



Quarterly Service Reports - Adult Social Care, Health & Housing

Quarter Ending: Thursday 31 December 2015

1. **Performance Monitoring Report/Quarterly Service Report - Adult Social Care, Health & Housing: Quarter 3, 2015/16**

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QUARTERLY SERVICE REPORT

ADULT SOCIAL CARE, HEALTH & HOUSING

Q3 2015 - 16
October - December 2015

Portfolio holder
Councillor Dale Birch

Director
John Nawrockyi

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Section 1: Director's Commentary

There was significant activity in quarter 3 with both a number of different ongoing projects and with decisions being made by the Executive.

As reported in the previous Quarterly Service Reports, the Council conducted a consultation on amending its charging policies for Adult Social Care to become compliant with new duties and powers following the introduction of the Care Act. The outcome of the consultation, and a set of recommendations on amendments to the charging policies arising out of that consultation, was presented to the Executive on 17th November. The recommendations were accepted, and the new Policies become effective on 1st January 2016.

The revised Workforce Strategy Project will be implemented on January 18th 2016. Ongoing work includes the recruitment of vacant posts, developing the interface between Older People Service and Community Mental Health Team for Older Adults and briefings to the collective workforce (in the 1st week in January). Other work will be supervision and line management arrangements, contingencies to support work loads, bedding down of new ways of working, care co-ordination and further learning & development support for staff where required.

Within the Better Care Fund, the Integrated Care Teams service continues to receive referrals and the new Age UK Berkshire Personal Independence Co-ordinator is being well received and has a growing caseload. The Intermediate Care Partnership Board has been re-established and is meeting to oversee the implementation of the service development. Self-Care Week took place in November and within Falls Prevention, a contract with Solutions4Health for the 'FallsFree4Life' began in January 2015. A consultant with specific expertise in Falls and Care Homes will be commissioned through Public Health to carry out a pilot in 2016.

In December, the Executive approved the recommendation to award a contract for the Carers Service following a competitive tender. It is a requirement of the Care Act that a Carers Service is in place and this will ensure that residents of Bracknell Forest can access a Carers support service subject to individual need that are focussed on achieving the best outcomes for people.

Also in December, approval was given for quotes to be invited from providers to provide a community based service to improve the health and well-being of overweight and obese adults by supporting them to achieve and maintain a healthier weight and improve physical fitness through making appropriate and sustainable lifestyle changes to their eating and physical activity habits. The existing contract will come to an end in March 2016.

In November, the Executive approved a decision to go out to competitive tender for a falls prevention advisory service for one year, which will provide assessment and a package of community based support for Bracknell Forest residents over 65 in order to reduce falls risk. This will include a programme of strength and balance classes for residents over 65 for one year.

Also in November, the Executive formally endorsed the proposed implementation of a Multi-Agency Safeguarding Hub in Bracknell Forest. The need for effective multi-agency working and information sharing in order to secure improved safeguarding outcomes is clearly stated in a number of reviews, policy documentation and statutory guidance.

To achieve greater multi agency information sharing Multi Agency Safeguarding Hubs have been implemented across the Country.

Public Health work continues to focus on improving the health and well-being of local residents at both ends of the age range. For children and young people, the work aimed at supporting mental health through online counselling has now been fully implemented into local systems, with both service uptake and satisfaction being high. For older residents, the community based FallsFree4Life service has completed 140 falls risk assessments to date and a series of 'strength and balance' programmes are underway.

The proportion of people with dementia who have received a diagnosis has exceeded national targets and is the second best rate in the south central region. A timely diagnosis of dementia is crucial as it opens the door for the right care and support to be put in place. It also allows individuals affected by dementia and their families to make more informed choices about their future needs and care. Work will continue to build on this recent success in collaboration with our colleagues in the NHS and voluntary sector.

Delivery against the actions in the Service Plan is looking strong. Of the 54 actions, 10 have been completed either on schedule or ahead of schedule, 42 are on target, 1 is potentially delayed and 1 is not required.

1 Housing indicator is showing red, L178 – the number of household nights in B&B across the quarter remains high. It should also be noted that there has been a spike in homeless demand after Christmas which is often the case. Bracknell's approach to procuring accommodation is being reviewed against comparator Councils. Dedicated accommodation officers will work for a six week period to increase access to private rented sector property. Adverts for the Council's leasing scheme and proactive investigation of options via planning consents and agents will be undertaken.

4 Adult Social Care indicators are showing red. OF2c.1 and OF 2c.2 (All delayed transfers of care and delayed transfers of care attributable to Adult Social Care) and L214 (Delayed transfers of care (delayed bed days) from hospital) are high. The trajectory of delays will be more positive in December and January.

OF2a.1 (Permanent admissions to residential or nursing care 65+) is higher than the target and is red. There is also a high number of transfers due to a need to respond to issues of poor quality in some local services, and residents' changing needs have meant supporting people to move to other services. It is anticipated that numbers of moves may continue to rise in Q4, as the quality concerns are ongoing, and there are other potential home closures. Work continues to ensure that admissions are kept as low as possible.

Every quarter the department reviews its risks in the light of events. In the last quarter one new significant risk has emerged, and an existing risk has been updated.

The first is in respect of the legislation around the National Living Wage, which will be introduced in April 2016. This will potentially create significant cost pressures for providers of social care, and by extension, local authorities. The Council will work closely with providers to fully understand those pressures, and closely examine the local government finance settlement to analyse the extent to which those pressures are mitigated by any changes in that.

The existing risk that has been updated is in respect of the ability of the market to meet demand, particularly in domiciliary care for older people. We are seeing increased demand for home care, based on a similar number of people requiring more intensive support; at the same time, providers are finding it difficult to recruit, and therefore to meet that additional demand. Mitigation will require a mixture of demand and supply measures – developing ways of reducing demand through prevention, reablement and reviews of existing support arrangements on the one hand, and working with providers to boost recruitment activity on the other.

There is a statutory complaints process for Adult Social Care, part of which compliments are also recorded, which culminates in an Annual Report. The numbers of complaints and compliments are recorded, and reported, separately for Adult Social Care and for Housing, with Housing complaints dealt with via the Corporate Complaints process. In addition, there is a separate statutory process for Public Health complaints.

In quarter 3, Adult Social Care received 3 complaints of which none were upheld. This compares to quarter 2 where there were 6 complaints of which 3 were not upheld, 2 were upheld and 1 was partially upheld.


















There were 14 compliments received which compares to 28 compliments in the previous quarter.













In Housing, there were a total of 3 complaints in the quarter, all of which were at stage 2. Of these, 1 was upheld and 2 were partially upheld. This compares to quarter 2 where there were a total of 3 complaints in the quarter, all of which were at stage 2. Of these, 1 was not upheld, 1 was partially upheld and 1 was upheld.

There were 10 compliments in Housing compared to 7 in the previous quarter.

No complaints have been made in respect of Public Health.

Section 2: Department Indicator Performance

Ind Ref	Short Description	Previous Figure Q2 2015/16	Current figure Q3 2015/16	Current Target	Current Status	Comparison with same period in previous year
ASCHH All Sections - Quarterly						
NI135	The number of carers receiving needs assessment or review and a specific carer's service, or advice and information as a % of people receiving community based services (Quarterly)	21.3%	29.4%	30.0%		
OF2a.1	The number of permanent admissions to residential or nursing care per 100,000 population 18-64 (Quarterly)	4.0	5.4	5.1		
OF2a.2	The number of permanent admissions to residential or nursing care per 100,000 population 65 or over (Quarterly)	312.50	531.30	447.60		
L172	The % of financial assessments carried out within 5 working days (Quarterly)	99.00%	98.30%	95.00%		
L199	The average time in seconds to answer Emergency Duty Service calls (Quarterly)	29	Data not available	40		
L214	The number of delayed transfers of care (delayed bed days) from hospital per 100,000 population (Quarterly)	1161.6	769.3 (Oct-Nov)	549.5		
Community Mental Health Team - Quarterly						
OF1f	The % of adults in contact with secondary mental health services in paid employment (Quarterly)	14.0%	Data is being challenged with the HSCIC ¹	Data is being challenged with the HSCIC ¹		
OF1h	The % of adults in contact with secondary mental health services living independently, with or without support (Quarterly)	74.4%	Data is being challenged with the HSCIC ¹	Data is being challenged with the HSCIC ¹		
Community Response and Reablement - Quarterly						
OF2c.1	The delayed transfers of care – all delayed transfers per 100,000 population (Quarterly)	13.9	14.1	8.0		
OF2c.2	The delayed transfers of care - delayed transfers attributable to social care per 100,000 population (Quarterly)	8.6	8.0	5.0		
L135.1	The % of Enhanced Intermediate Care Referrals seen within 2 hours (Quarterly)	100.00	100.00	95.00		
L135.2	The % of occupational therapy (OT) assessments that were completed within 28 days of the first contact with the person (Quarterly)	98.3%	97.5%	No target		

Ind Ref	Short Description	Previous Figure Q2 2015/16	Current figure Q3 2015/16	Current Target	Current Status	Comparison with same period in previous year
Community Team for People with Learning Difficulties - Quarterly						
OF1e	The % of adults with a learning disability in paid employment (Quarterly)	17.5%	16.5%	15.0%		
OF1g	The % of adults with a learning disability who live in their own home or with their family (Quarterly)	89.3%	89.0%	85.0%		
Housing - Benefits – Quarterly						
NI181	The time taken in number of days to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	7.0	8.0	9.0		
L033	The % of customers receiving the correct amount of benefit (Sample basis) (Quarterly)	96.5%	97.5%	98.0%		
Housing - Forestcare - Quarterly						
L030	The number of lifelines installed (Quarterly)	203	221	200		
L031	The % of lifeline calls handled in 60 seconds (Quarterly)	98.13%	96.90%	97.50%		
L180	The time taken in number of days for ForestCare customers to receive the service from enquiry to installation (Quarterly)	7	7	10		
Housing - Options - Quarterly						
NI155	The number of affordable homes delivered (gross) (Quarterly)	1	16	6		
L178	The number of household nights in B&B across the quarter (Quarterly)	2,512	2,278	1,650		

L179	The % of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly)	88.89%	89.67%	85.00%		
Public Health - Quarterly						
L215	The number of NHS Health Checks delivered (Quarterly)	687	572	400		
L216	Smoking cessation: the number of successful 4 week quitters (Quarterly)	172	Data not available	159		
L217	The % of successful 4 week quitters (4WKQ) from the original number that set a quit date (SAQD). (Quarterly)	84%	Data not available	60.0%		
L218	The number of people who completed the specialist weight management treatment programme (Quarterly)	132	110	50		

¹ Health & Social Care Information Centre

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 are annual indicators that are not being reported this quarter:

Ind Ref	Short Description	Quarter due
Of1a	Social Care-Related quality of life	Q4
Of1b	The proportion of people who use services who have control over their daily life	Q4

UNRESTRICTED

OF1c.1	Percentage of people receiving self-directed support	Q4
OF1c.2	Percentage of people receiving Direct payments	Q4
Of2b	Achieving independence for older people through rehabilitation or intermediate care	Q4
Of2d	The outcomes of short term service: sequel to service	Q4
Of3a	Overall satisfaction of people who use services with their care with their care and support	Q4
OF3d.1	The proportion of people who use services who find it easy to find information about services	Q4
Of3d.2	Proportion of carers who find it easy to find information about services	Q4
Of4a	The proportion of people who use services who feel safe	Q4
Of4b	The proportion of people who use services who say that those services have made them feel safe and secure	Q4
L213	Satisfaction rates for calls to Emergency Duty Service	Q4
NI155	Number of affordable homes delivered (gross)	Q4

Section 3: Complaints and compliments

Compliments Received

24 compliments were received by the Department during the quarter, which were distributed as follows:

Adult Social Care Compliments

14 compliments were received in Adult Social Care. The Drugs & Alcohol team were praised by a mother for the support provided to their son. The Mental Health team were described as being unfailingly polite, courteous and helpful. Someone said of Bridgewell that ““If I could stay at Bridgewell, I would, being with you has been one of the happiest times of my life”. The Autistic Spectrum Disorder team received 1 compliment, the Community Response Reablement team received 3 and the Older People and Long Term Conditions team received 6. Someone thanked staff at Waymead for a ‘super Bond (film) evening’.

Housing Compliments

10 compliments were received by Housing. Forest care received two compliments for the response they provided to customers who had fallen. The welfare and housing compliments from customers recognised the complicated nature of resolving issues for customers and the speed and holistic way in which Welfare and Housing Caseworkers responded.

Complaints Received

There were a total of 6 complaints received in the Department during the quarter, 3 in Housing and 3 in Adult Social Care. No complaints were received by Public Health.

Adult Social Care Complaints

The 3 complaints received this quarter were dealt with using the statutory procedures. No complaints were dealt with using corporate procedures.

Stage	New complaints activity in Q3	Complaints activity year to date	Outcome of total complaints activity year to date
Statutory Procedure	3	13	5 complaints were upheld 4 complaints were not upheld 1 complaint was partially upheld
Local Government Ombudsman	0	0	-

Nature of complaints, Actions taken and Lessons learnt:

2 complaints were about the standard of service provided and 1 was about charges made for a respite stay. 1 complaint was received by the Community Mental Health team for older adults and 2 were received by the Community Response & Reablement team. None of the 3 complaints were upheld and there were no learning points to report this quarter.

There are regular meetings within Adult Social Care to ensure learning from complaints is disseminated and acted on. The data is collated as the year progresses and is reported annually within the Complaints Report for Adult Social Care.

Housing Complaints

4 complaints were received this quarter in Housing.

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 Q3	Complaints activity year to date	Outcome of total complaints activity year to date
New Stage 2	3	9	3 complaints were upheld 1 complaint was not upheld 4 complaints were partially upheld 1 complaint is still being investigated
New Stage 3	0	0	-
Local Government Ombudsman	1	2	The LGO complaints were not upheld

Nature of complaints, Actions taken and Lessons learnt:

Three of the complaints received from customers concerned the amount of time they spent in bed and breakfast accommodation and the standard of accommodation. Homeless customers have been spending more than six weeks in B&B due to the lack of suitable temporary accommodation. The service will introduce a new approach to secure accommodation in the private rented sector so as to increase the supply of temporary accommodation. In addition from April 2016 Downshire Homes will purchase properties to be used for temporary accommodation. As such it is hoped, that subject to homeless demand, the position will improve.

The other complaint related to a housing benefit overpayment but the service had acted correctly in its approach.

Section 4: People

Staffing Levels as at 31 December 2015

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
DMT / PAs	1	1	0	1	1	50
Older People & Long Term Conditions	172	88	85	121.01	19	9.94
Adults & Joint Commissioning	102	70	36	90.57	22	17.74
Performance & Resources	29	20	9	24.82	2	6.45
Housing	66	47	23	58.17	2	2.9
Public Health Shared	12	6	6	9.08	1	7.26
Public Health Local	6	6	0	6	1	14.28
Department Totals	388	238	159	310.65	48	11.01

Staff Turnover

For the quarter ending	31 December 2015	3.45
For the last four quarters	1 January – 31 December 2015	0.75

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: XPerthR Staff Turnover Rates and Cost Survey 2014 and LGA Workforce Survey 2013/14)

Comments:

Some posts are being ring fenced as vacant in case they are needed to redeploy staff in 'at risk' posts.

Staff Sickness

Section	Total staff	Number of days sickness	Quarter 3 average per employee	2015/16 annual average per employee
DMT / PAs	11	0	0	1.45
Older People & Long Term Conditions	172	689	4	14.69
Adults & Joint Commissioning	98	286	2.8	9.8
Performance & Resources	28	13	0.5	2
Housing	65	143	2	8
Public Health Shared	12	4	0.3	4.1
Public Health Local	6	6	1	1.5
Department Totals (Q3)	392	1,141	3	
Projected Totals (15/16)	392	4,564		10.69

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)

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

Comments:

Older People and Long Term Conditions

There are 8 cases of Long Term Sickness. Out of these cases, 2 have now returned to work. All cases are being monitored by Occupational Health. 2 of these cases are due to work related stress.

Adults & Joint Commissioning





There are 2 cases of Long Term Sickness. Out of these cases one is currently on phased return and 1 is still being monitored by Occupational Health.

Housing


There are 3 cases of Long Term Sickness during quarter 3, one of these employees has now left the organisation. One case is due to work related stress.

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 Adult Social Care, Health & Housing Service Plan for 2015-16. This contains 54 actions detailed actions in support of 6 Medium Term Objectives. Annex A provides detailed information on progress against each of these actions.

Overall 10 actions were completed at the end of the quarter () , while 42 actions are on schedule () 1 was causing concern () and ) and 1 was not required

The actions are causing concern is:

Ref	Action	Status	Progress
4.3.4	Work with Thames Valley Housing to finalise plans for a residential development to underpin the modernisation of the Youth Service programme to develop a new Town Centre Youth hub.		A review of costs is to be completed by WS Atkins by December. Following this the viability will be reviewed.

Section 6: Money

Revenue Budget

The forecast is an underspend of £0.3m as at month eight. There has been a favourable movement in the outturn in the previous quarter. Some of the larger movements include additional money from the NHS in the form of Continuing Health Care funding (£152k), changes in adult social care packages (268k), reductions in grants and donations (£82k), establishing a payment by results contract with Rethink (£78k) and increased subsidy from identification of Housing Benefit overpayments (£134k).

Capital Budget

The forecast is to budget, with spend at the end of month eight being £3m against a budget of £5.3m. Since the last quarter, the purchase of Tenterden Lodge is now complete which should lead to lower Bed & Breakfast costs.

Section 7: Forward Look

ADULT SOCIAL CARE

Service Wide

Carers

A successful tendering process has been completed and we will work closely with the successful provider to ensure carers services are personalised and can support caring responsibilities. At the same time work is being undertaken to widen the scope of direct payments for carers.

Older People & Long Term Conditions

Community Response & Reablement

The revised winter pressure plans were agreed by Commissioners and a phased implementation of the plans has taken place to respond to the increasing demand.

Older People & Long Term Conditions

Work is being undertaken to embed the new structural arrangements for the teams to support care act priorities and care co ordination with a go-live date of 18th January

Sensory Needs Service

DMT have agreed to continue with the provision of the mixed economy of care which is continuing with the in house sensory team commissioning specialist provision from the independent sector and working closer with health, voluntary groups and ensuring all operational staff in adult social care have improved awareness of sensory needs.

Drug & Alcohol Action Team

The Drug and Alcohol plan will be developed during quarter 4 in order for it to be agreed by the Drug & Alcohol Strategic Group.

Due to a Berkshire Wide review of the DAAT's a decision was taken not to award the contract and to extend the current contract for 12 months. The DAAT will work with the current provider in order to reduce the impact of any changes on the people who use the services.

Emergency Duty Service

Actions and meetings from the 7 consultation meetings have now been forwarded to the consultation group members. Feedback is being compiled which will be forwarded to the Contracts Team in readiness to update the current Joint Agreement & Schedules.

Final report has now been completed which will be presented by the Chief Executive & Director of ASCH&H to Directors forum and Chief Executive Form.

Adults & Joint Commissioning

Learning Disabilities and Autistic Spectrum Disorder

The Learning Disability and Autistic Spectrum Disorder teams continue to focus on individual outcomes. Breakthrough are reviewing the use of apprenticeship schemes to be offered to people as a form of support.

Joint Commissioning

The Self-Care Week 2015 Report and the Helping You Stay Independent Guide are scheduled to be completed and designed ready for publication during this quarter.

The Loneliness and Social Isolation consultation will be analysed with emerging themes identified.

The first meeting of the Health and Wellbeing Stakeholder Group is planned for on 27 January 2016.

Mental Health

Dementia Service Development Co-Ordinator will continue to focus on the local Bracknell Forest Council Dementia Strategy and implement action plans within the strategy.

An action plan has been agreed with the local hospitals to improve support to people on discharge.

Dementia

Dementia Service Development Coordinator will undertake an evaluation of availability of Day Care Services for people with dementia with complex needs. The outcome of this will be available early next year.

The Dementia Action Alliance will continue to provide Dementia Friends Information Sessions. There are now 28 members in the Bracknell Alliance.

Safeguarding

Development will be carried out of the training resource for the Community DoLs process which will be delivered throughout 2016 to all Adult Social Care teams by the Safeguarding development workers. Consultation will take place with ASC team managers and team safeguarding leads about the current operational model of safeguarding.

Performance & Resources

IT

The team will continue to test the Care Management systems to ensure fitness for purpose for April 2016 when the new year statutory reporting begins.

HR

HR will continue to work on various Organisational Changes that will be implemented in Q4. HR is working with managers to ensure council protocols are followed.

Business Intelligence

Planning will commence for the 2015-16 statutory returns. The performance year will end in quarter 4 at the end of March.

Finance

In Quarter 4 the focus will be on building the 2016/17 budget and loading this onto the ledger. The planning guidance for the 2016/17 Better Care Fund is also anticipated from the Department of Health in early January and we have advised that the first draft of plans, which will be focused on finances, will need to be submitted in February. Therefore, Finance will be working with the Joint Commissioning team to develop these plans.

PUBLIC HEALTH

In Quarter 4 the Public Health team will be focusing on preparation for the Year of Self Care. The aim of this project is to create a common identity to better represent the level of cooperation and collaboration that underpins our health and well-being work. If promoted well, this common identity will in time become a familiar and positive 'brand' that not only unites existing work but also attracts new contributors to the local health and well-being agenda (including local businesses). The "Year of Self Care" concept will incorporate an annual cycle with each month dedicated to a particular element of self care (eg: physical activity, mental well-being).

Other activity in Q4 will include the completion of the re-commissioning process for smoking cessation services. This is an ambitious piece of work carried out across Berkshire and coordinated by the local Bracknell Forest Public Health team. The aim is to commission a service that continues the very high standards set over the last three years, which have included some of the highest quit success rates in the UK and a national award.

HOUSING

Housing Strategy and Options

Following the decision of the Executive member for Adult social care health and housing the revised contract to provide housing related support to older people will be procured and let in this quarter. The housing and welfare service is working with providers of sheltered housing for older people to ensure that support services are maintained for older people whilst the Council's contract will procure housing related support to the most vulnerable older people in the community regardless of where they live albeit on a means tested basis.

Officers will secure offers on 20 properties on behalf of Downshire Homes during the quarter. As soon as the new municipal year starts and the Council releases the loan finance to Downshire homes contracts will be exchanged with completion taking place as soon after as possible. Of the 20 properties 15 will be let to homeless households and 5 will be leased to housing association so as to provide accommodation for people with learning disabilities.

Contracts should be exchanged with Bracknell Forest Homes to progress the older persons accommodation and support services strategy.

The welfare and housing service has worked with voluntary organisations to establish a night shelter for single homeless non-priority need households. The night shelter will work on a referral basis and emergency accommodation will be provided by Churches in the Borough on a rotating basis. This will obviate the need for the Council to provide emergency accommodation for single homeless people rough sleeping when the severe weather obligations are activated.

By the end the quarter a draft housing strategy from 2016-2026 will be available for consideration by the Executive before consultation takes place. Consultation will take place on the draft homeless strategy so that it can also be agreed early in the first quarter of 2016/17.

Welfare Service

The service will implement the new local council reduction scheme. Customers have been contacted to obtain information and update their circumstances so that revised bills can be generated based on the new scheme requirements. Customers who will no longer receive a discount on their council tax due to the new scheme will be advised of the Council tax hardship fund and if they face financial hardship they will be able to apply for one off support to enable them to regularise their financial situation so that they can meet their council obligations longer term.

Following the conclusion of consultation the Executive will be asked to consider the scheme to impose a penalty on customers of they fail to tell the Council of a change in their circumstances that affects their Council tax liability without good reason.

The welfare service will undertake the year end process to update housing benefit and for customers and also produce Council tax bills based on the new council tax reduction scheme. This is a busy time of the year when pensions are updated and rents increase and thus a peak in work load for officers in terms of processing and system changes.

It is intended to procure information technology to enable customers to make on line applications for Council tax reduction scheme during the quarter.




The Executive member for adult social care health and Housing will be asked to consider amendments to the Council social fund scheme and discretionary housing payment policy during the quarter. Consultation has taken place on the changes to both schemes but there has been limited response. In both instances the schemes are being amended to reflect the introduction of universal credit and also to enable households on low incomes to receive home emergency payment whereas the old scheme limited the payments to those on state benefits for less than 26 weeks.






Forestcare







The Forest care service will promote a range of new products over the quarter. It can now provide the benefit of lifeline via a mobile device so that support can be provided outside the homes and there is not the need for a landline. Although the cost of the service is higher than the landline service it does provide more independence for customers.








The Forest care service will develop an emergency personal care service during the quarter. This will complement the responder service that is currently offered. There is a demand for this service from a variety of sources and customers and it could offer opportunities to generate economies.







Annex A: Progress on Key Actions








Sub-Action	Due Date	Owner	Status	Comments
MTO 4: Support our younger residents to maximise their potential				
4.1 Provide accessible, safe and practical early intervention and support services for vulnerable children and young people in the Borough				
4.1.9 Extend the principles of the Symbol project to identify and develop further links across services for vulnerable adults who are also parents	31/03/2016	ASCHH		An appraisal has been carried out of Symbol offers in recommissioning in order to identify any gaps.
4.3 Increase opportunities for young people in our youth clubs and community based schemes				
4.3.4 Work with Thames Valley Housing to finalise plans for a residential development to underpin the modernisation of the Youth Service programme to develop a new Town Centre Youth hub.	31/03/2016	ASCHH		A review of costs is to be completed by WS Atkins by December. Following this the viability will be reviewed.
4.7 Communicate with partners to ensure that health, safety and well being priorities for all children and young people are identified and are included in partners plans and strategies where relevant and appropriate				
4.7.3 Enhance the emotional health and wellbeing of children and young people at tier 2 in partnership with schools and other providers.	31/03/2016	ASCHH		Service satisfaction and uptake remain high. Plans have been developed in collaboration with the Clinical Commissioning Group for the addition of extra services to run alongside the online support, including face to face sessions in schools.
MTO 6: Support Opportunities for Health and Wellbeing				
Sub-Action	Due Date	Owner	Status	Comments
6.2 Support the Health and Well Being Board to bring together all those involved in delivering health and social care in the Borough				








Sub-Action	Due Date	Owner	Status	Comments
6.2.1 Implement the review of the Health & Wellbeing Board	31/03/2016	ASCHH		This action is now complete. The Stakeholder Forum is in place. There are 2 projects ongoing which are Child and Adolescent Mental Health Services and the development of Primary Care in the borough.
6.2.2 Increase liaison with NHS England to further develop GP and primary care services in the borough	31/03/2016	ASCHH		The action is ongoing since NHS England are not able to resource this at present. Liaison will continue into the New year.
6.2.4 Work with partners to improve Child and Adolescent Mental Health Services (CAMHS) provision	31/03/2016	ASCHH		Work is ongoing to develop a 3-year East Berkshire Child & Adolescent Mental Health Services transformation plan that meets the needs of young people in Bracknell. The Plan was assured by NHS England in December and includes funding to deliver an East Berkshire young people's mental health anti-stigma campaign, a schools' staff mental health training needs assessment and a counselling service pilot.
6.3 Continue to support the development of a local Healthwatch to provide local patients with a voice				
6.3.1 Conduct regular reviews against the agreed contractual outcomes for local Healthwatch	31/03/2016	ASCHH		Monitoring continues and the reports are available on the website.
6.8 Support health and wellbeing through Public Health				
6.8.1 Conduct a comprehensive programme aimed at improving self-care across the population, including development of a web-based self-care guide and a new programme for those with pre-diabetes	31/03/2016	ASCHH		The film on social isolation received positive feedback from across the country and has reached a very wide audience via social media.







Sub-Action	Due Date	Owner	Status	Comments
6.8.2 Maximise the uptake of key health improvement programmes across the population, including health checks, smoking cessation and weight management	31/03/2016	ASCHH		Uptake and success rates of all services remain very high. The re-procurement of stop smoking services across Berkshire (which is led by Bracknell Forest) was completed on schedule. The re-procurement of weight management services is now underway.
6.8.3 Deliver a range of programmes aimed at improving well-being among local older people, including a Community Falls Prevention Programme, a Strength & Balance Programme and Befriending Services	31/03/2016	ASCHH		Uptake and satisfaction with the service remains high. Work has begun to establish a specific service for care homes.
6.8.4 Carry out specific and collaborative assessments of the services including a full needs assessment in relation to drugs and alcohol	31/03/2016	ASCHH		Public Health has completed a project aimed at collating evidence related to healthy ageing which formed part of the New Vision of Care service redesign led by the Clinical Commissioning Groups.
6.9 Support people who misuse drugs and/or alcohol to recover by providing appropriate interventions				
6.9.1 Provide drug and alcohol misuse awareness raising to new employees and existing staff	31/03/2016	ASCHH		2 training sessions have been delivered in quarter 3.
6.9.3 Consider the findings from the DAAT Young People's Service Review to plan future service provision	31/03/2016	ASCHH		This action is now completed ahead of schedule.
6.9.4 Consider the recommendations arising from the Children Young People & Learning Overview & Scrutiny Panel (O&S) working group	31/03/2016	ASCHH		This action is now completed ahead of schedule.








Sub-Action	Due Date	Owner	Status	Comments
6.9.5 Undertake a cost comparison analysis of the current DAAT service	31/03/2016	ASCHH		Action has been completed ahead of schedule.
6.9.6 Monitor the number of older people being referred to treatment for alcohol misuse	31/03/2016	ASCHH		The number of older peoples being referred into treatment in quarter 3 (5) was lower than in quarter 2 (24).
6.10 Support the Bracknell & Ascot Clinical Commissioning Group to focus on improving local health services for our residents				
6.10.1 Work with the CCG to implement the Better Care Fund Plan	31/03/2016	ASCHH		8 of the 9 Better Care Fund schemes are now operational. 1 outstanding action is the completion of the Respiratory Failure Scheme.
6.10.2 Work in partnership with the CCG and Berkshire Healthcare Foundation Trust (BHFT) to build on an integrated service for adults with long term conditions	31/03/2016	ASCHH		The service is in place and the amount of people supported has increased.
6.10.3 Work with the Acute Trust and review the out of hours intermediate care services so that delays for people in hospital awaiting social care are minimised	31/03/2016	ASCHH		The review has been completed. A meeting has been arranged with key people for February.
6.10.4 Further develop the integrated care teams with the CCG and BHFT to support people with complex care needs	31/03/2016	ASCHH		The in-house service went live on 18 January and includes staff from Berkshire Healthcare Foundation Trust.
6.11 Ensure that IT systems continue to be developed to improve the quality of people's lives and support and assist in business decisions				
6.11.1 Ensure electronic batch matching on the NHS number is completed for a person's social care record	31/03/2016	ASCHH		NHS Number matching on dummy data in the Care Management system has been successful.

Sub-Action	Due Date	Owner	Status	Comments
MTO 7: Support our older and vulnerable residents				
Sub-Action	Due Date	Owner	Status	Comments
7.1 Secure preventative and early intervention measures to ensure residents have the maximum choices to allow them to live longer in their own homes				
7.1.1 Review the range and nature of support services provided by Forestcare for vulnerable people	31/03/2016	ASCHH		Action completed ahead of schedule. A new range of services has been introduced.
7.1.2 Refresh the Helping you to stay independent Guide	31/03/2016	ASCHH		The first draft will be completed by mid-December 2015. Additional entries include Kooth, My Care My Home, Keep Mobile and a dedicated page for the Urgent Care Centre. Publication date will be April 2016.
7.1.3 Review implemented winter pressures plans	31/08/2015	ASCHH		Action completed. Following review of 2014/15 plans, the plans for 2015/16 have been developed to respond to the anticipated increase in demand through winter.
7.1.4 Deliver a self-care programme raising awareness of self-care and self-management of long-term conditions and managing the use of A&E services	31/03/2016	ASCHH		Self-Care Week 2015 ran from 16th to 22nd November and saw a high level of Borough wide public engagement and involvement.
7.4 Continue to modernise support and include new ways of enabling the delivery of that support				
7.4.1 Introduce the Spectrum Star to people supported by the Autistic Spectrum Disorder (ASD) team and the agencies who support them	31/03/2016	ASCHH		Completed ahead of deadline.
7.4.2 Introduce a new review package for people with ASD and Learning Disabilities (LD) that incorporates an	31/03/2016	ASCHH		Completed ahead of schedule.

Sub-Action	Due Date	Owner	Status	Comments
updated Direct Payments review and Service review				
7.4.3 Introduce the Life Star to the people supported by the LD team and the agencies that support them	31/03/2016	ASCHH		Action completed ahead of deadline.
7.4.4 Develop and publish the Sensory Needs Strategy	31/03/2016	ASCHH		The Strategy was presented to DMT in November. It is on target for the Executive on 26th January 2016.
7.4.5 Refresh the Advocacy strategy and commissioned services subject to evaluation of the impact of the Care Act	31/03/2016	ASCHH		A consultation is in progress, with the closing date set for the end of December 2015 and includes an online survey, an easy-read version and paper versions.
7.4.6 Aim to promote Healthy Lifestyles for people including reducing incidents of smoking amongst people supported by the Community Mental Health Team (CMHT)	31/03/2016	ASCHH		119 people that smoke have been offered a referral to smoking cessation services.
7.4.7 Establish a Dementia Action Alliance to promote dementia friendly communities	31/03/2016	ASCHH		There are currently 30 members of the Dementia Action Alliance. Funding has been secured to continue the co-ordinator post until June 2017 with a view to making the alliance self-sustaining.
7.5 Improve the range of specialist accommodation for older people which will enable more people to be supported outside residential and nursing care				
7.5.1 Undertake a review of the operational services supporting Clement House extra care scheme	31/03/2016	ASCHH		The operational group meet regularly to work through any issues arising from cover for the people living in Clement House.
7.6 With partners develop a culture that does not tolerate abuse, and in which older and more vulnerable residents are safeguarded against abuse				
7.6.1 Embed statutory safeguarding requirements	31/03/2016	ASCHH		The Independent Chair of the Safeguarding Board and Safeguarding Development Worker

Sub-Action	Due Date	Owner	Status	Comments
within operational practice				have been recruited to.
7.6.2 Lead the Bracknell Forest Safeguarding Adults Partnership Boards development plan taking into account the boards statutory footing	31/03/2016	ASCHH		Good relationships between staff at Broadmoor and the Bracknell Forest Council safeguarding team continue to develop and assist towards clarifying the Care Act compliant safeguarding arrangements.
7.7 Target financial support to vulnerable households				
7.7.1 Review the Councils support to households in light of the claimant commitment / universal credit implementation	31/03/2016	ASCHH		This work is ongoing.
7.7.2 Retender supporting people contracts to provide housing related support to vulnerable people	31/03/2016	ASCHH		The consultation is complete and the executive member decision will take place on 21 December following which tenders will be issued.
7.7.3 Review Social Fund and Discretionary Housing Payment policy to target support to the most vulnerable people	31/03/2016	ASCHH		The consultation is complete and the executive member decision to review policies is to be scheduled.
7.7.4 Review local council tax benefit scheme to ensure it provides an affordable scheme for the Council and customers	31/03/2016	ASCHH		Proposals are to be presented to the December Executive.
7.7.5 Continue redesign of the housing and benefit service to maximise household income and independence	31/03/2016	ASCHH		The service redesign is ongoing.
7.8 Support vulnerable people through continued provision of out of hours services				
7.8.1 Consult on the Emergency Duty Service	31/03/2016	ASCHH		'Analysis & Action Plan Report' has now been completed with 5 models of operation but focusing on 3 with

Sub-Action	Due Date	Owner	Status	Comments
(EDS) Joint Review				costings. The Director & Chief Executive will present at the Chief Executive & Directors Meeting in December.
MTO 10: Encourage the provision of a range of appropriate housing				
Sub-Action	Due Date	Owner	Status	Comments
10.1 Ensure a supply of affordable homes				
10.1.10 Produce Homeless Strategy	31/03/2016	ASCHH		The draft strategy is to be presented to December Executive.
10.1.11 Secure additional temporary accommodation for homeless households	31/03/2016	ASCHH		Tenterden Lodge is now operational.
10.1.14 Support Housing and Planning for the off-site provision of affordable homes from the TRL site in Bracknell Town Centre	31/05/2015	ASCHH		The planning application was submitted on 15th October 2015
10.1.15 Investigate establishing a Local Housing Company	31/03/2016	ASCHH		The first board meeting was held on 24 November.
10.1.8 Review Disabled Facilities Grant process in order to meet the requirements of the Better Care Fund	31/03/2016	ASCHH		This continues to be monitored through Better Care Fund steering group.
10.1.9 Produce Housing Strategy	31/03/2016	ASCHH		Work will accelerate on the housing strategy when the homeless strategy is complete.
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
11.1 Ensure services use resources efficiently and ICT and other technologies to drive down costs				

Sub-Action	Due Date	Owner	Status	Comments
11.1.4 Ensure IT systems are ready for any statutory and legislative changes	31/03/2016	ASCHH		First release testing has been progressed in November ready for 2nd release testing January and go-live March 2016.
11.1.7 Introduce arrangements to record care accounts so that the Council can track self-funder progress towards the care cap of £72,000	31/03/2016	ASCHH		The cap on care costs has now been deferred until 2020. As such this action is no longer required.
11.2 Ensure staff and elected members have the opportunities to acquire the skills and knowledge they need				
11.2.8 Deliver a workforce that is fit for purpose under the new legislation of the Care Act 2014	31/03/2016	ASCHH		The structure for Adult Social Care has been finalised and now moving towards standardising job descriptions within other areas of the Department.
11.7 Work with partners and engage with local communities in shaping services				
11.7.10 Work with partners to implement Carers Commissioning Strategy, ensuring impact of Care Act is incorporated into the delivery plan	31/03/2016	ASCHH		The Carers Commissioning Strategy to be renewed on 14 December and will be refreshed.
11.7.2 Continue to support the voluntary sector through the provision of core grants	31/03/2016	ASCHH		Action completed ahead of schedule. The completed grants have been completed and are being monitored.
11.7.7 Work in partnership with the Elevate Project through Breakthrough Employment Service in order to support young people with additional needs into employment	31/03/2016	ASCHH		Closer partnership working has raised the profile of the Breakthrough Employment Service.
11.7.9 Contribute to the development of the outcomes set by the three Urgent Care Boards and	31/03/2016	ASCHH		Winter plans have been implemented and will be reviewed during quarter 4.

Sub-Action	Due Date	Owner	Status	Comments
support the delivery of services to achieve them				

Annex B: Financial Information

ADULT SOCIAL CARE HEALTH & HOUSING BUDGET MONITORING - NOVEMBER 2015						
	Original Cash Budget	Virements & Budget C/fwds	Current approved cash budget	Department's Projected Outturn	Variance Over / (Under) Spend	Movement This month
	£000	£000	£000	£000	£000	£000
Director	(118) ✓	155	37	(247)	(284)	(175)
	(118)	155	37	(247)	(284)	(175)
Adults and Commissioning						
Mental Health	1,795 ✓	(3)	1,792	1,819	27	0
Support with Memory Cognition	2,341	1,401	3,742	3,954	212	49
Learning Disability	13,117 ✓	(185)	12,932	12,362	(570)	(290)
Specialist Strategy	243 ✓	8	251	344	93	(9)
Joint Commissioning	604	2	606	539	(67)	0
Internal Services	940 ✓	(2)	938	910	(28)	(3)
	19,040	1,221	20,261	19,928	(333)	(253)
Housing						
Housing Options	348 ✓	(20)	328	469	141	(16)
Strategy & Enabling	270	(48)	222	188	(34)	18
Housing Management Services	(37) ✓	(1)	(38)	(71)	(33)	(16)
Forestcare	15 ✓	3	18	89	71	52
Supporting People	991	33	1,024	994	(30)	19
Housing Benefits Payments	108 ✓	0	108	(183)	(291)	(177)
Housing Benefits Administration	471 ✓	72	543	656	113	128
Other	(48) ✓	66	18	13	(5)	0
	2,118	105	2,223	2,155	(68)	8
Older People and Long Term Conditions						
Physical Support	7,938 ✓	(1,147)	6,791	7,204	413	(69)
Heathlands	1,131	(3)	1,128	1,267	139	(18)
Community Response and Reablement - Pooled Budget	1,903 ✓	(293)	1,610	1,610	0	(163)
Emergency Duty Team	54	4	58	54	(4)	0
Drugs Action Team	4	1	5	5	0	0
	11,030	(1,438)	9,592	10,140	548	(250)
Performance and Resources						
Information Technology Team	278 ✓	0	278	293	15	15
Property	103	0	103	70	(33)	(7)
Performance	210 ✓	1	211	182	(29)	(8)
Finance Team	554 ✓	2	556	456	(100)	(9)
Human Resources Team	190 ✓	1	191	183	(8)	(7)
	1,335	4	1,339	1,184	(155)	(16)
Public Health						
Bracknell Forest Local Team	(19) ✓	1	(18)	(18)	0	0
	(19)	1	(18)	(18)	0	0
TOTAL ASCHH	33,386	48	33,434	33,142	(292)	(686)
Memorandum item:						
Devolved Staffing Budget			14,696	14,761	65	0
Non Cash Budgets						
Capital Charges	344	0	344	344	0	0
IAS19 Adjustments	692	0	692	692	0	0
Recharges	2,794	0	2,794	2,794	0	0
	3,830	0	3,830	3,830	0	0

Capital Budget

Cost Centre Description	Approved Budget £'000	Cash Budget £'000	Expenditure to Date £'000	Estimated Outturn £'000	Carry forward to 2016/17 £'000	(Under)/ Over Spend £'000	Current Status
HOUSING							
Enabling more affordable housing	173.7	173.7	0.0	72.0	0.0	101.7	Santa Catalina (£72k) completed. £100k to be vired to <i>Temp to Perm</i>
Help to buy a home (cash incentive scheme)	300.4	300.4	108.0	300.4	0.0	0.0	Four cases accepted to date, two complete
Enabling more affordable homes (temp to perm)	1,699.6	1,699.6	1,237.5	1,801.3	0.0	-101.7	Six properties purchased to date. Offers on two more.
Mortgages for low cost home ownership properties	218.8	218.8	0.0	218.8	0.0	0.0	One application had been accepted but has now fallen through.
BFC My Home Buy	452.7	452.7	210.7	452.7	0.0	0.0	One property has been completed.
Amber House	500.0	500.0	500.0	500.0	0.0	0.0	Complete.
Choice based letting system	30.0	30.0	12.0	30.0	0.0	0.0	
Tenterton Guest House	850.0	850.0	831.5	850.0	0.0	0.0	
TOTAL HOUSING	4,225.2	4,225.2	2,899.7	4,225.2	0.0	-0.0	
Percentages			68.6%	100.0%		0.0%	
ADULT SOCIAL CARE							
Care housing grant	15.4	15.4	0.0	15.4	0.0	0.0	
Community capacity grant	351.7	351.7	35.9	351.7	0.0	0.0	£10k agreed to fund Forestcare, upto £50k for equipment if required
Older person accommodation strategy	400.0	400.0	0.0	400.0	0.0	0.0	
Improving information for social care	39.2	39.2	0.0	39.2	0.0	0.0	Integrating health and social care IT - expected to be utilised in the Autumn.
IT systems replacement	258.6	258.6	50.2	258.6	0.0	0.0	To meet requirements of the Care Act - given recent changes to timetable, this budget requires review.
TOTAL ADULT SOCIAL CARE	1,064.9	1,064.9	86.1	1,064.9	0.0	0.0	
Percentages			8.1%	100.0%		0.0%	
TOTAL CAPITAL PROGRAMME	5,290.1	5,290.1	2,985.8	5,290.1	0.0	-0.0	
Percentages			56.4%	100.0%		0.0%	