



# QUARTERLY SERVICE REPORT

# CHIEF EXECUTIVE'S OFFICE

Q1 2016 - 17  
April - June 2016

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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	Action may fall behind schedule		Action is no longer applicable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

The first quarter of the year has been a successful start to the work programme. This commentary sets out highlights and areas for improvement in the work of the Chief Executive's Office over the quarter.

### Highlights and remedial action

#### Good performance

- The first new public space in Bracknell town centre since the 1970's, Station Green, has been delivered ahead of time and on budget and opening is scheduled for July 16.
- Bracknell won the "Town of the Year" in the Thames Valley Property Awards, beating Reading.
- £340k of European funding was secured to support the continuation of the Elevate programme for another two years.
- A second visit was hosted for a delegation from Liuzhou, Bracknell Forest's sister city for economic co-operation. Liuzhou's Mayor is enthusiastic about making stronger economic links with the borough.
- The Partnership Problem Solving Group started working in May 2016, providing a new multi-agency response to complex cases of anti-social behaviour and nuisance.
- Overview and Scrutiny report recommendations to the Executive continue to be at a high rate, and feedback from officers on the quality of reviews is also very positive.
- Fair and balance print coverage rates marginally higher than last year, combined with social media performance which has exceeded its target. The growing focus for Communications and Marketing is the transformation programme.

#### Areas for improvement

Levels of some types of acquisitive crime have risen during the first quarter compared with the same quarter last year. Whilst the numbers are very low in absolute terms, this issue is being tackled through the Police "tasking" process and the new Partnership Problem Solving Group.

#### Audits and Risks

Risk triggers with increased scores at the last Risk Register review.

Potential Risk Triggers	Like.	Imp.	Total
Development is not completed on time to open for Spring 2017	3	3	9
Increase in crime due to regeneration of Bracknell town centre both during demolition and building stage as well as when new premises open.	3	2	6
Withdrawal of partnership working by partner agencies due to economic impact factors.	2	3	6
Reduced capacity within the community safety team due to budget cuts, alongside removal of CCTV budget and £10,000 reduction in Domestic Abuse funding	3	2	6
Lack of new investment	2	1	2

#### 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



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 programme for 2016/17, focusing on reviews of Leisure, Libraries, Arts, Support Services, Customer contact, Early Intervention, and Income generation	31/03/2017		The majority of reviews are at the end of the Analyse Phase and reporting to Gateway Review meetings in July. A Schools Support Services project was added to the portfolio in April. Target savings have been identified for the reviews.
1.2.02 Undertake a review of Council communications to support the new Council Plan and implement the findings	31/07/2016		The council has been working with IESE to hold a number of key stakeholder workshops, to understand future needs and demand. A report with a number of recommendations has been submitted by IESE and further work is underway to explore these.
1.2.12 Carry out a review of voluntary sector grants and implement the findings	31/03/2017		Research into how other local authorities support the voluntary sector is complete. Discussions with the voluntary organisations that receive strategic grants will commence from August.
<b>1.7 Spending is within budget</b>			
1.7.03 Implement savings as identified for 2016-17	31/03/2017		On-going

Ind Ref	Short Description	Previous Figure Q4 2015/16	Current Figure Q1 2016/17	Current Target	Current Status
L257	Number of complaints received at stages 2 and 3, statutory social services complaints, and complaints referred by the Local Government Ombudsman (Quarterly)	26	21	28	



## A strong and resilient economy

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		Ten Business Liaison meetings with eight different companies were held.
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		Agreement with LEP and other economic development organisations across Berkshire to use the Thames Valley Business Growth Hub as first point of referral for all SME's to ensure consistent and straight forward support is provided. The Growth Hub will provide support or signpost to most appropriate agencies that can help.
2.1.03 Develop the business case for a Business Improvement District for one of the borough's business parks	31/03/2019		The project is now fully business-led by the infrastructure sub-group and is supported by major companies in the borough.
<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.
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 the town centre opening.
2.2.04 Produce and implement a strategy for Market Square and the new market	31/03/2018		Concept designs are being reviewed before the detailed design phase begins.
<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		A meeting to discuss the management strategy is planned and a list of actions which need to be complete prior to the town centre opening is going forward.
<b>2.4 Local residents have high levels of employment and incomes</b>			
2.4.01 Continue the Elevate programme locally to reduce the skills gap and reduce youth unemployment	31/03/2018		Youth unemployment (16-24 year olds) in Bracknell is continuing to decrease and is currently the lowest in the region. Secured £2.4 million for the Elevate programme which has now been handed over to the virtual school in CYPL.

Ind Ref	Short Description	Previous Figure Q4 2015/16	Current Figure Q1 2016/17	Current Target	Current Status
L265	Number of newly incorporated businesses (Quarterly)	207	121	N/A	N/A
L267	Business closure rate (Quarterly)	N/A	81.0	N/A	N/A
L268	Percentage of working age people who are unemployed (Quarterly)	2.8%	2.3%	N/A	N/A
L269	Percentage of working age population in employment (Quarterly)	82.5%	83.4%	N/A	N/A
L271	Percentage of the borough covered by Superfast broadband(Quarterly)	96.2%	96.2%	96.2%	

## People have the life skills and education opportunities they need to thrive



Ind Ref	Short Description	Previous Figure Q4 2015/16	Current Figure Q1 2016/17	Current Target	Current Status
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly)	4	5	5	

## A clean, green, growing and sustainable place



Action	Due Date	Status	Comments
<b>5.5 Development plans provide sufficient open space</b>			
5.5.01 Deliver a new park at Station Green	01/09/2016		Station Green is expected to be complete and opened on the 4th July 16, with the exception of some of the planting, which will be put in as it becomes available.



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

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		All problem solving task and finish groups now consider community involvement as part of the action plan. The local business community are involved in the problem solving group to address ASB concerns at The Point.
<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	31/03/2019		A new Prevent Strategy and Action Plan, which addresses issues of community cohesion, has been approved by the CSP and Prevent Steering Group. Levels of hate crime are being closely monitored following the referendum result and there has been no connected increase in Bracknell.
<b>6.3 There are low levels of crime and anti-social behaviour throughout the borough</b>			
6.3.01 Develop a new 3 year Community Safety Plan for 2018-2020	01/04/2018		Work on this action is due to commence in September 2016 therefore the first update will be provided in Q3.
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		ASB concerns have been discussed at the Town Centre Management Group meetings and are being considered as part of the town centre regeneration.
6.3.03 Implement a coordinated programme of action to address anti social behaviour	31/03/2019		All complex ASB cases are reviewed at the Partnership Problem Solving Group to ensure a comprehensive multi agency response.
<b>6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established</b>			
6.4.01 Develop and implement a coordinated approach to the work of the CSP, Local Safeguarding Children's Board (LSCB) and Safeguarding Adults Partnership Board (SPAPB)	01/03/2019		A draft protocol to outline the relationship between all key boards is currently under review by lead officers.
<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 Joint Tasking process with the Police to ensure a coordinated response to local activities	31/03/2019		The Joint Tasking process has now been replaced with the Partnership Problem Solving Group. This group deals with all complex cases and those places and individuals which create high demand and ensures a coordinated response.

Ind Ref	Short Description	Previous Figure Q4 2015/16	Current Figure Q1 2016/17	Current Target	Current Status
L185	Overall crime (Quarterly)	5,094	1,257	N/A	N/A

## Section 3: Operational Priorities

Action	Due Date	Status	Comments
<b>Communications &amp; Marketing</b>			
7.3.04 Develop and deliver a communications and marketing strategy for 2016 - 2019	31/03/2017		The communications and marketing strategy will follow on from the review of the service which will set the scene for the future delivery of communications and marketing across the council.
7.3.05 Develop and deliver the Bracknell Forest Council elements of town centre communications strategy	30/09/2016		The service continues to work with BRP to deliver on key communications milestones for the town centre regeneration on time. This quarter these include PR on enhancements to Charles Square car park; shortlisting for two awards and winning the Thames Valley Property award for town centre of the year award; public art engagement; construction updates; reveal of works to The Bull; and announcement of the Chimichanga restaurant chain to join The Lexicon Bracknell.
7.3.06 Implement national Child Sexual Exploitation communications campaign at local level	31/03/2019		There have been no national campaigns within the first quarter.
<b>Community Safety</b>			
7.3.10 Coordinate the work of the Community Safety Partnership (CSP) to implement the CSP Plan priorities	31/03/2019		Appropriate action plans are in place for all relevant areas of the CSP plan and work is on target to implement 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		There have been very small increases in crime for burglary offences and theft of motor vehicle. However robbery, theft from motor vehicle and vehicle interference crimes have all seen further decreases.
<b>Overview &amp; Scrutiny</b>			
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		<i>No comments</i>
7.3.03 Produce the annual report to the Executive on complaints received, including demonstrating that lessons are learnt and applied	31/03/2017		<i>No comments</i>
<b>Performance &amp; Partnerships</b>			
7.3.01 Co-ordinate the Council's performance management framework	31/03/2019		The Performance management framework has been updated to reflect the new Council Plan. Service plans for 2016/17 are published and Paris updated with the new KPIs and actions to deliver on the key themes in the Plan.
7.3.07 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2019		Work is on-going.
7.3.09 Monitor all voluntary sector core grants to ensure they support the Council Plan	31/03/2019		Regular grant monitoring meetings planned through 2016/17 where the new Council Plan priorities will be discussed with voluntary organisations.

Action	Due Date	Status	Comments
<b>Regeneration &amp; Economy</b>			
7.3.08 Maintain promotional materials (e.g. the business website) to promote the borough as a business location.	31/03/2019		During the quarter an article was published in the Thames Valley Chamber of Commerce magazine promoting Bracknell Forest for business. The Borough's business directory has been published and is ready for distribution. The welcome pack will be available end of July. Plans are being made for the business website to merge with the newly development council website.

<b>Communications and Marketing - Quarterly</b>					
Ind Ref	Short Description	Previous Figure Q4 2015/16	Current Figure Q1 2016/17	Current Target	Current Status
L307	Percentage of fair and balanced press coverage (Quarterly)	98.0	100.0	95.0	
L308	Social media visibility (Quarterly - cumulative)	N/A	1,327,515	1,000,000	

## 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	35	25	9	30.89	1	2.86
<b>Department Totals</b>	<b>37</b>	<b>27</b>	<b>9</b>	<b>32.89</b>	<b>1</b>	<b>2.7</b>

### Staff Turnover

For the quarter ending	30 June 2016	0%
For the last four quarters	30 June 2016	3.23%

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: Vacancy is within Regeneration.

### Staff sickness

Section	Total staff	Number of days sickness	Quarter 1 average per employee	Projected 2016/17 annual average per employee
Chief Executive	2	0	0	0
Chief Executive's Office	34	76	2.23	8.92
<b>Department Totals (Q1)</b>	<b>36</b>	<b>76</b>	<b>2.11</b>	
<b>Projected Totals (16/17)</b>				<b>8.44</b>

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

Comments:

There were 59 days sickness due to long term sickness. The estimated annual average per employee for the Department stands at 8.44 days per employee. The average without long term absence stands at 1.88 days per employee. 20 days or more is classed as Long Term Sick.

## 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:

Not applicable, in relation to the Chief Executive's Office. For other departments, the Chief Executive's Office investigated three stage 3 complaints received during the quarter, and progressed action on four complaints to the Local Government Ombudsman.

## **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>		
L266	Rate of VAT registered businesses that survive for 12 months after establishment	Q4
L270	Average gross annual earnings	Q4

### Operational indicators

Ind. Ref.	Short Description	Quarter due
L294	Successful resolution of business related enquiries received by the Regeneration and Economy Team with 15 working days	Q4
L295	Meetings held with key businesses each	Q4