

# QUARTERLY SERVICE REPORT

## ADULT SOCIAL CARE, HEALTH & HOUSING

Q3 2016 - 17  
October - December 2016

**Executive Member:**  
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**Director:**  
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Date completed: 6 February 2017

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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	Action may fall behind schedule		Action is no longer applicable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

Quarter 3 was a period of significant activity for the Department both in terms of work undertaken on the Department transformation programme and decisions made by the Executive.

A programme management resource is now in place to develop the transformation programme and support delivery of the first stage of the plan. The programme delivery governance arrangements have been defined and agreed by DMT and a programme delivery board chaired by the Director has been formed to oversee the work programme.

A programme plan overview document, including indicative savings assumptions, has been produced and was presented to Corporate Management team 23 November 2016. The current focus is on the production of the strategic business case, documentation of individual project plans for each of the main work programmes, agreement and communication of the plan approach and alignment of plans and mapping of dependencies to the other programmes in the Council transformation programme such as the Citizen and Customer Contact programme. The main focus of plan activity over the next three months to the end of March will be to:

- Work with staff to identify ways to transform care practice to make this more person centred, less bureaucratic and create more opportunities for staff to use their skills and expertise
- Get the operational tools such as the FACE resource allocation system (RAS) and online care marketplace in place to support more personalised assessment and care and support planning
- Work with local organisations and the voluntary sector to develop a broader range of community care opportunities to connect people to

In other areas, in October the Executive noted the Bracknell Forest Safeguarding Adults annual report. Feedback from residents and views of practitioners confirms that the approach to making safeguarding personal ensures that people are feeling safer as a result of enquiries they have been involved in. The number of substantiated or partially substantiated concerns is low (51), and lower than the previous year (80).

Also in October, the Executive approved the Council's homeless strategy. Work has taken place with agencies and the Council's Adult Social Care and Housing Overview and Scrutiny Working Party over the last twelve months to develop the strategy, and has included a review of homeless demand, the services that are currently available to meet demand and consultation with partners and service users.

During quarter 3, adult social care have been working with care providers and stake holders to develop the new domiciliary care framework for clients which will be outcome-based, flexible and provide people with more choice. There is a strong emphasis on providers supporting individuals to regain or maintain their independence. Providers will be expected to show how they can add value by partnering with the voluntary sector to encourage the

use of community based support to tackle issues like social isolation. The anticipated contract commencement date is September 2017.

## Highlights and remedial action

### Good performance

Progress against actions and indicators within the Department continues to be strong. In quarter 3, of the 45 actions for the Department, 41 actions (or 91.1%) are on target or were completed on or ahead of schedule. Of the 21 actions completed, 12 actions (or 57.1%) have completed ahead of schedule.

Of the Departments 14 indicators, 11 were completed on target (78.6%).

In other areas, Forestcare is extending its' responder service to vulnerable people who have fallen by initially providing the service for a free trial period funded by the Better care fund. The welfare service will implement the next Council tax discount scheme, which will include proactively targeting the hardship scheme for those who will lose discount and find it hard to cope. The disabled facility grant and flexible home loan scheme provision will be integrated into the service following the transfer from Environment culture and communities and the sustainable energy service will also be integrated so that customers can be advised of the best way to maximise their income by reducing fuel costs.

There has been an improvement in the indicator L178 Number of household nights in non self contained accommodation which is now achieving target and has a green status. This is well below the quarter target of 810 nights (it is currently 397 nights in quarter 3) and emphasises the projected saving in B&B costs and home to school transport cost of £ 250k in total this year. This has been achieved by providing a better quality service to homeless households by accommodating them in emergency accommodation in the borough. This is provided by the Council at either Tenterden Lodge or York Town Road as well as the Council's housing company Downshire Homes Ltd which is purchasing 15 properties to provide accommodation for homeless households and five properties for people with learning disabilities or who are on the Autistic spectrum disorder.

Public Health has completed the 2016 "year of self care", an initiative which promotes a different aspect of self care each month and has been 'owned' by the whole community, including the voluntary sector and local businesses. The initiative has been received very positively and people from all backgrounds have been involved, including younger and older residents. The evaluation report (published in January) will show how people have engaged in the year of self care to become physically active, manage their weight, stop smoking or improve their mental health. The reach of the work online is also well documented and has surpassed expectations. The year of self care initiative was presented at a national conference in October and several other council areas will be adopting the idea for 2017. In Bracknell Forest, the second year of self care will start in January and residents' feedback will help to ensure that it is as great a success.

The Public Health team have also embarked on a "community asset" development programme. Community assets are those small groups and clubs in our local area that are run by residents for residents. The programme identifies, supports and grows these groups to strengthen the whole community through promoting the group or club's activities, advice on using information technology, recruiting new members or generating funding. The programme is also inspiring new assets to emerge, thus building on the range of local resources people can turn to.

### Areas for improvement

There are two actions which have a status of amber (potentially delayed) in quarter 3.

#### *1.7.01 Implement savings as identified for 2016-17 is showing as amber.*

Savings required from the cost of social care packages unlikely to be achieved in the financial year due to other cost pressures, most notably increasing residential and nursing prices due to limited capacity in the market. One-off sources of funding have been identified in 16/17 (Better Care Fund and departmental reserves) which should mitigate any overspend, but further work is required to realise the savings in future years. This is the aim of the departmental transformation programme.

#### *4.4.03 Review current provision and undertake tenders for Intermediate Care Clinical service is also showing as amber.*

A review of the current Intermediate Care service has been completed and a decision is awaited from commissioners.

There is one indicator that has a status of red (more than 10% away from target) and two indicators which have a status of amber (between 5% and 10% away from target) in quarter 3.

#### *L030 Number of lifelines installed in the quarter (Quarterly) is showing as red.*

As mentioned in the previous quarterly report, an additional adviser/ assessor has been recruited and started in post at the end of October. Obviously, the impact of the new post was not made across the whole quarter but given the additional work undertake it is expected that the target will be achieved in the next quarter.

#### *L179 The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly) is showing as amber*

Although this indicator is amber in quarter 2, it has improved significantly from a red status in quarter 2. Homeless prevention activity now includes the award of discretionary housing payments which had not been included previously.

#### *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 and is showing as amber*

Staff resources have been ringfenced for a dedicated period of time to address the fact that this indicator is slightly below target at this point in the year.

## Actions not required

Two actions are no longer required. These are 4.6.04 Develop and publish an Older People's Strategy and 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. The reason that both of these actions are not required is that they will both be this will be addressed by the Department's Transformation Plan.

## 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. Due to fragility in the market with regard to EMI residential provision (4 care homes red flagged and one closure) the cost of placing people with EMI needs has virtually doubled from £650 per week to circa £1,200 per week. In order to manage the market and reduce costs, we have agreement with one East Berkshire authority and the three East Berkshire CCGs to jointly commission a trusted provider. The intention is to use an identified Council building to be upgraded by pooled investment which will then be rented to a provider, at a peppercorn rent, in order to peg the placement costs for a number of years. Soft market testing has suggested this could be attractive to providers and we are currently developing a detailed specification.

The risk of provider failure continues to have a significant impact on spend for care home placements, with one more home closing in the last quarter. As noted in the quarter 2 return, plans are in place to address supply in the market, although this will not yield an immediate impact.

Occupational Therapy and Physiotherapy staff are in short supply for health and social care in this region of the country as is no exception in the Bracknell area. Despite frequent advertisements, the team continues to run with 50% vacancies. These posts are then filled with more expensive locum workers. Workforce is a key theme within the integration agenda as is being worked on via the New Vision of Care work stream.

Between now and July 2017, 7 young adults will require housing once coming into Adult Social Care. Should the Department not be able to obtain the housing provision, this will mean that residential placements will need to be sourced due to challenging behaviours of the individuals. The financial pressures of these are currently around £2-£3k per week. Housing needs are being addressed with Downshire Homes and there are regular meetings to identify the needs at least 12 months prior to the housing requirements.

There is also a risk to the department budget for people from external providers who have a member of staff sleep-in their homes (known as the "chip shop test"). Currently this is charged at a nightly rate. The risk is that there will be an increase of charges for sleep-ins supported by external providers. A current project is being undertaken to identify where assistive technology can be used instead of a physical staff presence. The project is in partnership between adult social care, Just Checking and Dimensions.

## Budget position

### *Revenue Budget*

The forecast is an underspend of £0.561 million as at Month 9. This includes one-off funding of £0.75 million secured from the Better Care Fund to protect social care services. In addition a focus on reviewing care packages that may be eligible for NHS Continuing Health Care funding has started to yield results. In the previous month four cases have been concluded, resulting in the NHS agreeing to fund costs. As well as a reduction in future costs, this has resulting in a significant element of backdated funding (£0.5 million) which is one-off. Further cases are still under review and it is estimated could result in an additional £0.25 million before year end.

However, it should be recognised that the items above that have led to a forecast underspend are mostly one-off and without these there would be an overspend. Although there may be further successes with CHC funding, it is certain that there will not be sufficient funds next year in the Better Care Fund to provide a similar level of support.

There continues to be a pressure on Adult Social Care from high cost residential and nursing placements, caused by reducing supply and rising demand. In addition, an ordinary residence claim has re-emerged from the London Borough of Brent which could result in backdated costs of £0.5 million if it is not concluded in the Council's favour.

### *Capital Budget*

The most significant capital budget in the department relates to loans to Downshire Homes, the Council owned housing company. The budget has been mostly utilised, with 20 properties purchased by the company. There remains the possibility that a further property may be purchased before year end.

The Community Capacity Grant has now been earmarked to part-fund this final Downshire Homes property and to fund the re-development of Stoney Lodge into accommodation for Learning Disability clients.

## Section 2: Strategic Themes

### Value for money












1: Value for money			
Sub-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.
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		Public consultation closed 29 November. All responses summarised to December Executive. Local Council Tax Discount Scheme for working age to be referred to Council on the 18 January 2017 for adoption.
<b>1.7 Spending is within budget</b>			
1.7.01 Implement savings as identified for 2016-17	31/03/2017		Savings required from the cost of social care packages unlikely to be achieved in the financial year due to other cost pressures, most notably increasing residential and nursing prices due to limited capacity in the market. One-off sources of funding have been identified in 16/17 (Better Care Fund and departmental reserves) which should mitigate any overspend, but further work is required to realise the savings in future years. This is the aim of the departmental transformation programme.
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

4: People live active and healthy lifestyles			
Sub-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		Building Resilience project started. 11 anti-stigma sessions booked and poetry challenge launched in secondaries. Arts challenge in primaries to be launched in Jan. All work will provide new opportunities to co-produce resources with children and young people for social media output and sharing across all schools
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. Please see <a href="http://jsna.bracknell-forest.gov.uk/self-care-guide">http://jsna.bracknell-forest.gov.uk/self-care-guide</a>
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		New contract for health visiting service signed by both parties and mobilisation underway. Contract will run until 31st March 2018 (with optional 9-month extension). Initial consultations with key partners about future of health visiting and school nursing services post March 2018 started.
<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		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		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		Review of current Intermediate Care service has been completed. Awaiting decision from commissioners.
4.4.04 Review current provision and undertake tenders for the Local Healthwatch	31/04/2017		A waiver has been completed to extend the Local Healthwatch contract with the current provider on a 2+1 contract from 1st April 2017. This arrangement maintains quality and delivers savings.
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 promote lifeline technology through the Councils website and attending events in the area.
4.4.07 Work with partners to implement Carers Commissioning Strategy, in line with the requirements of the Care Act	31/03/2017		The joint commissioning strategy remains a live document and all actions are on target.
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		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 started 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		Completed ahead of schedule. Service will be delivered in house from 1st April 2017
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		A total of 28 people have registered with Breaking Free online.
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		During the third quarter of 2016/17. The following campaigns and projects have been carried out on behalf of the Bracknell Forest Prevention and Self-Care Board: • Helping You Stay Independent Guide 2017/18 • Atrial Fibrillation Campaign • Bowel Cancer Screening Campaign • Self-Care Week 2016 • P&SC Digital Awareness Campaigns • P&SC Outreach • P&SC Funding – ASD Yoga classes pilot All previous Prevention and Self-Care Project initiatives and resources including the recently published Self Care Week 2016 Report are available and regularly updated on the Healthwatch Bracknell Forest website, Bracknell and Ascot Clinical Commissioning Group member's and public websites and the Bracknell Forest Council public website.

4.6.04 Develop and publish an Older People's Strategy	31/03/2017		Action no longer required as this will be addressed by the Department's Transformation Plan.
4.6.05 Host a peer review of the operational effectiveness of the Health and Wellbeing Board	31/03/2017		Completed ahead of schedule. Health and Wellbeing Peer Review Completed
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		Winter resilience plans have been implemented and have proven to be successful during this quarter in supported the hospitals and the community. Staff representation will continue within the A&E Delivery Boards to ensure a local focus is achieved.
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		New model of Intermediate Care evidences changes which will support people to leave hospital at an early opportunity. Although new model is not in operation yet, work is underway with health colleagues to ensure services are 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		Completed ahead of schedule. The cluster groups continue work effectively.
4.6.09 Review the implemented winter pressures plans	31/03/2017		Plans in place.
<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		Action no longer required as this will be addressed by the Department's Transformation Plan.
4.7.03 Expand and enhance the Early Intervention in Psychosis service for Mental Health, making access and assessment quicker	31/03/2017		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		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		Completed. Staffing structure has been reviewed and changes implemented to mitigate against the single points of failure

<b>4. People live active and healthy lifestyles</b>					
<b>Ind Ref</b>	<b>Short Description</b>	<b>Previous Figure Q2 2016/17</b>	<b>Current figure Q3 2016/17</b>	<b>Current Target</b>	<b>Current Status</b>
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%	22.8%	No target	
OF1c.2b	Percentage of carers who receive direct payments (Quarterly)	64.8%	41.7%	No target	
L030	Number of lifelines installed in the quarter (Quarterly)	164	168	200	
L031	Percentage of lifeline calls handled in 60 seconds in the quarter (Quarterly)	95.08%	95.70%	97.50%	
L217 <sup>1</sup>	Percentage of people who engaged with the Stop Smoking Service in the quarter who quit smoking for at least 4 weeks (Quarterly)	80.9%	Not yet available	60.0%	
L218 <sup>1</sup>	Number of people in the quarter who started the specialist weight management treatment programme (Quarterly)	204	Not yet available	100	
L277	Number of people who received Falls Risks Assessments in the quarter (Quarterly)	83	108	40	
L278	Percentage of adult social care records in the Adult Social Care IT System that contain the person's NHS number (Quarterly)	97.4%	97.7%	90.0%	
L279	Number of young people who actively engage with KOOTH in the quarter (Quarterly)	172	420	115	
L280	Percentage of young people who engaged with KOOTH who received a response within 24 hours in the quarter (Quarterly)	100.0%	100%	95.0%	

<sup>1</sup> Status reflects quarter 2 performance since quarter 3 data not yet available



## A clean, green, growing and sustainable place

5: A clean, green, growing and sustainable place			
Sub-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		29 properties have been purchased.
5.2.04 Establish Downshire Homes as a viable company providing homes for rent for homeless families	31/03/2017		15 homeless households are living in properties purchased by Downshire Homes










5. A clean, green, growing and sustainable place					
Ind Ref	Short Description	Previous Figure Q2 2016/17	Current figure Q3 2016/17	Current Target	Current Status
NI155	Number of affordable homes delivered (gross) (Quarterly)	1	0	0	
NI181 <sup>1</sup>	Time taken in number of days to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	9.8	9.8	9.0	
L178	Number of household nights in non self contained accommodation (Quarterly)	800	397	793	
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly)	70.00%	80.00%	88.00%	




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

<b>6: Strong, safe, supportive and self-reliant communities</b>			
<b>Sub-Action</b>	<b>Due Date</b>	<b>Status</b>	<b>Comments</b>
<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		The Board's sub groups and task and finish groups have been established. A quality assurance framework has been approved by the board along with a partner self assessment audit tool to provide assurance that partner systems and procedures are in line with the care act. The quality assurance sub group has now begun to work within the framework to monitor performance that will provide assurance to the Board . A broader set of partnership performance indicators are in development. The partnership risk framework policy and communications strategy have been produced in draft

## Section 3: Operational Priorities

7: Operational			
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		Plans have been submitted to commissioners and awaiting decision.
7.1.04 Implement Homeless Strategy Action Plan	31/03/2017		There are a number of actions. Actions that have been completed in quarter three including designing a satisfaction survey that will be undertaken annually with service users and introducing Homeless Forum case conferences to problem solve complex cases.
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). Bracknell Forest Council has been nominated for Get Berkshire Active's 'Workplace of the Year' and was a finalist the Comms2point0 national collaborative communications award.
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		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	31/03/2017		Completed ahead of schedule. The Family Portal is now live.

information on providers' performance			
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 31 December 2016

	Total Staff in Posts	Total Staff in Post		Total Posts FTE	Vacant Posts	Vacancy Rate %
		Full Time	Part Time			
DMT	12	10	2	11	0	0
Adult Social Care	225	138	87	187.62	32	12.45
Commissioning & Resources	49	39	10	43.78	1	2
Housing	66	51	15	59.75	8	7.4
Public Health Shared	10	7	3	8.42	2	16.6
Public Health Local	5	5	0	5	0	0
<b>Department Totals (Q3)</b>	<b>367</b>	<b>250</b>	<b>117</b>	<b>315.57</b>	<b>43</b>	<b>10.49</b>

### Staff Turnover

For the quarter ending	31 December 2016	0.82%
For the last four quarters	1 January – 31 December 2016	8.67%

Comparator data	
Total voluntary turnover for BFC, 2015/16:	14.3%
Average UK voluntary turnover 2015:	16.1%
Average Local Government England voluntary turnover 2014/2015:	13.5%

Source: XPertHR Staff Turnover Rates and Cost Survey 2015 and LGA Workforce Survey 2014/15

#### 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 Q3 has seen a downturn in leavers, the impact of which is reflected in the turnover rates show above.

## Staff sickness

Section	Total staff	Number of days sickness	Quarter 3 average per employee	2016/17 annual average per employee
DMT	12	6.5	0.54	1.28
Adult Social Care	225	671	2.98	10.96
Commissioning & Resources	49	37	0.76	4.71
Housing	66	243	3.68	11.63
Public Health Shared	10	5.5	0.55	3.53
Public Health Local	5	1	0.2	2.00
<b>Department Totals (Q3)</b>	<b>367</b>	<b>964</b>	<b>2.63</b>	
<b>Totals (16/17)</b>	<b>367</b>	<b>3,605</b>		<b>9.6</b>

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 15/16	5.9 days
All local government employers 2015	9.9 days
Average Local government England Sickness 2014/15	8.5 days

Source: Chartered Institute of Personnel and Development Absence Management survey 2015 and LGA Workforce Survey 2014/15

### Comments:

#### Adult Social Care

There were five cases of Long Term Sickness during Q3. Out of these cases, one has now returned to work, three cases are still to return, and one was signed off by the Occupational Health Doctor for Tier 1 Ill Health Retirement. All cases have been reviewed by Occupational Health.

#### Housing

There were four cases of Long Term Sickness during Q3, one has returned, three are still to return but all four are being monitored by Occupational Health.

## Section 5: Complaints

### Compliments

A total of 52 compliments were received by the Department in quarter 2.

### Adult Social Care compliments

30 compliments were received for adult social care in the quarter. 25 compliments were for the Adult Community team, 4 were for the Learning Disabilities team and 1 was for the Direct Payments team.

### Corporate compliments

22 compliments were received by Housing Service. 11 were received for Forestcare and 11 for Welfare & Housing Service.

### Complaints Received

There were a total of 6 complaints were received by the Department during the quarter, 1 by Housing and 5 by Adult Social Care. No complaints were received by Public Health.

### Adult Social Care Statutory Complaints

5 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	5	18	9 complaints were not upheld 5 complaints were partially upheld 1 complaint was upheld 3 complaints were ongoing within agreed timescales
Corporate procedures	~	1	Complaint was not upheld
Local Government Ombudsman	~	~	~

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

The nature of complaints received included standard of care and support provided, signposting issues, and DoLS. There was a learning point regarding the partially upheld. Members of the team were reminded of the importance in responding to relatives communications so that they are kept fully informed where appropriate.

3 complaints were received by the 2 Mental Health teams, 1 was for the Adult Community team and 1 was not associated with a team.

### Corporate complaints - Housing

1 complaint was received in Housing this quarter for the Welfare and Housing Service.

Stage	New complaints activity in quarter	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 2	1	5	2 complaints were upheld 3 complaints were partially upheld
Stage 3	~	~	~
Local Government Ombudsman	~	~	~
TOTAL	~	~	~

NOTE: The table excludes Stage 1 complaints and those complaints which are dealt with through separate appeals processes. It should also be noted that complaints which move through the different stages are recorded separately at each stage.

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

The stage two complaint concerned the behaviour of a member of staff working on reception. A customer had been kept waiting for a response from the service and had not been advised for the reason why and how long they could expect to wait. The member of staff has been reminded of the importance of ensuring that customers' time with the service is respected and that they are advised if there is delay in dealing with customers in a timely way.

## Annex A: Financial information

ADULT SOCIAL CARE HEALTH & HOUSING BUDGET MONITORING - DECEMBER 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	57%	635	(1)	(22)
	(338)	974	636		635	(1)	(22)
<b>Adult Social Care</b>							
Community Mental Health Team	1,974	(35)	1,939	67%	2,006	67	(121)
Community Mental Health Team for Older Adults	3,695	69	3,764	128%	5,364	1,600	(58)
Internal Services: Glenfield	201	21	222	52%	279	57	0
Community Team for People with Learning Disabilities	13,431	(622)	12,809	56%	10,990	(1,819)	(763)
Internal Services: Waymead	761	(15)	746	62%	613	(133)	20
Older People and Long Term Conditions	6,419	126	6,545	103%	7,005	460	(425)
Assistive Equipment and Technology	343	0	343	68%	473	130	52
Internal Services: Heathlands	636	(439)	197	68%	138	(59)	(21)
Community, Response & Reablement	1,778	(801)	977	69%	978	1	17
Emergency Duty Service	58	6	64	79%	64	0	0
Safeguarding	254	9	263	105%	298	35	(24)
	29,550	(1,681)	27,869		28,208	339	(1,323)
<b>Housing</b>							
Housing Options	170	43	213	78%	208	(5)	(2)
Housing Strategy	224	72	296	65%	247	(49)	8
Housing Management Services	(40)	(1)	(41)	30%	(60)	(19)	(4)
Supporting People	952	(83)	869	56%	741	(128)	2
Housing Benefits Administration	612	(111)	501	52%	605	104	(13)
Housing Benefits Payments	108	(102)	6	72%	(203)	(209)	69
Other Housing	18	0	18	38%	18	0	0
Forestcare	31	68	99	75%	(16)	(115)	(54)
	2,075	(114)	1,961		1,540	(421)	6
<b>Commissioning &amp; Resources</b>							
Drug & Alcohol Action Team	3	2	5	64%	5	0	0
Joint Commissioning	562	425	987	65%	652	(335)	(22)
Information Technology Team	279	5	284	76%	265	(19)	(10)
Property	73	(8)	65	44%	46	(19)	(19)
Performance & Complaints	183	(5)	178	63%	141	(37)	0
Finance & Appointeeships	562	(8)	554	70%	478	(76)	(33)
Human Resources Team	192	(1)	191	78%	199	8	8
	1,854	410	2,264		1,786	-478	(76)
<b>Public Health</b>							
Bracknell Forest Local Team	(18)	2	(16)	30%	(16)	0	0
	(18)	2	(16)		(16)	0	0
<b>TOTAL ASCHH</b>	<b>33,123</b>	<b>(409)</b>	<b>32,714</b>		<b>32,153</b>	<b>(561)</b>	<b>(1,415)</b>
<b>Memorandum item:</b>							
Devolved Staffing Budget			14,037	77%	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	2,336.8	2,336.8	3.7	0.0	Purchased 9 properties in 2016/17.
Help to buy a home (cash incentive scheme)	240.0	2.0	120.0	120.0	0.0	Two cases (£60k each) likely to be completed by 31 March. One further cases may be completed by year end or may be next financial year, with £60k a definite carry forward.
BFC My Home Buy	347.5	157.1	307.4	40.1	0.0	One properties has been completed, a second is likely by year-end.
Waymead flats	580.0	14.3	14.3	0.0	565.7	Scheme is not proceeding so capital budget to be returned, expenditure to be written off to revenue.
Downshire Homes	6,466.0	6,334.2	6,466.0	0.0	0.0	20 properties purchased. One more to be purchased which will be part funded by Community Capacity Grant.
Tenterton Guest House	65.0	6.6	6.6	58.4	0.0	Budget needs to be carried forward to 2017/18 as works on the roof for Tenterton will now need to be spent out of revenue and this money will be used on capital projects on other council
<b>TOTAL HOUSING</b>	<b>10,039.0</b>	<b>8,851.0</b>	<b>9,251.1</b>	<b>222.2</b>	<b>565.7</b>	
<b>Percentages</b>		<b>88.2%</b>	<b>92.2%</b>		<b>5.6%</b>	
<b>ADULT SOCIAL CARE</b>						
Care housing grant	15.4	0.0	15.4	0.0	0.0	Professional fees for Heathlands Dementia Care Unit.
Community capacity grant	506.9	43.6	269.1	0.0	237.8	Approximately £250k to be granted to Downshire
Improving information for social care	39.2	0.0	0.0	0.0	39.2	To be used for LAS upgrade. Timing is dependent on other factors including implementation of new RAS and so budget is to be carried forward.
IT systems replacement	208.4	40.5	40.5	0.0	167.9	To be used for LAS upgrade. Timing is dependent on other factors including implementation of new RAS and so budget is to be carried forward.
<b>TOTAL ADULT SOCIAL CARE</b>	<b>769.9</b>	<b>84.1</b>	<b>325.0</b>	<b>0.0</b>	<b>444.9</b>	
<b>Percentages</b>		<b>10.9%</b>	<b>42.2%</b>		<b>57.8%</b>	
<b>TOTAL CAPITAL PROGRAMME</b>	<b>10,808.9</b>	<b>8,935.1</b>	<b>9,576.1</b>	<b>222.2</b>	<b>1,010.6</b>	
<b>Percentages</b>		<b>82.7%</b>	<b>88.6%</b>		<b>9.3%</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 received a long-term service (annual)	Q1 2017-18
OF1f	The number of adults with a mental health problem in paid employment a % of adults in contact with secondary mental health services (annual)	Not known