and Young Peoples Partnership and the Community Safety Partnership. The Bracknell Forest Partnership Board will meet bi-monthly and continue to be supported by the Performance and Partnerships team.

The Bracknell Forest Careers event was held on 18th October 2012 and was very successful. 70 employers, training providers and voluntary organisations exhibited at the event and approximately 1200 people attended. Feedback on the day was excellent. 90% of visitors rated the event as useful or very useful. Exhibitors scored the event 9 out of 10 and 100% of exhibitors said they would attend a similar event in the future.

Two key anchor tenants signed up to the Bracknell town centre regeneration scheme. In addition, the council resolved to approve a variation to the outline planning permission to enable the updated proposals to go ahead.

The Bracknell town centre Compulsory Purchase Order continued to be implemented to secure the land needed for the regeneration. Romans Estate Agents relocated to a brand new building adjoining the Old Manor public house, in November 2012

The Performance and Partnerships team has developed and piloted a dashboard for presentation of performance indicators in PARIS. This is live for the first time with Q3 data. The team has been working hard on preparing for the LGA Corporate Peer Challenge planned for March 2013, and this will continue in Q4.

The Chief Executive's Office is responsible for 24 performance indicators. Of the 22 reported this quarter, 13 are green, 0 are amber and 9 are red.

L169: Increase in number of Facebook and Twitter followers: The number of Facebook and Twitter followers is increasing each quarter. Last quarter the number

increased by 293 and this quarter by 271. Unfortunately this falls short of our quarter 3 target of 300.

CSP1.03: Achieve the detection rate for domestic abuse assaults with injury:

The detection rate for domestic abuse assaults with injury has not been achieved. Four police officers are to receive specialist training to work with the most prolific repeat perpetrators of domestic abuse. The aim is that this will help to improve the detection rate. The detection rate has improved since the last quarter and now stands at 44.9% with a target of 50%

CSP 11.01, 12.01, 13.01: Anti-Social Behaviour: All ASB as recorded by CADIS is 9.7% higher than Q3 last year. This rise is in part due to increased sources of data. (Offences of criminal damage recorded as a crime continue to reduce). The ASB Working Group continues to target individuals and locations while the Cleaner Borough Group is targeting environmental crime.

CSP 4.01 - Prevent a rise in the number of incidents of serious acquisitive crime: The number of SAC offences has increased from 500 in Q3 2011/12 to 535 Q3 2012/13. This reflects a slight rise in the number of dwelling burglaries and thefts from motor vehicles. These figures are still considerably lower than 2010/11 and the longer term trend is still down











































CSP 4.02 - Achieve the detection rate for serious acquisitive crime: This indicator is red mostly because of a low detection rate in thefts from vehicles which has brought the overall detection rate of SAC down. This is currently an area of focus by the Local Police Area Commander and will be addressed through the Community Safety Partnership.

CSP6.01 - Reduce the number of thefts of metal (monitoring of metal theft operations only) - This indicator comprises monitoring the number of metal theft operations that take place in a year (to reduce metal thefts). The target is 12 but 2 have taken place as at end December 2012. The LPA Commander is aware of this and is focusing on addressing this issue.

L152: Overall repeat incidents of domestic abuse: Work is ongoing in this area. The focus now is on those who are currently part of the multi agency work programmes to tackle domestic abuse. The DASC project has now been expanded to deliver interventions to a greater number of perpetrators with the intention of making an impact on the overall number of repeat incidents.

Delivery of work programme for Overview & Scrutiny in 2012-13 is on track.

Section 2: Department Indicator Performance

Ind Ref	Short Description	Previous Figure Q2 2012/13	Current figure Q3 2012/13	Current Target	Current Status	Performance Trend
Communications and Marketing - Quarterly						
L167	Percentage of media enquiries responded to within the customer's deadline (Quarterly)	100.00%	97.00%	95.00%		Historic data unavailable
L168	Number of news releases issued in the quarter (Quarterly)	68	73	50		
L169	Increase in number of Facebook and Twitter followers (Quarterly)	293	271	300		
Communications and Marketing - Annually						
L171	Percentage of respondents who give an overall rating of good or excellent to Town & Country (Annually)	89.0%	95.0%	80.0%		
Community Safety – Quarterly						
CSP1.03	Achieve the detection rate for domestic abuse assaults with injury (Quarterly)	42.40%	45.90%	50.00%		
CSP11.01	Reduce all environmental anti-social behaviour as recorded by CADIS (Quarterly)	1,023	1,573	1,394		
CSP12.01	Reduce all nuisance anti-social behaviour as recorded by CADIS (Quarterly)	2,346	3,194	2,921		
CSP13.01	Reduce all personal anti-social behaviour as recorded by CADIS (Quarterly)	775	1,048	884		
CSP2.01	Reduce the number of incidents of total violence against the person (Quarterly)	472	684	836		
CSP2.02	Achieve the detection rate for total violence against the person with injury (Quarterly)	44.10%	46.60%	45.00%		
CSP3.01	Prevent a rise in the number of sexual offences involving under 18s (Quarterly)	26	28	56		
CSP4.01	Prevent a rise in the number of incidents of serious acquisitive crime (Quarterly)	336	525	487		
CSP4.02	Achieve the detection rate for serious acquisitive crime (Quarterly)	15.80%	14.50%	18.00%		
CSP5.01	Reduce the number of burglaries from non-dwellings (Quarterly)	182	267	362		
CSP6.01	Reduce the number of thefts of metal (monitoring of metal theft operations only)(Quarterly)	2	6	9		Historic data unavailable
L093	All hate crime (Quarterly)	16	24	53		
L105	Criminal damage (Quarterly)	457	633	731		
L152	Overall repeat incidences of domestic abuse (Quarterly)	424	622	495		
Overview and Scrutiny – Quarterly						
L116	Percentage of high level complaints dealt with in accordance with corporate standards (Quarterly)	100%	94%	90%		
L132	Cumulative number of local government ombudsman complaints requiring a local settlement (Quarterly)	0	0	4		
Performance and Partnerships – Quarterly						
L115	Performance reports produced to corporate timetable (Quarterly)	100%	100%	100%		
L166	Number of unique views on BFP website (Quarterly)	12,610	21,255	12,000		

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 are annual indicators that are not being reported this quarter:

L165 - Biennial Member Survey: Percentage of O&S members satisfied with O&S officer support (Biennial)

L170 - % of staff who feel; generally, the council keeps them well informed (Biennial)

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	-	-
New Stage 3	0	-	-
New Stage 4	0	-	-
Ombudsman	0	-	-

The Chief Executive's Office received no stages 2-4 or Ombudsman complaints in quarter 3. For other council departments, the Office investigated 3 stage 4 complaints during the quarter, and co-ordinated the response to one complaint to the Local Government Ombudsman (LGO). In quarter 3, the LGO notified the Council that they had decided not to investigate three complaints.

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	24	18	6	22	2	7.7%
Department Totals	26	20	6	24	2	7.1%

Staff Turnover

For the quarter ending	31 December 2012	0%
For the last four quarters	31 December 2012	0%

Total voluntary turnover for BFC, 2011/12: 12.69%
 Average UK voluntary turnover 2011: 9.3%
 Average Public Sector voluntary turnover 2011: 6.7%
 (Source: XPerHR Staff Turnover Rates and Cost Survey 2012)

Comments:

Staff turnover figures have been amended, from quarter 2 onwards, to show only voluntary turnover (excluding redundancies and fixed term contracts), therefore comparisons with previously published data are not possible.

Staff Sickness

Section	Total staff	Number of days sickness	Quarter 3 average per employee	2012/13 annual average per employee
Chief Executive	2	0	0	0
Chief Executive's Office	22	30	1.36	2.09
Department Totals (Q3)	24	30	1.25	
Totals (12/13)	24	46		5.74

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 11/12	5.64 days
All local government employers 2011	8.1 days
All South East Employers 2011	6.4 days





(Source: Chartered Institute of Personnel and Development Absence Management survey 2012)

Comments:




The above includes a member of staff who is on long term sick leave. 20 working days or more is classed as Long Term Sick.

Section 5: Progress against Medium Term Objectives and Key Actions

The Service Plan for 2012 – 2013 contains 22 sub-actions to be completed in support of four Medium Term Objectives. Annex A provides detailed information on progress:

Overall 18 sub-actions are on schedule () , 3 are causing concern ( or ) and 1 is complete ().

The sub-actions causing concern are:

Ref	Action		Progress
1.2.1	Agree a variation to the land and development agreement		With all points of principle resolved, detailed legal drafting continued. Most outstanding issues now relate to the production of plans and specifications.
1.4.2	Co-ordinate the work of the Town Centre Partnership through adoption of a work programme		Work on the Partnership has been put on hold to focus on attracting major retailers and developing emerging designs. Work is due to recommence in the 4th quarter.
8.2.1	Agree and implement a co-ordinated programme of action to address anti-social behaviour		All ASB as recorded by CADIS is 10.3% higher than Q3 last year. This rise is in part to increased sources of data. (Offences of criminal damage recorded as a crime continue to reduce). The ASB Working Group continues to target individuals and locations while the Cleaner Borough Group is targeting environmental crime.

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 Enterprise

- Work to update the town centre development agreement
- Promote the Local Enterprise Partnership, "Superfast Berkshire" broadband initiative
- Continue to implement the Bracknell town centre Compulsory Purchase Order process
- Work with Bracknell Regeneration Partnership in pre-demolition/construction programme
- Develop inward investment strategy and approach to promotion of the borough as a place for business

Performance and Partnerships

- Continue to develop the dashboard in PARIS so it can be made more widely available.
- Prepare for the LGA Corporate Peer Challenge that will be taking place from 5th March – 8th March 2013
- Complete the process of awarding the voluntary sector core grants for 2013/14.
- Work with the Stats Share group to produce and disseminate a summary analysis of the Census 2011 data.

Communications and marketing

- Work to promote the new recycling incentive scheme.
- Communications planning work for changes to the benefits system.
- Work with BRP on the town centre public exhibition as well as further communications work to support the town centre regeneration.
- Support the Time for a Change project.
- Communications planning work for residents' parking scheme.
- Provide communications and marketing support for the travel choices consultation (DFT funding).
- Communications planning work for public health.
- Manage the economic development identity work.












Community Safety

- 'Sexting' training is to be delivered to school staff with a view to a wider schools project later in the summer.
- Safer Internet training day is planned for 13 February 2013 and will be run by South East Grid for Learning.
- Priorities and targets are to be agreed by the Community Safety Partnership for the 2013 refresh of the CSP plan.
- A review of the Top 10 ASB cases will be addressed by CSP.
- The installation of 4 re-deployable CCTV cameras in Bracknell town centre and associated staff/partnership training is to be carried out.
- The conclusion of domestic homicide review is to be reached.









Overview and Scrutiny

- Deliver the 2012/13 work programme for Overview and Scrutiny, principally through supporting the programme of Commission and Panel meetings, and the completion of working group activity.
- Produce the Annual Report of Overview and Scrutiny, including a proposed work programme for 2013-14.
- Continue to ensure that complaints against the council at stage 4 and through the Local Government Ombudsman are responded to fairly and promptly.




Annex A: Progress on Key Actions





MTO 1: Re-generate Bracknell Town Centre		
Sub-Action	Status	Comments
1.2 Regenerate Charles Square		
1.2.1 Agree a variation to the land and development agreement		With all points of principle resolved, detailed legal drafting continued. Most outstanding issues now relate to the production of plans and specifications.
1.2.2 Implement the Compulsory Purchase Order		All preparation for the implementation of the CPO was completed by the Council. Confirmation of the date to serve notices for the first phase of the regeneration is expected in the 4th quarter.
1.2.3 Identify opportunities for external funding to support regeneration		Positive discussions with the Homes and Communities Agency regarding the recycling of funds into the town centre continued.
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 Provide support to development partners where required through variations to the land and development agreement		Work with BRLP continues to enable the regeneration to come forward as soon as possible in the current challenging economic climate. Discussions with more retailers and restaurant providers commenced. Dialogue with the owners of Winchester House commenced over the future of the building and will continue.
1.4.2 Co-ordinate the work of the Town Centre Partnership through adoption of a work programme		Work on the Partnership has been put on hold to focus on attracting major retailers and developing emerging designs. Work is due to recommence in the 4th quarter.
1.5 undertake highway improvement works including work at Twin Bridges to enhance accessibility to the town centre		
1.5.3 Bid for Growing Places Funding to support the Bus Station refurbishment		No work required this quarter
1.6 Maintain pressure on landowners to rebuild or refurbish unattractive buildings in the town centre		
1.6.1 Work with landowners and development partners to promote redevelopment and refurbishment, in particular through frequent contact with town centre landowners		Dialogue with 3rd party land owners has commenced further to recent announcements on signed retailers reinvigorating interest.
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 and seek funding for proposals for residential development at Stanley Walk/ Jubilee Gardens		Proposals with the developer are progressing well for the new housing scheme with legal drafting due to commence in the next quarter.
1.8 Deliver high quality public realm and public spaces		
1.8.4 Produce strategic brief for the Southern Gateway		An outline for the strategic brief was agreed with Bracknell Regeneration Partnership in order to commence the brief as soon as the development agreement is exchanged.
1.8.5 Produce strategic brief for the Northern Retail Quarter East		An outline of the form of the strategic brief was agreed with Bracknell Regeneration Partnership.
1.8.6 Produce strategic brief for Market Square		On track

MTO 8: Work with the Police and other partners to ensure Bracknell Forest remains a safe place, including work to:

Sub-Action	Status	Comments
8.1 Continue to seek to reduce overall crime levels, focusing particularly on domestic violence, sexual crimes and burglary		
8.1.1 Implement the Community Safety Plan priorities		On track
8.1.2 Continue to seek to reduce overall crime levels through targeted action on prolific offenders and supporting other targeted projects e.g. Ladybird		At the end of Q3 all crime is down by 11.2% with particularly strong falls in violent crime non-dwelling burglary and robbery
8.2 Reduce the incidence of anti-social behaviour		
8.2.1 Agree and implement a co-ordinated programme of action to address anti-social behaviour		All ASB as recorded by CADIS is 10.3% higher than Q3 last year. This rise is in part to increased sources of data. (Offences of criminal damage recorded as a crime continue to reduce). The ASB Working Group continues to target individuals and locations while the Cleaner Borough Group is targeting environmental crime.
8.3 Press for more visible policing		
8.3.1 Press for more visible policing		Representations made by Community Safety Manager at police morning management meetings to assist with deployment decision making.
8.4 Work with a newly elected police and crime commissioner to maximise the benefits to residents of the borough		
8.4.1 Support the establishment of the new Police and Crime Panel		PCC now in post. Police & Crime Panel now established.
MTO 9: Sustain the economic prosperity of the Borough		
Sub-Action	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 Promote superfast broadband through the implementation of the Berkshire Broadband plan		Project 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 commercial links to China, and other emerging economies, in particular through a programme of engagement, including a business event in September		Continued work with the Link to China programme. Follow up work done with delegates who visited Bracknell Forest in September
9.2.2 Promote Bracknell Forest as a premier business location through a co-ordinated action plan		Branding brief agreed with business and other partners. Agencies interviewed and selection complete. Work has started.

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	Status	Comments
11.7 work with partners and engage with local communities in shaping services		
11.7.4 Undertake a review of Bracknell Forest Partnership		The review of the Bracknell Forest Partnership (BFP) is complete.
11.7.6 Assist members in delivering effective Overview & Scrutiny		On-going assistance provided for Members on O&S. Most of the work programme is completed or scheduled for delivery before the year-end.
11.8 implement a programme of economies to reduce expenditure		
11.8.6 Develop proposals to help the Council produce a balanced budget in 2013/14		On track

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	