



QUARTERLY SERVICE REPORT

CHIEF EXECUTIVE'S OFFICE

Q2 2015 - 16
July - September 2015

Portfolio holders:
Councillor Paul Bettison, Leader of the Council

Assistant Chief Executive:
Victor Nicholls

Contents

Section 1: Director’s Commentary.....	3
Section 2: Department Indicator Performance	5
Section 3: Complaints	7
Section 4: People	8
Section 5: Progress against Medium Term Objectives and Key Actions.....	10
Section 6: Money	11
Section 7: Forward Look	12
Annex A: Progress on Key Actions	14

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 and internal soft strip of units.
- Demolition of the Corner Store on the Pocket Park.
- Launch of branding for The Lexicon.

Business & Enterprise

- Continue to meet with businesses on the Business Contact programme; one third of meetings have now been taken place.
- Consultation on the draft Economic and Inward Investment Strategy.
- 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 is now at its halfway point (1.5 years into the project) and all but one of the six objectives are well on target, with four of them being substantially overachieved (currently between 79% and 140% achieved at halfway point)¹. The current focus is now on the Berkshire EUSIF bid for additional European funding
- The first meeting of the Local Business Partnership has taken place to encourage closer working relationships with regulators and local businesses.
- Hosted a delegation from Liuzhou, China to learn about adult social care, health and community matters.
- The first Chinese company has located to the borough.

Community Safety

- Further substantial reductions in acquisitive crime (burglary, robbery and vehicle crime).
- Continue to see an increase in sexual offences due to new recording and risk assessment processes within the police and high profile celebrity cases which increase confidence to report. A significant proportion of cases reported are historical. N.B. This increase has been replicated nationally.
- New Prevent duty introduced by the Counter Terrorism and Security Act in July 2015. Over 400 staff in Bracknell Forest have now received training on their responsibilities under the Prevent agenda.
- The ASB trends as reported on CADIS for both quarter 1 and 2 combined show that vehicle nuisance is the most reported nuisance ASB with parking accounting for 715 and cruising 83. Loutish rowdy and noisy behaviour is the second most reported incident, recording 241 reports throughout Bracknell Forest. Reports revolving around substance misuse equate to 305 with the reports being split equally between

¹ Output “Work experience starts” is below target due to an error in outcome definitions at the beginning of the Berkshire wide project initiation which causes all six authorities to underperform; this has been acknowledged centrally.

suspicion of drug dealing and use. Complaints about parking and suspicion and observation of drug dealing as mapped by CADIS have been fed in to the police Joint Tasking meetings and the partnership are using a problem solving approach to address these issues.

Communications & Marketing

- Successful launch of the Lexicon brand as the new identity for Bracknell town centre regeneration - including stakeholder and community events and the announcements of key retailers Next and River Island signing up.
- Recognition from South East Water for the support received from the council's communications team in response in the potential water disruption.
- Extensive support for the council's CYP&L directorate including celebrating Garth Hill College's new £6.75m six form centre, another year of GCSE and A level successes and raising awareness of the signs of child exploitation to parents.
- Media reach continues to grow with just under 15,000 followers on our social media (a 15% increase on the last quarter). Print media reporting remains good with 98% of coverage fair and balanced. There have also been a number of positive radio broadcasts across council services and television coverage of the town centre regeneration over the quarter.

Performance & Partnerships





















- The Data Quality Audit took place in quarter 2 and received an outcome of satisfactory.

Overview & Scrutiny


- 2015/16 work programme being progressed as planned.
- Induction training for new Health Scrutiny Members complete.
- Working Groups completed on the new Council Plan and the draft Economic Strategy.
- Working Groups underway on Child Sexual Exploitation; Planning and Homelessness.
- Annual report on complaints against the Council for 2014-15 submitted to the Executive.

Section 2: Department Indicator Performance







[

Ind Ref	Short Description	Previous Figure Q1 2015/16	Current Figure Q2 2015/16	Current Target	Current Status	Comparison with same period in previous year
Communications and Marketing - Quarterly						
L167	Number of media enquiries received (Quarterly)	77	86	N/A	N/A	
L168	Number of news releases issued in the quarter (Quarterly)	55	58	50		
L169	Increase in number of Facebook and Twitter followers (Quarterly)	664	780	350		
Community Safety – Quarterly						
CSP1.01	Prevent a rise in the number of incidents of Burglary Dwelling (Quarterly)	25	30	103		
CSP11.01	Reduce the number of reported incidents of Nuisance ASB as per CADIS (Quarterly)	1,074	1,977	1,857		
CSP2.01	Reduce the number of reported criminal offences committed by the Domestic Abuse Service Co-ordination (DASC) cohorts (Quarterly)	26.0	Data not available	33.0	N/A	N/A
CSP7.02	Reduce the number of reported incidents of theft of motor vehicle (Quarterly)	14	14	15		
L185	Reduce all crime (Quarterly)	1,130	2,156	2,439		
Overview and Scrutiny – Quarterly						
L116	Percentage of high level complaints dealt with in accordance with corporate standards (Quarterly)	100%	89%	90%		
L132	Cumulative number of local government ombudsman complaints requiring a local settlement (Quarterly)	0	1	2		
Performance and Partnerships – Quarterly						
L240	Number of amendments required on PARIS which disrupted the performance reporting process (Quarterly)	2	2	15		New for 2015 - 16
Regeneration and Enterprise - Quarterly						
L235	Number of 16-24 year olds in employment through City Deal interventions (Quarterly)	51	26	14		New for 2015 - 16
L236	Number of 16-24 year olds sustained in employment	14	24	7		New for 2015 - 16

UNRESTRICTED

Ind Ref	Short Description	Previous Figure Q1 2015/16	Current Figure Q2 2015/16	Current Target	Current Status	Comparison with same period in previous year
	through City Deal interventions (Quarterly)					
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly)	7	7	3		New for 2015 - 16

Note: Key indicators are identified by shading

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 annual indicators 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
L171	Percentage of respondents who give an overall rating of good or excellent (Town & Country survey)	Q3
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 2	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 stage 2, stage 3 or Local Government Ombudsman (LGO) complaints in quarter 2.

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	3	3	0	3	0	0
Chief Executive's Office	29	24	5	27.28	2	6.45
Department Totals	32	27	5	30.28	2	5.88

Staff Turnover

For the quarter ending	30 September 2015	3.57%
For the last four quarters	1 October 2014 – 30 September 2015	7.41%

Total voluntary turnover for BFC, 2013/14: 12.64%

Average UK voluntary turnover 2013: 12.5%

Average Local Government England voluntary turnover 2013: 12.0%

(Source: XPerHR Staff Turnover Rates and Cost Survey 2014 and LGA Workforce Survey 2012/13)

Comments: Vacancies are within Regeneration and Community Safety

Staff Sickness

Section	Total staff	Number of days sickness	Quarter 2 average per employee	2015/16 annual average per employee
Chief Executive	3	0	0	0
Chief Executive's Office	29	34	1.17	3.36
Department Totals (Q2)	32	34	1.06	
Totals (15/16)				3.03

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 13/14	5.50 days
All local government employers 2013	8.0 days
All South East Employers 2013	6.9 days

(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 were 13 days of sickness due to long term sickness. The projected annual average per employee for the Department stands at 3.03 days per employee. The projected average without long term absence stands at 2.13 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 April - September 2015. This contains 25 actions to be completed in support of 5 Medium Term Objectives. Annex A provides detailed information on progress against each of these key actions.

Overall no actions were completed at the end of the quarter () , while 23 actions are on schedule () and 2 were causing concern ( and ) .

The 2 actions causing concern are:

Ref	Action		Progress
9.2.2	Produce a new Local Economic Framework (LEF)		The Economic Strategy has been produced in draft form and was presented to CMT on 23rd September 2015 but due to the budget discussions and Member away day in October it was decided to delay consideration of the strategy until the resourcing was further clarified.
9.2.3	Support small and medium sized enterprises through an agreed programme		Finance South East (FSE), in partnership with Oxford Innovation, are providing monthly drop-in business support at Ocean House as of 7th October. Other programmes of business support are also being explored.

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

- Work on the roof of M&S is scheduled to begin.
- The car park slabs are due on site in November for construction.
- Fenwicks steel works is expected to be completed in October.
- Steelwork for Cineworld is arriving in October for construction.
- Demolition of Charles Square begins in October.
- Winchester House site to be cleared by the end of the year.
- Work is due to commence by the end of the year on Station Green.

Business & Enterprise

- To host at least two more delegations from China including a business delegation from Foshan. A number of local businesses will be involved in this.
- Continue to develop the Elevate programme via an interim Elevate Hub and implement the EU SIF programme.
- Organise and hold a Small Business Saturday event on 5th December 2015.
- The business web site will become operational.

Communications & Marketing

- Another area of work, linking in with key services to improve internal communication around incidents is also progressing well and a new protocol for information sharing between services is set to be circulated to directors for comment shortly.
- Work continues to develop and consider options for a future operating model for the communications and marketing service in line with the new narrative.

Community Safety

- Ongoing programme of training will be delivered to schools and other Local Authority departments to ensure the Council discharges its duties under the Counter Terrorism and Security Act 2015.
- Work will begin with a new cohort of clients on the DASC Project and Cambridge University will begin phase 2 of their evaluation of the project.
- The CADIS system will be developed to incorporate all crime data in addition to ASB data and this will be used to inform Joint Tasking and problem solving work with the police.
- The Information Sharing to Tackle Violence initiative will be introduced to Bracknell Forest with a view to reduce attendances at A&E due to assaults.

Performance & Partnerships








- Bracknell Forest Careers event on 15 October 2015.
- The process for awarding core grants in 2016/17 will start in October.
- Leading the Good to Great group on cross-department working and communications to start implementing the action plan.
- Finalising the new Council Plan.




- Starting to work with departments to develop new Service Plans reflecting the new Council Plan.








Overview and Scrutiny








- Completing the budget scrutiny Overview and Scrutiny training for members.
- 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.


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		Negotiations are on-going with our development partners regarding time scales.
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 continues on the design of the New Pocket Park, now named Station Green. The corner store has been demolished.
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 operational in Open Learning Centre with Hub Co-ordinator located there during opening times. Permanent Hub arrangements currently being negotiated with two options under consideration currently. Interim arrangements have caused a decrease in footfall that is hoped to be increased again when moving to a permanent location.
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		<p>Violent crime and sexual offences continue to rise in Bracknell along with most other areas in the Thames Valley. This continues to be linked to the changes in the way that police record these offences and therefore does not represent a 'like for like' comparison as data covers a rolling 24 month period.</p> <p>Recorded domestic abuse rates have risen slightly and this can also be attributed to the change in police recording of incidents. Despite this small increase, rates continue to be amongst the lowest in the Thames Valley.</p> <p>Both strategic and operational groups are in place to address domestic abuse, child sexual exploitation, misuse of technology/e-safety and preventing violent extremism. The work of these groups is monitored by both the CSP and the LSCB.</p> <p>Other priority areas identified within the CSP plan have shown significant reductions in reported crime; personal robbery is down by 40%, burglary dwelling is down by 52% and motor vehicle crime is down by 19%. These figures are all amongst the lowest in the Thames Valley.</p>
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 quarter 2 has increased by just 1%. Whilst there have been increases in sexual and violent crime, which can be largely attributed to changes in the way police record crimes (including historical crime), the significant decreases in acquisitive crime has prevented an overall rise in crime. Burglary dwelling, personal robbery and motor vehicle crime have all shown significant decreases and the Offender Management

Sub-Action	Due Date	Owner	Status	Comments
				approach continues to target prolific local offenders, which is having a positive impact on crime figures.
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		Work has begun to replace the existing DPPO with a Public Space Protection Order within the town centre. This is being done in partnership with BRP and a mechanism is in place to address emerging concerns relating to crime and disorder.
8.1.4 Review and publish the Prevent Strategy	31/03/2016	CXO		The action plan continues to be reviewed regularly and is available on the Community Safety section of Boris.
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 total number of ASB incidents, as recorded on CADIS, continues to fall across all wards. Specific areas or issues of concern in relation to ASB are addressed using a partnership approach at the ASB Working Group and the Cleaner Borough Group.
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		The Community Safety Manager attends the Daily Management Meeting at the police station where daily taskings are discussed. The Community Safety Manager and CADIS analyst attend the monthly Joint Tasking meetings to ensure areas of concern for the Local Authority are addressed and tasked appropriately.
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 Bracknell Forest has received all planned roll-out; achieving 96.1% superfast 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 business-centric website will be launched as a beta site on 19th October and go live in November; the welcome pack has been drafted and is being reviewed by Mary Whitehouse (an out-sourced PR consultant); a design document has been created for the Property Forum; and business and enterprise continue to be involved in the council's Local Plan.
9.2.10 Co-ordinate the Bracknell Forest Careers Event	31/03/2016	CXO		Plans for the event are now in the final stages, it will be taking place on Thursday 15 October at The Coppid Beech Hotel.

Sub-Action	Due Date	Owner	Status	Comments
				Approximately 900 students from the borough's secondary schools will attend during the day. This will be followed by a session that is open to the public. Over 80 exhibitors will be attending.
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 started and the group has two meetings scheduled for October and November to finalise the new draft for submission to the ACX.
9.2.2 Produce a new Local Economic Framework (LEF)	31/03/2016	CXO		The Economic Strategy has been produced in draft form and was presented to CMT on 23rd September 2015 but due to the budget discussions and Member away day in October it was decided to delay consideration of the strategy until the resourcing was further clarified.
9.2.3 Support small and medium sized enterprises through an agreed programme	31/03/2016	CXO		Finance South East (FSE), in partnership with Oxford Innovation, are providing monthly drop-in business support at Ocean House as of 7th October. Other programmes of business support are also being explored.
9.2.4 Develop a programme of engaging with local businesses	31/03/2016	CXO		Nine meetings of the BCP have occurred to date, and two are being planned in the next couple of months: 3M and HP. Progress is being achieved via actions recorded in meetings and relationships are being formed with some of the most critical businesses in Bracknell Forest.
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		On 24th September 2015 Liuzhou City delegation visited Bracknell Forest; on 19th October Foshan will visit regarding investment opportunities and on 26th October Zhejiang Province will visit.
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		CMT agreed the proposed action plan in August. Progress has been limited over the Summer due to annual leave, however a number of new staff volunteers have come forward to join the group, and will be taking the action plan forward during the next quarter.
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		Monitoring meetings were held for Quarter 1 2015/16. Quarter 2 monitoring meetings will take place in November. The process for awarding core grants for 2016/17 will start in October.

Sub-Action	Due Date	Owner	Status	Comments
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		<ul style="list-style-type: none"> - Hub set-up is in progress with an interim solution operational - Hub Co-ordinator has been hired to Co-ordinate the Hub - Elevate Me website is launched, traffic is increasing; analytics filtering and SEO work for website has been completed with traffic now excluding Council IP's; traffic still increasing despite this - Social media has been launched successfully and is being managed by the Elevate Hub Co-ordinator - Elevate partnership is continuing to be exemplary amongst the Berkshire Elevate's - Work with Mace on an apprenticeship pathway project underway; work has been done on creating better links between social care and the local College; sector based employment pathways are available at the College - Elevate Berkshire ESIF bid submitted and success very likely; PID's created for two projects awaiting final confirmation of bid success to be progressed to the next stage