



## **Quarterly Service Reports - Adult Social Care, Health & Housing**

**Quarter Ending: Friday 30 September 2016**

1. **Performance Monitoring Report/Quarterly Service Report - Adult Social Care, Health & Housing: Quarter 2, 2016-17**

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# QUARTERLY SERVICE REPORT

## ADULT SOCIAL CARE, HEALTH & HOUSING

Q2 2016 - 17  
July - September 2016

**Executive Member:**  
Councillor Dale Birch

**Director:**  
Gill Vickers






Date completed: 7/11/2016

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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	Action may fall behind schedule		Action is no longer applicable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

There was significant activity within the Department in quarter 2.

In outlining her 'Vision for the Future', the Director noted that the landscape for the delivery of Adult Social Care, Health & Housing services has changed dramatically over the past few years. Factors impacting on services include legislative changes, the World, UK and local economic situation resulting in significant financial challenges for Bracknell Forest Council, fragility in provider markets, an increase in demographic pressures and changing public expectations.

In order to meet the challenges of a whole system transformation, a much more radical approach is needed to achieve the scale of Adult Social Care savings required whilst sustaining Health and Care services. Integration with Health represents only part of the solution. Future sustainability of the system of care is dependent on people and their carers, families, networks, being properly equipped and supported to arrange and manage more of their care with less reliance on direct support from the Council.

Care services will need even greater focus and investment on prevention, enabling independence and reducing dependency. As part of Sustainable Transformation Planning (STP) with the NHS, there needs to be agreement with Health on the redistribution of whole systems savings/investment that recognizes the true value of social care in prevention and reducing the demand for acute hospital services.

Anticipated achievements will be:

#### *Improved wellbeing, good health and independence through:*

- Better co-ordination of care and a better experience for customers/patients
- People being healthier and more able to live independently in their own homes for longer and be involved in their local communities
- Improved advice, information and support provided for residents including carers and self-funders
- Staff being trusted and supported to use their judgment and to make decisions that are consistent and fair
- More efficient ways of working for staff and better use of technology
- More personalised support and choice for customers and patients
- Reduction in number and duration of care home placements and number and intensity of care packages
- Reduction in hospital attendances, admissions and lengths of stay

This will be delivered in the following ways:

*Operational changes:*

- Introduction of a more robust Resource Allocation System (RAS)
- Changing the internal culture to take an asset based approach to assessment, with more creative support planning
- Integration with primary care and community health

*Developing the local market:*

- Introduction of a domiciliary care framework
- Joint commissioning of care beds with East Berkshire CCGs and Local Authorities
- Alliance Commissioning
- Mapping and developing community groups and the 3rd sector

In Public Health, the service's individual professional assessment with a range of programmes is aimed at reducing the risk of falls, including the popular 'Well-Balanced' courses which help residents build core strength and postural stability in a fun and relaxed environment. The overall objective is to make falls prevention something which doesn't have to wait until we are very frail or have already suffered a fall.

At the time of writing, a total of 845 young people in Bracknell Forest had registered to use Kooth services, which include online information and advice, moderated chat rooms and on-line sessions with professional counsellors. The services have been consistently highly rated by young people using them (4.1 out of 5 on average) and 100% have said they would recommend the service to their friends. The rise in use of Kooth in Bracknell Forest was accompanied by a reduction in referrals to secondary CAMHS, suggesting that the gap in early, easily accessible mental health support for young people is starting to be addressed.

In Housing, a new lease of 306 Yorktown Road was entered into to provide 10 emergency housing units for homeless households in the borough. This will enable homeless households to receive emergency housing provision in the Borough. That will be better for those households than B&B outside Bracknell Forest and also cheaper for the Council than procuring B&B.

## **Highlights and remedial action**

### **Good performance**

Delivery against the actions in the Service Plan is looking strong. Of the 45 actions, 17 (or 38%) have been completed (Blue), 26 (or 58%) are on target (Green), and 2 (or 4%) are potentially delayed (Amber).

Of the 17 actions completed, 10 (or 59%) were delivered ahead of schedule.

In Public Health, work led by the Public Health team on both Falls Prevention and Children's Mental Health gained national recognition in Quarter 2. The Falls Free 4 Life Service, which offers advice and support to older residents on reducing their risk of falls, has been nominated for a Royal Society of Public Health Award. In relation to Children's Mental Health, the Kooth.com service has been nominated for a Positive Practice in Mental Health Award, a national award scheme normally reserved for NHS organisations.

The Public Health team won the national September Shakeup Challenge, a staff physical activity programme linked to the Workplace Physical Activity Challenge which was won last year. The prize of £100 of Decathlon vouchers will be donated to the Red Diamond Sports Club for the Disabled. An award was won in recognition of Self Care Week 2015, part of the successful Year of Self Care which aims to build a community where people are empowered to have control over their health throughout the year.

In Housing, Forestcare achieved registration with the Care Quality Commission to provide emergency personal care. The emergency personal care responder service will go live from the beginning of November. Before that date Forestcare will celebrate its 25th Birthday at the Shopmobility offices in Princess Square on the 7th October.

### Areas for improvement

#### *Actions*

2 actions are potentially delayed in quarter 2.

1.7.01 (Implement savings as identified for 2016-17) is potentially delayed (Amber). Although progress has been made, and is continuing, on reducing the cost of care packages, these are challenging savings to make without the benefit of a robust framework in which to do so (the new FACE RAS will provide this). Also, the savings that have been achieved have been more than offset by the increase in prices in residential and nursing placements. As a result it is unlikely the required savings will be made by year end. However, one-off funding from the Better Care Fund has been negotiated with our Health partners to manage the social care pressures in-year. This will allow the department time to implement the transformation programme over the next 18 months which will deliver the savings targets.

4.6.02 (Review the effectiveness of the Breaking Free online element of the DAAT service by monitoring the number of people accessing the service in this way and the outcomes achieved) is potentially delayed (Amber). Breaking Free Online has launched a new module to the service offered so data is not yet available.

#### *Indicators*

3 indicators are not achieving their performance target.

Indicator NI181 (Time taken in number of actual days to process Housing Benefit or Council Tax Benefit new claims and change events) is narrowly missing target (Amber). Staff resources have been ring-fenced for a dedicated period of time to address the fact that this indicator is slightly below target at this point in the year.

Indicator L30 (Number of lifelines installed) is not achieving target (Red). A Forestcare adviser post has been recruited with the member of staff starting in post on the 31st October. This post will be dedicated to demonstrating Forest care products and undertaking installations and performance against target should improve during the rest of the year.

Indicator L179 (The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one) is not achieving target (Red). There has been a 27% increase in the amount of homeless prevention and advice work undertaken over the first two quarters of 2016/17 compared to the same time last year. Inevitably this has impacted on the level of successful prevention activity which has reduced by 5%. However, in November 'BFC My advice' will be launched which is a self service internet based housing advice/ options module which will allow customers to establish the housing options that are available to them. The module provides customers with a PDF summary of the options which can be printed and this will allow welfare and housing caseworkers to concentrate support on the most viable options for customers and in so doing generate additional staff capacity to address the increased demand without having to increase staff resources.

### **Audits and Risks**

There were no significant audit findings in the audits carried out in the quarter.

Every quarter the department reviews its risks in the light of events. In the report it was noted that the risk of provider failure had increased, and that in fact a number of care homes had ceased to operate, which means the market is now very much supplier led. Adult Social Care, Health and Housing have been progressing plans to address supply in the market and reduce fees for people with complex needs. However this is not a quick process and the short-term outlook is still difficult. It was also noted that in last quarter's report that there was a risk of the Department's Resource Allocation System not being robust enough to enable the savings that are required to be made being made in a sustainable way and that alternative models were being explored. The Department has now commissioned the FACE RAS, which is a nationally recognised RAS model, and this will be introduced over the coming quarter. This will effectively address, not just mitigate, this risk, and is a key plank in the Director's transformation vision.



## Budget position

### Revenue Budget

The forecast is an overspend of £0.854 million as at Month 5. The most significant challenge to the department remains the saving required from the cost of adult social care packages in order to balance the budget. Although progress has been made in reducing the cost of some care packages, this has been more than offset by the increase in prices for residential and nursing placements. This is caused by the limited capacity in the market along with increasing demand for those places. This financial year potential one-off funding from the Better Care Fund of £0.75 million has been identified which should reduce the overspend if approved. However, this funding will not be available in future years and therefore implementation of the Adult Social Care, Health & Housing Transformation programme will need to be delivered in order to reduce the cost of care packages or a significant budget pressure will materialise in 2017/18.

### Capital Budget

As at Month 5 the capital forecast is to budget, except for the £0.4 million for Dennis Pilcher House which will no longer proceed so the budget will be returned to Corporate. As this scheme is no longer proceeding, this has also freed up the Community Capacity Capital Grant which had been earmarked for the scheme. A key task for the department is to explore how this grant can now be used for the Older People Accommodation Strategy, possibly to help ease market pressures on unit prices referred to above under the revenue budget and plans to do this are in the formative stage.

## 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>			
1.2.03 Review the contract arrangements for Clement House support service	31/05/2016		The waiver extension to the contract has been agreed for a further 6 months
1.2.04 Review and retender the housing related support contract for single homeless people	31/03/2017		A project Plan for the retendering of the housing related support contract for single homeless people is in place. A Procurement Plan will be in place with the required authorisations by 1 March 2017
<b>1.3 We charge appropriately for services and seek opportunities to generate additional income</b>			
1.3.02 Revise local council tax reduction scheme to be based on income bands	30/11/2016		September Executive agreed to open consultation with residents on the introduction of a new Local Council Tax Discount Scheme for working age households. The public consultation launched 28th September
<b>1.7 Spending is within budget</b>			
1.7.01 Implement savings as identified for 2016-17	31/03/2017		Although progress has been made, and is continuing, on reducing the cost of care packages, the savings have been more than offset by the increase in prices in residential and nursing placements. As a result it is unlikely the required savings will be made by year end. However, one-off funding has been identified that should cover the resulting overspend, most notably from the Better Care Fund. This will allow the department further time to identify the savings
1.7.06 Agree financial plans with the CCG to submit to the Department of Health in respect of the Better Care Fund	31/04/2016		The 2016/17 Better Care Fund Plan has been agreed with the CCG and submitted and accepted by the Department of Health















## People live active & healthy lifestyles

Action	Due Date	Status	Comments
<b>4.3 Comprehensive Public Health programmes aimed at adults and young people, including smoking cessation, weight management and sexual health in place</b>			
4.3.01 Enhance the emotional health and wellbeing of children and young people through the commissioning of online counselling, structured sessions in schools and interactive social media projects	31/03/2017		One year contract for online counselling by XenZone in place for 1st October. CCG contract also in place to provide match-funding. Successful bid to CCG to develop and provide a Building Resilience project in schools based on creative arts, and to continue anti-stigma social media campaign work
4.3.02 Develop a web-based self-care guide for adults and older people focusing on smoking, Falls Prevention Programme, a Strength & Balance Programme and Befriending Services	31/03/2017		The action has been completed ahead of schedule
4.3.03 Improve health outcomes for children and young people through the commissioning of school nursing, health visiting and targeted programmes on health related behaviour	31/03/2017		Contract for new health visiting service starts Jan, clinical handover of Family Partnership mums to health visiting service by Oct, Individual action plans for mums and joint visits to understand need carried out. Childrens services will enhance early years provision
<b>4.4 Personal choices available to allow people to live at home are increased</b>			
4.4.01 Review current provision and undertake tenders for the Advocacy service	31/10/2016		Action completed ahead of schedule. Contract aware and handover to new provider has been completed. New provider started their provision of the Advocacy service on 01/09/16
4.4.02 Review current provision and undertake tenders for the Support with Confidence service	31/10/2016		Action completed ahead of schedule. The existing provider was awarded the contract and performance will be monitored on an ongoing basis
4.4.03 Review current provision and undertake tenders for Intermediate Care Clinical service	31/12/2016		Draft specification has been provided. Operation teams across health and social care are currently developing a model of care. The draft models are due to be presented to the Better Care Fund in October 2016
4.4.04 Review current provision and undertake tenders for the Local Healthwatch	31/04/2017		The current contract ends 31st March 2017. Negotiations are currently underway with RBWM to see if the service can be delivered across both boroughs which would provide a potential saving for both councils
4.4.05 Register Forestcare with the Care Quality Commission to provide emergency personal care	30/06/2016		The service is now registered with the Care Quality Commission (CQC)
4.4.06 Promote the use of mobile lifeline technology through Forestcare	31/03/2017		Forestcare continue to attend key events
4.4.07 Work with partners to implement Carers Commissioning Strategy, in line with the	31/03/2017		The joint commissioning strategy continues to be worked on by the Carers Strategy Group and all actions are on target

Action	Due Date	Status	Comments
requirements of the Care Act			
4.4.08 Implement new ways of working that promote independence and wellbeing by transferring and integrating the short term and long term care teams to provide a co-ordinated response to individuals	31/03/2017		Action completed ahead of schedule. The Community Team for Older People and Long Term Conditions is now one integrated team
4.4.12 Forestcare responder service to be extended to provide emergency personal care	30/06/2016		The service is registered with the Care Quality Commission. The emergency personal care service will start on the 1st November 2016
<b>4.5 Preventative activities such as falls prevention are increased</b>			
4.5.01 Develop Falls Risk assessment service to be provided by Forestcare	31/07/2016		The service is able to offer falls risk assessments
4.5.02 Develop a department wide approach to prevention including primary care engagement, reablement and intermediate care	30/06/2016		The community Intermediate Care Services are currently under review with an aim to providing 7 day services. This will feed into the work being undertaken within the STP to deliver Integrated care services
<b>4.6 Integration of council and health services care pathways for long term conditions is increased</b>			
4.6.01 Review the model of providing DAAT services and implement any improvement identified	31/03/2017		The Tender process has been undertaken
4.6.02 Review the effectiveness of the Breaking Free online element of the DAAT service by monitoring the number of people accessing the service in this way and the outcomes achieved	31/03/2017		Breaking Free Online has launched a new module to the service offered so data is not yet available
4.6.03 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	31/03/2017		In Q2, campaigns & projects included Re-hydrate Campaign, Bowel Cancer Screening Campaign, Atrial Fibrillation Campaign, Green Gym support and contract monitoring, Self-Care Week 2017, Digital Awareness Campaigns, Back to Fitness and Yoga Mindfulness Classes (Autism). In August, a Self Care Week success case study was requested by NHS England for publication
4.6.04 Develop and publish an Older People's Strategy	31/03/2017		The strategy is being drafted and feedback from older people will be used to inform the objectives
4.6.05 Host a peer review of the operational effectiveness of the Health and Wellbeing Board	31/03/2017		Health and Wellbeing Peer Review completed ahead of schedule
4.6.06 Contribute to the development of the outcomes set by the three Urgent Care Boards and support the delivery of services which promote independence, reduce delayed transfers of care and develop hospital avoidance schemes	31/03/2017		A further title change these groups now form the A&E Delivery Boards, the five workstreams remain as: Improving Discharge for Acute and Community Hospital Information sharing and technology using data and intelligence Surge and escalation planning Operational Resilience and Capacity Plan and schemes, The council has representation on all groups and are able to promote the local need

Action	Due Date	Status	Comments
4.6.07 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	31/03/2017		Work continues to minimise the delays of people in hospital awaiting discharge across the system with each of the hospitals we work with. The out of hours intermediate care service review is being addressed through the Intermediate Care remodelling to ensure that the future service model is seamless
4.6.08 Further develop the integrated care teams with the Clinical Commissioning Group and Bracknell Healthcare Foundation Trust to support people with complex care needs	31/03/2017		A review of the cluster work has been undertaken and evidences an improvement in supporting people with long term conditions. CCG's have agreed to continue to commission this area of work
4.6.09 Review the implemented winter pressures plans	31/03/2017		Work underway with each of the acute hospital sites to implement plans for the winter
<b>4.7 Accessibility and availability of mental health services for young people and adults is improved</b>			
4.7.01 Develop a strategy for providing information and advice on how carers and people in the community who may need support, can maximise their independence	31/03/2017		Signal have now been in place since April 2016 to deliver services in Bracknell, and have begun to establish links in Bracknell. The intake function with the Community Team for Older People and Long Term Conditions continues to provide entry and access for information and advice. The intake team also undertakes Carers Assessment in line with the departments Care Act 2014 duties
4.7.03 Expand and enhance the Early Intervention in Psychosis service for Mental Health, making access and assessment quicker	31/03/2017		Action completed ahead of schedule. The Early Intervention in Psychosis Team is now fully staffed and operational. The EIP Team in Berkshire have been able to evidence a high number of people accessing employment or education as part of their recovery. Targets are being met in terms of access to treatment within two weeks and access to Cognitive Behavioural Therapy and Family Interventions
4.7.04 Deliver a new service model in the Community Team for Mental Health for Older Adults to ensure a smoother journey through care, support and treatment based upon everyone having a single identified Support Co-ordinator	31/03/2017		Action completed ahead of schedule. The new service model has been implemented and people who use our service have an identified support coordinator
4.7.05 Undertake a review of the Mental Health Service and implement the findings	31/12/2016		The review is on-going and has identified some single points of failure in the current structure, so staffing structure now being reviewed

Ind Ref	Short Description	Previous Figure Q1 2016/17	Current figure Q2 2016/17	Current Target	Current Status
OF1c.1a	Percentage of people using social care who receive self directed support (Quarterly)	100.0%	100.0%	98.0%	
OF1c.1b	Percentage of carers who receive self directed support (Quarterly)	100.0%	100.0%	98.0%	
OF1c.2a	Percentage of people using social care who receive direct payments (Quarterly)	21.9%	21.9%	-	
OF1c.2b	Percentage of carers who receive direct payments (Quarterly)	100.0%	100.0%	-	
L030	Number of lifelines installed (Quarterly)	199	164	200	
L031	Percentage of lifeline calls handled in 60 seconds (Quarterly)	96.00%	95.08%	97.50%	
L217	Percentage of people who engaged with the Stop Smoking Service in the quarter who quit smoking for at least 4 weeks (Quarterly)	64.8%	N/A as the data is reported 1 quarter in arrears	60.0%	
L218	Number of people in the quarter who started the specialist weight management treatment programme (Quarterly)	245	204	100	
L277	Number of people who received Falls Risks Assessments in the quarter (Quarterly)	77	83	40	
L278	Percentage of adult social care records in the Adult Social Care IT System that contain the person's NHS number (Quarterly)	78.0%	97.4%	90.0%	
L279	Number of young people who actively engaged with KOOTH in the quarter (Quarterly)	236	N/A as the data is reported 1 quarter in arrears	115	
L280	Percentage of young people who engaged with KOOTH who received a response from KOOTH within 24 hours (Quarterly)	100%	N/A as the data is reported 1 quarter in arrears	95.0%	

Note: Where data is not available (for example where it is being reported one quarter in arrears), the status will refer to the previous quarter's data, where available



## A clean, green, growing and sustainable place

Action	Due Date	Status	Comments
<b>5.2 The right levels and types of housing are both approved and delivered</b>			
5.2.01 Procure 31 units of accommodation to provide homes for care leavers, homeless households and people with learning disabilities	31/03/2017		17 properties have been purchased, and a further 3 properties are in the pipeline
5.2.04 Establish Downshire Homes as a viable company providing homes for rent for homeless families	31/03/2017		16 homeless households are living in properties purchased by Downshire Homes

Ind Ref	Short Description	Previous Figure Q1 2016/17	Current figure Q2 2016/17	Current Target	Current Status
NI155	Number of affordable homes delivered (gross) (Quarterly)	8	1	0	
NI181	Time taken in number of actual days to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	9	9.8	9	
L178	Number of household nights in non self contained accommodation (Quarterly)	1,019	800	793	
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly)	79.0%	70.0%	88.0%	

Note: Where data is not available (for example where it is being reported one quarter in arrears), the current status will refer to the previous quarter's data, where available













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

Action	Due Date	Status	Comments
<b>6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established</b>			
6.4.02 Lead the Bracknell Forest Safeguarding Adults Partnership Board's development plan taking into account the board's statutory footing	31/03/2017		Monitoring of the new strategic plan has commenced at Board meetings. Membership of the new sub groups and task and finish groups have been confirmed. Work is now progressing to establish the quality assurance framework, the risk framework and the communication strategy. Discussions with representatives of other Safeguarding Adult Partnership Boards in Berkshire are continuing to share resources and to ensure consistency in development plans and structures



## Section 3: Operational Priorities

Sub-Action	Due Date	Status	Comments
<b>7.1 Adult Social Care, Health &amp; Housing</b>			
7.1.01 Embed the new structure of the Older People & Long Term Conditions service, following the Workforce Development project	31/03/2019		Action has been completed ahead of schedule
7.1.02 Develop the Adult Safeguarding Programme following the appointment of an independent chair and business support for the board to enhance capacity all round	01/04/2019		Maintain a programme of training linked to the national competency framework for safeguarding adults which will include: • Induction • Level 1 • level 2 & 3 (with separate courses for practitioners and external partners)
7.1.03 Enhance the Intermediate Care at home service in order to facilitate less reliance in future on bed based services and allow more people to go directly home	02/04/2019		Project on track to present a model of intermediate care to the Better Care Fund in October 2016
7.1.04 Implement Homeless Strategy Action Plan	31/03/2017		There are a number of actions in the Homeless Strategy Action Plan to be completed during 2016/17. The actions for the second quarter have been completed.
7.1.05 Enter into new partnership agreement with Department of Work & Pensions to support households moving onto Universal Credit	30/04/2016		Partnership agreement signed for 2016/17
7.1.06 Commission and maintain a triage of high value health improvement services	03/04/2019		Year of Self Care (YOSC) and all subsequent health improvement services are functional and delivering at or above expectations
7.1.07 Commission a range of effective health improvement services aimed at improving outcomes such as smoking, obesity and physical activity	03/04/2019		All commissioned health improvement services are currently active and performing at or above target. This includes but is not limited to; smoking cessation (smoking), Weight Management (Obesity) & Back to Fitness (Physical activity)
7.1.08 Recover overpayment of housing benefit for those people no longer in receipt of benefit, to be achieved via attachment of earnings	31/05/2017		Action completed ahead of schedule. Policy implemented to recover overpaid housing benefit via attachment of earnings
7.1.09 Develop the Electronic Time Monitoring System (ETMS) by introducing new modules that will allow family members to track home care visits in real time, and provide key quality information on providers' performance	31/03/2017		Action completed ahead of schedule. The Family Portal is now live
7.1.10 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2019		Budget monitoring is on track

## Section 4: People

### Staffing levels as at 30 September 2016

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
DMT / PAs	12	10	2	11	0	0
Adult Social Care	222	134	88	186.23	38	14.62
Commissioning & Resources	49	39	10	43.78	4	7.55
Housing	66	48	18	57.86	7	9.59
Public Health Shared	11	8	3	9.42	1	8.33
Public Health Local	5	5	0	5	1	16.67
<b>Department Totals</b>	<b>365</b>	<b>244</b>	<b>121</b>	<b>313.29</b>	<b>51</b>	<b>12.26</b>

### Staff Turnover

For the quarter ending	30 September 2016	2.71%
For the last four quarters	1 October 2015 – 30 September 2016	10.86%

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:

HR continues to work with managers to ensure that change polices including redeployment are used as effectively as possible in light of pending changes.

### Staff Sickness

Section	Total staff	Number of days sickness	Quarter 2 average per employee	2016/17 annual average per employee
DMT / PAs	12	1	0.08	0.83
Adult Social Care	222	628	2.83	10.61
Commissioning & Resources	49	36	0.73	4.94
Housing	66	187.5	2.84	10.08
Public Health Shared	11	8	0.73	3.82
Public Health Local	5	1.5	0.30	2.60
<b>Department Totals (Q2)</b>	<b>365</b>	<b>862</b>	<b>2.36</b>	
<b>Totals (16/17)</b>	<b>365</b>	<b>3,782</b>		<b>9.12</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:

##### Adult Social Care:

There were six cases of Long Term Sickness during Q2. Out of these cases, three have now returned to work, two cases are still to return, and one has been signed off by the Occupational Health Doctor for Tier 1 Ill Health Retirement. All cases have been reviewed by Occupational Health.

##### Housing:

There were two cases of Long Term Sickness during Q2, both have now returned to work and currently being monitored by Occupational Health.

## Section 5: Complaints

### Compliments Received

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

#### *Adult Social Care Compliments*

26 compliments were received in Adult Social Care. 1 was for the Community Team for Older People and People with Long Term Conditions, 6 were for the Community Team for Autism Spectrum Disorder, 13 were for the Community Team for People with Learning Disabilities, 2 were for both the Autism and Learning Disability teams, 2 were for Waymead, 1 was for Breakthrough and 1 was for the Emergency Duty Service.

#### *Housing Compliments*

10 compliments were received by Housing. 3 were received for Forestcare and 7 for Housing.

### Complaints Received

There were a total of 11 complaints received in the Department during the quarter, 2 in Housing and 9 in Adult Social Care. No complaints were received by Public Health.

#### Adult Social Care Statutory Complaints

9 complaints were received this quarter in Adult Social Care and all were dealt with using the statutory procedures. No complaints were dealt with using corporate procedures.

Stage	New complaints activity in Q2	Complaints activity year to date	Outcome of total complaints activity year to date
Statutory Procedure	9	14	7 complaints were not upheld 4 complaints were partially upheld 1 complaint was upheld 2 complaints were ongoing within timescales
Local Government Ombudsman	0	0	-

#### Nature of complaints, actions taken and lessons learnt:

Of the 9 complaints received in quarter 2, 1 was about the Learning Disability service, 5 were about the Older People and Long Term Conditions Team service and 3 were about Mental Health service. 6 complaints were about the standard of service, 2 were about communications and 1 was about a decision made.

There was a learning point in that a Care Manager accepted that they should have obtained more information about care and treatment prior to visiting. The Head of Service will review the Care Manager's training and identify any further training required to develop her knowledge and skills.

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

### Corporate Complaints

2 complaints were received in Housing this quarter for the Welfare and Housing Service.

*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 Q2	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 2	2	4	1 complaint was upheld 3 complaints were partially upheld
Stage 3	0	0	-
Local Government Ombudsman	0	0	-

### Nature of complaints, actions taken and lessons learnt:

Both complaints received in quarter 2 related to the welfare service and speed of response to customers. Both complaints stem from the Fraud and error work that the service has agreed to undertake in relation to a Department of works and pensions sponsored programme. The work has been undertaken by one specific officer who writes to customers seeking information and despite requesting responses to the relevant caseworker claims have been suspended causing customers or their representatives the need to contact the service. This has been resolved by requiring all responses to go back to the worker who initiates the review.

## Annex A: Financial information

ADULT SOCIAL CARE HEALTH & HOUSING BUDGET MONITORING - AUGUST 2016							
	Original Cash Budget	Virements & Budget C/fwds	Current approved cash budget	Spend to date %age	Department's Projected Outturn	Variance Over / (Under) Spend	Movement this quarter
	£000	£000	£000	%	£000	£000	£000
<b>Director</b>	(338)	974	636	28%	657	21	21
	(338)	974	636		657	21	21
<b>Adult Social Care</b>							
Community Mental Health Team	1,974	(35)	1,939	36%	2,127	188	(52)
Community Mental Health Team for Older Adults	3,695	(259)	3,436	75%	5,094	1,658	758
Internal Services: Glenfield	201	21	222	17%	279	57	57
Community Team for People with Learning Disabilities	13,431	(622)	12,809	29%	11,753	(1,056)	(269)
Internal Services: Waymead	761	(6)	755	36%	602	(153)	(153)
Older People and Long Term Conditions	6,419	(306)	6,113	61%	6,998	885	410
Assistive Equipment and Technology	343	0	343	43%	421	78	78
Internal Services: Heathlands	636	(464)	172	64%	134	(38)	(38)
Community, Response & Reablement	1,778	(790)	988	74%	972	(16)	107
Emergency Duty Service	58	6	64	43%	64	0	0
Safeguarding	254	9	263	59%	322	59	3
	29,550	(2,446)	27,104		28,766	1,662	901
<b>Housing</b>							
Housing Options	170	(2)	168	117%	165	(3)	23
Housing Strategy	224	4	228	-16%	171	(57)	0
Housing Management Services	(40)	0	(40)	78%	(55)	(15)	0
Supporting People	952	(69)	883	35%	753	(130)	0
Housing Benefits Administration	612	(12)	600	26%	717	117	117
Housing Benefits Payments	108	(102)	6	37%	(272)	(278)	(278)
Other Housing	18	0	18	6%	18	0	0
Forestcare	31	68	99	56%	38	(61)	(61)
	2,075	(113)	1,962		1,535	(427)	(199)
<b>Commissioning &amp; Resources</b>							
Drug & Alcohol Action Team	3	2	5	37%	5	0	0
Joint Commissioning	562	425	987	35%	674	(313)	(313)
Information Technology Team	279	5	284	47%	275	(9)	(9)
Property	73	(7)	66	22%	66	0	0
Performance & Complaints	183	(5)	178	38%	141	(37)	0
Finance & Appointeeships	562	(8)	554	39%	511	(43)	(9)
Human Resources Team	192	(1)	191	43%	191	0	0
	1,854	411	2,265		1,863	-402	(331)
<b>Public Health</b>							
Bracknell Forest Local Team	(18)	2	(16)	27%	(16)	0	0
	(18)	2	(16)		(16)	0	0
<b>TOTAL ASCHH</b>	<b>33,123</b>	<b>(1,172)</b>	<b>31,951</b>		<b>32,805</b>	<b>854</b>	<b>392</b>
<b>Memorandum item:</b>							
Devolved Staffing Budget			14,037	46%	14,037	0	0
<b>Non Cash Budgets</b>							
Capital Charges	368	0	368		368	0	0
IAS19 Adjustments	1,194	0	1,194		1,194	0	0
Recharges	2,865	0	2,865		2,865	0	0
	4,427	0	4,427		4,427	0	0

## Capital Budget

Cost Centre Description	Budget £'000	Expenditure to Date £'000	Estimated Outturn £'000	Carry forward to 2016/17 £'000	(Under) / Over Spend £'000	Current Status
<b>HOUSING</b>						
Enabling more affordable housing	2,340.5	1,730.2	2,340.5	0.0	0.0	Purchased six properties in 16/17.
Help to buy a home (cash incentive scheme)	240.0	2.0	240.0	0.0	0.0	Four cases to complete at £60k each
BFC My Home Buy	347.5	15.6	347.5	0.0	0.0	Two properties has been completed.
Waymead flats	580.0	12.8	580.0	0.0	0.0	
Downshire Homes	6,466.0	4,760.1	6,466.0	0.0	0.0	17 properties purchased to date
Tenterton Guest House	65.0	4.1	65.0	0.0	0.0	For works on roof
<b>TOTAL HOUSING</b>	<b>10,039.0</b>	<b>6,524.8</b>	<b>10,039.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Percentages</b>		<b>65.0%</b>	<b>100.0%</b>		<b>0.0%</b>	
<b>ADULT SOCIAL CARE</b>						
Care housing grant	15.4	0.0	15.4	0.0	0.0	
Community capacity grant	506.9	3.1	506.9	0.0	0.0	Monies to be spent on Bridgewell / Santa Catalina
Older person accommodation strategy	400.0	0.0	0.0	0.0	400.0	Budget to be returned to Corporate
Improving information for social care	39.2	0.0	39.2	0.0	0.0	Integrating health and social care IT
IT systems replacement	208.4	0.0	208.4	0.0	0.0	Plans for budget need to be determined
<b>TOTAL ADULT SOCIAL CARE</b>	<b>1,169.9</b>	<b>3.1</b>	<b>769.9</b>	<b>0.0</b>	<b>400.0</b>	
<b>Percentages</b>		<b>0.3%</b>	<b>65.8%</b>		<b>34.2%</b>	
<b>TOTAL CAPITAL PROGRAMME</b>	<b>11,208.9</b>	<b>6,527.9</b>	<b>10,808.9</b>	<b>0.0</b>	<b>400.0</b>	
<b>Percentages</b>		<b>58.2%</b>	<b>96.4%</b>		<b>3.6%</b>	

## Annex B: Annual indicators not reported this quarter

### Council Plan indicators

Ind. Ref.	Short Description	Quarter due
<b>4. People live active and healthy lifestyles</b>		
OF1e	The number of adults with learning disabilities in paid employment as a % of adults with learning disabilities who receive a long-term service	Q1 2017-18 (this is an annual indicator)
OF1f	The number of adults with a mental health problem in paid employment a % of adults in contact with secondary mental health services	Q2 2017-18 (this is an annual indicator). <sup>1</sup>

<sup>1</sup> Note that the Department does not have confidence in the accuracy of the NHS Digital data (previously the Health & Social Care Information Centre) for Of1f and communications with this organisation are ongoing to resolve this.