

QUARTERLY SERVICE REPORT

ADULT SOCIAL CARE, HEALTH & HOUSING

Q1 2017 - 18
April - June 2017

Executive Member:
Councillor Dale Birch

Director:
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Date completed

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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	Action may fall behind schedule		Action is no longer applicable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 in the Department in quarter 1.

The Integrated Care team now have the green light to go ahead and provide Enhanced Intermediate Care. This will provide 8 am to 8 pm response during the week and also weekend working. It will include enhanced nursing input to the service and there will be a more intense program of interventions and therapy to not only enhance recovery but also reduce length of stay in the service and thereby increase capacity. Implementation is expected to be by December 2017/January 2018.

There is a new operational database in place in Adult Social Care which tracks all delayed transfers in place s in one place. The database tracks people from the start to the end of their delay and collects dates, the team assigned to the delay, the hospital and packages of care being awaited. The database frees up care workers time and provides instant valuable stats on cumulative and individual delays. The database is also used to ensure that delays reported on national stats are monitored.

Automatic dashboard screens provide realtime up to date accurate stats. Care workers have reported that it provides really valuable data – “it gives me the really important and accurate stats straight away”.

In other areas of Adult Social Care, we now have a digital marketplace agreed, and will be working on implementation of this.

Bracknell Forest Council have adopted the Motor Neurone Disease (MND) charter. Residential and Nursing prices continue to increase; we are looking into the possibility of entering a block contract which would offer lower prices.

A Memorandum of Understanding has been agreed between the Council, the Royal Borough of Windsor and Maidenhead and the CCG in respect of joint development of a care home facility at the former Heathlands site, and is now ready for sign off. The initial drafting of the procurement strategy for the construction works will be completed by the end of June, ready for Exec Member and Director sign off.

Options are being explored regarding the future use of Bridgewell as potential Step Up/Step Down/Discharge to assess beds.

Both Bracknell Forest and Windsor and Maidenhead Safeguarding Adult Boards have endorsed the proposal to create a joint board. Membership of the new board has been established and an independent chair appointed. Work is now progressing to establish a new strategic plan for the board, determine the priorities from analysis of data and trends in the two areas and to set up the structure of sub groups. A local safeguarding group will be established in Bracknell Forest to ensure local issues continue to be addressed within the new arrangements.

In Housing, 8 people with learning disabilities in supported living houses purchased via Downshire homes. DHL purchases for 2017/18 are well underway with 4 completions, 11 properties offer accepted.

An order has been placed to procure an online system for customers to make E-benefit claims and tell us about change of circumstances. Go live is expected in early September and all welfare and housing customers will be able to access services digitally. The Homeless Reduction Act is expected to come into force in April 2018 and work has begun to prepare for this. There will be a new duty for Council to provide homeless prevention for 56 days for all households and new burdens funding is expected.

In Public Health, there has been significant growth in community development work. This has included new work with conservation volunteers, youth disability groups, children's football and carers groups.

There has been good progress in digital delivery plans with increased engagement with both the service portal and media campaigns. This has been found to be very cost effective. Other areas across Sustainability and Transformation Programme are keen to follow Bracknell's approach.

Highlights and remedial action

Good performance

Performance in Q1 was reasonably strong with 55 of the 69 actions either Completed or On Target. 10 actions were potentially delayed and 4 were delayed.

In Adult Social Care, the new Outcome Based Domiciliary Care contracts have been awarded, and work is now underway for implementation

The new Resource Allocation system is in and operational, we are closely reviewing its impact.

The recent development of a package of police-specific autism awareness training is now being rolled out.

In Public Health, implementation of the Bracknell Forest Community Network has now taken place.

Use of the Public health portal has grown from 885 users last quarter to 947 users this quarter (a rise of 7%) and the number of sessions has risen from 407 last quarter to 1,224 this quarter (an increase of 66%).

Social media reach is crucial for driving uptake of services and promotion of behaviour change. It also allows us to engage with residents, gauging their views and preferences. So far in 2017, there have been 41,035 views of the Bracknell Forest Public Health video and this has reached a total of 165,709 people overall.

Areas for improvement

There were 4 actions which are delayed, shown below:

1.2.19 Provide 24 hour emergency personal care response service to Clement House via Forestcare service.

Residents have been through consultation which has been led by Adult Social Care. Forestcare are equipped to provide this service from September 2017.

7.1.13 Control Your Care direct payment promotion plans and toolkit produced and implemented

This action has been deferred until further work on the 3 conversations model in Adult Social Care has been completed and greater clarity can therefore be gained on the optimal content of the resource.

7.1.19 Operational and pathway alignment opportunities with Childrens Services defined

Meeting is planned for 10th August for initial discussions on partnership opportunities.

7.1.20 Whole life disabilities service design proposal and options produced

The initial paper completed had some advice from legal services which meant examination and exploration of a number of different issues. A working party has been formed between Adult Social Care and Children Young People & Learning to explore a range of options and models.

Audits and Risks

A risk has emerged concerning HMRC's position on sleep-in payments. A court ruling has indicated that carers providing sleep-in cover should be paid the national minimum wage for the period of that cover. This is significantly different to current practice whereby a flat rate is paid which often equates to less than minimum wage. A recent appeal against the ruling by Mencap has been lost, and this month we have started to see increased costs in some Learning Disability client packages. There is a significant risk that costs could further increase over the coming months as providers consider the impact of the ruling.

In addition to the budget pressures going forward, HMRC are pursuing cases against providers for back pay for several years to be paid to staff. This puts the financial viability of most providers at major risk, and the impact on the Council, its finances, and the people we support could be catastrophic. Whilst the Government has put HMRC's action on hold, this must be considered a major risk.

Budget position

Revenue Budget

The quarter one forecast is an overspend of £1.8 million. This overspend relates to Adult Social Care and reflects the excess of care package costs over available budget. No assumptions have been made in the forecast for savings from the transformation programme which are yet to materialise.

There are some significant sources of one-off funding which may improve the financial position this year (though it needs to be noted they do not address the underlying budget deficit). The Better Care Fund (BCF) contains additional adult social care money of £929k, though with the CQC review it is possible some of this funding could be placed at risk. There are other potential sources of funding in the BCF, but due to delays in planning guidance the plan is not due to be finalised until September. The more certain funding streams within the BCF have been assumed, but money in relation to Care Act and Carers has not pending confirmation of the budget (£300k received in 16/17). In previous years the Council has received further support from the NHS for Winter Pressures (£235k in 16/17), though the likelihood is that this funding will be more difficult to access this year. None of these potential sources of funding are included in the forecast as there is uncertainty over their availability.

Capital Budget











The most significant capital budget in the department relates to loans to Downshire Homes, the Council owned housing company. At the time of writing 12 property purchases had been completed. The Council is on target to purchase 21 properties in 2017/18, which will give Downshire Homes a total housing stock of 41 properties.





Section 2: Strategic Themes

Value for money



1: Value for money			
Sub-Action	Due Date	Status	Comments
1.2 The cost quality and delivery mechanism of all services will be reviewed by 2019			
1.2.17 New resource allocation system (RAS) needs assessment and care and support planning tools launched	30/04/2017		The new resource allocation system is up and running, and staff are trained in the use of the form. Further training is required to ensure consistency of practice across the social care work force, and the development gap is being analysed. Some minor adjustments have been made to the allocation configuration.
1.2.18 Implement the new contract arrangements for the Clement House support service	31/08/2017		Start of the 6 week consultation with residents was delayed from end of May to 19th June 2017 due to Purdah. Originally contract was due to end mid August but the current provider has agreed to extend their contract until Mid September, enabling sufficient time for the consultation and implementation of the new service.
1.2.19 Provide 24 hour emergency personal care response service to Clement House via Forestcare service	30/06/2017		Residents have been through consultation which has been led by Adult Social Care. Forestcare are equipped to provide this service from September 2017
1.2.20 Procure housing related support for vulnerable single young people including care leavers	30/09/2017		A new contract has been awarded to Look Ahead Housing to provide housing related support for single vulnerable people including care leavers.
1.2.21 Subject to the procurement of housing related support to provide capital funding to secure accommodation for young single homeless people	30/09/2017		The Council's Executive has approved £450,000 capital funding to secure accommodation for young single homeless people.
1.2.23 Undertake mock CQC inspection of Forestcare responder service	30/04/2017		Forestcare had their mock inspection. We have developed an action plan to support with the CQC inspection
1.3 We charge appropriately for services and seek opportunities to generate additional income			
1.3.02 Review local council tax reduction scheme	30/11/2016		The Local council tax reduction scheme will be reviewed so that if there is a need to revise the scheme it will be reported to October Executive thus allowing sufficient time for consultation before consideration in Jan 2018.
1.7 Spending is within budget			
1.7.01 Implement savings as identified for 2017-18 (T)	31/03/2018		The key to achieving a balanced budget is to reduce the cost of adult social care packages. A transformation plan is in place and involves a number of initiatives to try and achieve this, but their impact has yet to be seen.








1.7.07 Operational improvement plans delivered (T)	30/11/2017		Quick wins have been identified and implemented within the Conversations Transformation Project. This includes access to an early help fund to prevent greater need and reduce dependence on the local authority. As well as the rationalisation of a process for issuing 'ferrules', which has improved the customer experience and efficiency for staff.
1.7.08 Mobile and flexible working operating model and equipment requirements defined (T)	31/05/2017		Staff have trialled equipment and have been consulted on their equipment of choice. This project is on target and will be in place to support new ways of working.
1.7.09 Digital operating model and flexible working implemented (T)	30/05/2017		Demonstration of equipment completed. Equipment being ordered with view to equipment being built by the beginning of August. Plan for training throughout August On target mobile working implementation by 1st September.
1.7.10 Joint EMI development procurement and contractor appointed (T)	30/09/2017		The procurement plan has been produced for a decision by the Director and Exec Member on the 21 July which will allow for going out to tender. The procurement plan date has slipped, but this does not affect the overall timetable.
1.7.11 Joint EMI site development planning consents granted (T)	30/04/2018		The procurement plan has been produced for a decision by the Director and Exec Member on the 21 July which will allow for going out to tender. The procurement plan date has slipped, but this does not affect the overall timetable, including the obtaining of planning consents.
1.7.12 Placed based asset development plan produced (T)	30/06/2017		Action completed and plan implemented.
1.7.13 Integrated health and social care living well centre site development plans produced (T)	30/09/2017		There are two potential sites that have been identified as integrated health and social care hubs.
1.7.14 Direct payment marketplace development plan and position statement produced (T)	30/09/2017		The direct payment marketplace development plan is to be incorporated into the wider Marketplace Position Statement. This is currently being drafted and is on track to be completed by the end of the second quarter
1.7.15 Continuing Health Care (CHC) process review complete (T)	31/07/2017		Practitioners were carrying out the admin and applications within their teams. LD supported several people to obtain backdated CHC funding which has been paid back to the LA. There is now a CHC Business Co-ordinator in post and an advert for CHC Lead Practitioners is being advertised. All practitioners have received in-house training on CHC. There are process maps in place which need to form part of the practice guidance.
1.7.16 Integrated models of care and future organisation structure options appraisal completed (T)	30/12/2017		This needs amending to a smarter target as integration with Health is subject to the speed of working with partners in the Sustainability and Transformation Plans and Children Young People and Learning will be a phased integration.

1.7.17 Integrated health and care workforce development plan produced and approved by all partner organisations (T)	31/12/2017		The integrated workforce planning is part of the Sustainability and Transformation Plan (STP) workstream and officers are contributing to this process by attending the regular STP monthly meetings.
1.7.18 East Berkshire CCGs personal health budget direct payment transaction services service agreement approved by partner organisations (T)	30/06/2017		On track to deliver a pilot Personal Health Budget service on behalf of the Clinical Commissioning Group during Quarters 2 & 3.
1.7.19 East Berkshire CCGs personal health budget (PHB) direct payment transaction services operational (T)	31/07/2017		Soft launch end of July, CCG and BFC need to agree first people to take part in the pilot, will be a manual process while going through the six month pilot
1.7.20 Adult Social Care 2017-18 transformation savings commitments delivered (T)	31/03/2018		Culture change through the conversations model is at the pilot stage and a full evaluation will be presented at the next Transformation Delivery Board. The culture change is aimed at delivering efficiencies within Adult Social Care.




People live active & healthy lifestyles









4: People live active and healthy lifestyles			
Sub-Action	Due Date	Status	Comments
4.3 Comprehensive Public Health programmes aimed at adults and young people including smoking cessation weight management and sexual health in place			
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	31/03/2018		Primary Schools' arts challenge completed (part of our C&YP Emotional Wellbeing Programme). 150+ entries received and evaluated. Winners and runners-up presented with certificates in school assemblies. Extensive promotion across social media with nearly 9000 people reached.
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	31/03/2018		New 0-19 public health nursing specification and contract went out to advert on 21 June. Closing date 21 July. Social media campaigns this quarter include child safety; sun safety; childhood immunisations; promotion of wellbeing opportunities in the community for children with additional needs;
4.3.07 Maintain a range of accessible health improvement services including options for online access	31/03/2018		Action completed. Public Health Portal implemented and usage monitored as a performance indicator.
4.4 Personal choices available to allow people to live at home are increased			
4.4.13 Procure 20 units of accommodation to provide homes for vulnerable households including homeless households and people with learning disabilities	31/03/2018		4 properties have been purchased and a further 16 properties are in the pipeline.
4.4.14 Develop new housing options for older people	31/03/2018		New housing options for older people will be developed as part of the Housing Strategy.
4.4.15 Deliver housing strategy	30/09/2017		Consultation is underway on strategy priorities. It is intended to report to October Executive.
4.4.16 Work with providers to ensure that they add value by partnering with the voluntary sector to encourage the use of community based support to tackle issues such as social isolation	31/03/2018		Voluntary sector workshop held in partnership with Involve to communicate the ASCHH Transformation Plan and to outline opportunities for the voluntary sector by developing offers for people with a direct payment.

4.4.17 Work with care providers and stake holders to develop the new domiciliary care framework	31/03/2018		The framework contract has been awarded with 5 providers. People receiving support have been given the option of transferring to the new providers or taking a direct payment. The contract will commence on 14th August.
4.4.18 Develop closer links with the acute hospitals to support people with dementia and their carers with planned admissions to and discharges from hospital enabling them to feel safe and supported	31/03/2018		The hospital discharge co-ordinator is linking up with hospital. CMHTOA will need to have more discussions with home to hospital project to gain understanding how the project can fit for CMHTOA clients.
4.5 Preventative activities such as falls prevention are increased			
4.5.03 Provide a falls risk assessment service as part of Forest care responder service	30/09/2017		Forestcare have the equipment to do this. We are in the process of developing a new model to support further with falls assessments.
4.6 Integration of council and health services care pathways for long term conditions is increased			
4.6.01 Review the model of providing DAAT services and implement any improvement identified	31/03/2018		The review of the group programme and opening hours has been completed and a new programme has been rolled out
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	31/03/2018		A total of 12 people registered for Breaking Free Online in quarter 1 compared to 5 in the same period in 2016/17. Since Breaking Free Online was implemented in May 2015 51 people have accessed the online support and 94.1% have completed an extended brief intervention.
4.6.10 Identify suitable venues across Bracknell Forest in community services such as GP surgeries and libraries in order to make substance misuse services more accessible	31/03/2018		We currently have one satellite service being delivered in Ascot. In quarter two we will be approaching community services with a view to extending this. A number of home assessments have been undertaken in the quarter in respect of people who have difficulty in accessing the service.
4.6.11 Support the delivery of services which promote independence reduce delayed transfers of care and develop hospital avoidance schemes	31/03/2018		Delayed transfers of care increased significantly February and March 2017 as a result of difficulties sourcing POC. This correlates with the timing of start of the tendering process for the new Domiciliary Care Contract.. This spike fell in April 2017 and we are continuing to monitor. Attended the workshop for the community nursing review with view to developing more integrated services. Piloting discharge to assess and earned autonomy models with social workers who work in the hospital team. Developing a more integrated model within Intermediate Care. Difficulties keeping costs of setting up step up/step down facilities within the budget limitations.

4.7 Accessibility and availability of mental health services for young people and adults is improved

4.7.06 Develop and deliver a new community network to support individuals with Mental Health needs gain independence through engaging with community assets and resources (E)	31/03/2018		The Community Network Project has now been established and is working with individuals to access resources in the Community and aid their recovery. The project is due to commence a pilot with a local GP surgery so that people not previously in contact with Mental Health Services can access the support of the network.
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4. People live active and healthy lifestyles

Ind Ref	Short Description	Previous Figure Q4 2016/17	Current figure Q1 2017/18	Current Target	Current Status
OF1c.2a	Percentage of people using social care who receive direct payments (Quarterly)	24.2%	27.3%	25.0%	
L277	Number of people who received Falls Risks Assessments in the quarter (Quarterly)	35	23	36	
L278	Percentage of adult social care records in the Adult Social Care IT System that contain the person's NHS number (Quarterly)	98.3%	98.6%	98.0%	
L279	The number of young people who are newly engaging with KOOTH (the online counselling service for young people) (cumulative - new plus existing registrations by end of year) (Quarterly)	603	1,755	500	
L280	The % of young people who receive a response from KOOTH (the online counselling service for young people) within 2 hours (Quarterly)	100.0%	100.0%	95.0%	
L309	Number of community groups worked with by Public Health to develop their support to local residents (Quarterly)	N/A	59	62	
L310	Number of people accessing online Public Health services via the Public Health portal (Quarterly)	N/A	1,251	800	
L311	Number of people actively engaged with Public Health social media channels (Quarterly)	N/A	1,870	1,800	



A clean, green, growing and sustainable place

5: A clean, green, growing and sustainable place			
Sub-Action	Due Date	Status	Comments
5.2 The right levels and types of housing are both approved and delivered			
5.2.06 To procure bespoke accommodation for people with learning disabilities	31/03/2018		A specialist provider has agreed to work in partnership with us to provide accommodation for people with a learning disability. A partnership agreement is currently being drafted.

5. A clean, green, growing and sustainable place					
Ind Ref	Short Description	Previous Figure Q4 2016/17	Current figure Q1 2017/18	Current Target	Current Status
NI155	Number of affordable homes delivered (gross) (Quarterly)	49	5	5	
NI181	Time taken in number of days to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	3.2	5.4	8.0	
L178	Number of household nights in non self contained accommodation (Quarterly)	183	303	274	
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly)	82.00%	84.00%	80.00%	
L312	Number of families that have been in non self contained accommodation for over 6 weeks at quarter end (Bed & Breakfast) (Quarterly)	N/A	0	0	
L313	Number of families that have been in non self contained accommodation for over 6 weeks at quarter end (Non Bed & Breakfast) (Quarterly)	N/A	12	15	





















Strong, safe, supportive and self-reliant communities

6: Strong, safe, supportive and self-reliant communities			
Sub-Action	Due Date	Status	Comments
6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established			
6.4.02 Lead the Bracknell Forest Safeguarding Adults Partnership Board's development plan taking into account the board's statutory footing	31/03/2018		All the Board's strategic plan actions were reported to the final meeting Safeguarding Partnership Board meeting as all being on schedule. The Board also approved the new strategic plan priorities which were developed as an outcome of the Board's development day in June.


6. Strong, safe, supportive and self-reliant communities					
Ind Ref	Short Description	Previous Figure Q4 2016/17	Current figure Q1 2017/18	Current Target	Current Status
L030	Number of lifelines installed in the quarter (Quarterly)	231	231	200	
L031	Percentage of lifeline calls handled in 60 seconds in the quarter (Quarterly)	95.80%	96.70%	97.50%	
L316	Forestcare - % of Lifeline demos within 7 days of customer request (Quarterly)	N/A	Not available	90%	N/A

Section 3: Operational Priorities

7: Operational			
Sub-Action	Due Date	Status	Comments
7.1 Adult Social Care Health & Housing			
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		The new independent chair for the new joint Bracknell Forest and Windsor & Maidenhead Joint Board has been appointed from 14 June 2017. A Memorandum of Understanding setting out how the two areas work together to form the joint board is in place from June 2017.
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 programmes are on target
7.1.10 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2019		Monthly budget monitoring reports are run every quarter.
7.1.11 Digital marketplace platform set-up and launched	31/05/2017		The project has been delayed due to the withdrawal from the market of our preferred supplier. An alternative supplier and product has been sourced, and we are working with the provider to ensure the product is refined to meet our requirements. This is expected to go live in Quarter 3
7.1.12 Direct payments established as the first choice care and support offer	30/04/2017		Training given to all care staff. LAS updated and therefore action has been completed
7.1.13 Control Your Care direct payment promotion plans and toolkit produced and implemented	30/06/2017		This action has been deferred until further work on the 3 conversations model in Adult Social Care has been completed and greater clarity can therefore be gained on the optimal content of the resource.
7.1.14 Care management system (LAS) upgrade and relaunch	30/09/2017		The relaunch is set to go live in October. The project is currently on plan. There are risks with key staff leaving the Council, or moving post within the Council, and mitigation is in place that is expected to address this and keep the project on track.
7.1.15 Adult social care digital strategy plan produced	30/09/2017		We have invested in Rally Round which is up and running, and we are working in partnership with Open Objects. The conversations model of care promotes the use of digital platforms and self promotion and wellbeing.
7.1.16 Transformed person centred care practice model design defined	30/04/2017		The Conversations project has now been defined for Adult Social Care as the Conversations approach. This has been processed mapped into the upgrade of the LAS IT system. The pilot has now been concluded and is due to be evaluated and a schedule of training developed.

7.1.17 Direct payments and brokerage function review complete	30/04/2017		A proposal paper is being drawn up with an interim solution for the hub to go live in Sept 17. The paper includes the current requirements and vacancies within the model and will also include the ongoing structure and any HR/recruitment issues. It will be submitted this month for sign off.
7.1.18 Transformed care practice and brokerage operating model implemented	30/06/2017		The recruitment process where required may delay some of the functions being available.
7.1.19 Operational and pathway alignment opportunities with Childrens Services defined	30/06/2017		Meeting is planned for 10th August for initial discussions on partnership opportunities.
7.1.20 Whole life disabilities service design proposal and options produced	31/12/2017		The initial paper completed had some advice from legal services which meant examination and exploration of a number of different issues. A working party has been formed between Adult Social Care and Children Young People & Learning to explore a range of options and models.
7.1.21 Joint Elderly Mental Impairment (EMI - dementia care) and learning disabilities and respite residential care facilities development proposals.	30/04/2017		The procurement plan for the construction works was signed off by the Director and the Executive Member on 21st July, clearing the way for the procurement stage to commence. The MoU regarding Heathlands between the CCG, Bracknell Forest, and the Royal Borough of Windsor and Maidenhead is due to be signed off imminently.
7.1.22 Bridgewell residential and intermediate care facility refit complete	30/09/2017	Not required (see update)	A decision has been taken to close the intermediate care facility at Bridgewell and move to the new intermediate care model. This is currently subject to staff consultation. At this stage therefore there are no plans to refit Bridgewell, however as this is out to consultation this may change.
7.1.23 Community Asset Welcome Map produced and operational	30/04/2017		Map online and already being regularly utilised by residents and other stakeholders.
7.1.24 Community organisation support service set-up and operational	30/04/2017		Support service fully operational and initial outcomes to be reported in quarter 2.
7.1.25 New intermediate care service model operational	30/09/2017		Future of Bridgewell now agreed - process for releasing funding can now proceed and staff consultations can start. Draft SLA and service specs completed for comment. Contract arrangements with Health provider element being agreed. Staff consultation with Bridgewell staff to commence this week. Staff consultation with practitioners - start date not yet agreed.
7.1.26 Additional local supported living provision commissioned and operational	31/12/2017		5 properties have recently been brought for people with LD, this has housed several people. During this quarter 5 more properties will be purchased for people with LD. Work has been started to build relationships with Housing Providers to purchase properties and have separate support arrangements commissioned

7.1.27 Forestcare Responder Service capacity increased and fully operational	30/06/2017		Forestcare is now fully operational with its responder service. we are continuing to develop the service.
7.1.28 New outcomes focused domiciliary care framework contract in operation	31/07/2017		The contract has been awarded to five providers and will commence on 14th August 2017.
7.1.29 Bracknell & Ascot CCG personal health budget direct payment transaction services operational	30/04/2017		Pathways and processes have been agreed with the CCG with a go live date of 24/7/17, this will be a pilot to evaluate and understand the service needs of Personal Health Budgets.
7.1.30 Integrated health and social care living well hubs locations agreed.	31/03/2018		Work is ongoing with CCG to identify suitable locations
7.1.31 Service specifications for joint EMI and intermediate care services and community pathways produced commissioned and contracted	30/09/2017		The specification for Intermediate Care Services is completed and the go live is being planned.
7.1.32 Connected care - Implement shared care record between health and social care professionals (T)	31/03/2018		
7.1.33 Implement new overpayment recovery contract	31/03/2018		Bracknell have entered into a 12 month contract for collection of overpaid Housing Benefit with Reigate & Banstead Council.
7.1.34 Implement e-benefits/digital solution for welfare services	31/03/2018		E-benefits self-serve solution has been procured through G-cloud 9 Framework. Agreement dated June 2017.
7.1.35 Develop personal housing plans	31/03/2018		Personal Housing Plans will be introduced as part of the Homeless Reduction Act 2017 implementation. Draft plans will be in place by December 2017.
7.1.36 Review welfare and housing service against service purpose and operating principles	31/03/2018		The Welfare and Housing Service is moving towards an appointments based system with emergencies only being seen on the day or within 24 hours.
7.1.37 Undertake peer review of homelessness services	31/03/2018		A peer review speaker will be invited to address the Homeless Forum in September 2017
7.1.38 Review BFC Mychoice to extend digital operation	31/03/2018		We are reviewing options to enable customers to scan documents directly to their applications.

Ind Ref	Short Description	Previous Figure Q4 2016/17	Current figure Q1 2017/18	Current Target	Current Status
L033	Percentage of customers receiving the correct amount of benefit (Sample basis) (Quarterly)	98.0%	99.0%	98.0%	

Section 4: People

Staffing levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
DMT	12	9	3	10.60	0	0
Adult Social Care	227	147	80	192.26	41	15.29
Commissioning & Resources	52	41	11	45.73	5	8.77
Housing	69	53	16	62.23	9	11.53
Public Health Shared	9	5	4	7.19	1	10
Public Health Local	5	5	0	5	0	0
Department Totals (Q4)	374	260	114	323.01	56	13.02

Staff Turnover

For the quarter ending	30 June 2017	3.74%
For the last four quarters	1 July 2016 – 30 June 2017	9.89%

Comparator data	
Total voluntary turnover for BFC, 2016/17:	13.8%
Average voluntary turnover rate UK public sector 2015:	15.4%
Average Local Government England voluntary turnover 2015:	13.5%

Source: XPerthHR 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. Turnover is monitored and exit interviews are encouraged to establish the reasons for people leaving.

Staff sickness

Section	Total staff	Number of days sickness	Quarter 1 average per employee	2017/18 annual average per employee
DMT	12	72	6.55	24.00
Adult Social Care	227	820	3.61	14.45
Commissioning & Resources	52	56.5	1.09	4.35
Housing	69	118.5	1.72	6.87
Public Health: Shared	9	19	2.11	8.44
Public Health: Local	5	0	0.00	0.00
Department Totals (Q4)	374	1086	2.90	
Projected Totals (17/18)	374	4169		11.61

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 16/17	6.0 days
All local government employers 2015	10.5 days

Source: Chartered Institute of Personnel and Development Absence Management survey 2016

Comments:

Sickness has increased slightly due to viruses within the Care teams. This prevents them working with vulnerable people within the community. It is hoped that with the summer months the average will decrease across the year into the next quarter and beyond.

Section 5: Complaints

Compliments

A total of 29 compliments were received by the Department in quarter 4. 14 were for Adult Social Care and 15 were for Housing.

Adult Social Care compliments

14 compliments were received for adult social care in the quarter. 8 were for the Learning Disability and Autism teams and 6 were for the Adult Community team, of which 4 were for the Blue Badge team

Corporate compliments

15 compliments were received by Housing Service. 7 were for Forestcare and 8 were for Welfare & Housing Service.

Complaints Received

8 complaints were received by the Department during the quarter, 4 by Housing and 4 by Adult Social Care. No complaints were received by Public Health.

Adult Social Care Statutory Complaints

All 4 were dealt with using the statutory procedures. No complaints were dealt with using corporate procedures.

Stage	New complaints activity in Q1	Complaints activity year to date	Outcome of total complaints activity year to date
Statutory Procedure	4	4	3 complaints were not upheld, and 1 was ongoing
Local Government Ombudsman	~	~	~

Nature of complaints, actions taken and lessons learnt:

A complaint was received by a person who was not satisfied with the level of service that his sister was receiving. Continual efforts were made by the service to meet with the person to engage with him and gain more information from him in order to resolve his complaint. However, he did not wish to meet and with no further information forthcoming from the complainant, it was not possible to uphold the complaint.

A complaint was received concerning calls by the finance team to request a financial assessment. The complaint was not upheld since the person had received chargeable services and therefore the council had a duty to carry out a financial assessment.

Corporate complaints - Housing

4 complaints were 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	2	2	These complaints were not upheld.
Stage 3	1	1	1 not upheld.
Local Government Ombudsman	1	1	1 determined premature.

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 complaints concerned the way a housing register application had been dealt with and the advice that had been given to a customer who had been served with a notice to quit.

Annex A: Financial information

ADULT SOCIAL CARE HEALTH & HOUSING BUDGET MONITORING - JUNE 2017							
	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
Director	557	36	593	21%	649	56	56
	557	36	593		649	56	56
Adult Social Care							
Community Mental Health Team	2,012	24	2,036	11%	1,811	(225)	(225)
Community Mental Health Team for Older Adults	4,712	106	4,818	26%	5,314	496	496
Internal Services: Glenfield	281	4	285	25%	300	15	15
Community Team for People with Learning Disabilities	10,856	172	11,028	12%	11,712	684	684
Internal Services: Waymead	751	1	752	25%	716	(36)	(36)
Older People and Long Term Conditions	6,587	(270)	6,317	28%	7,446	1,129	1,129
Assistive Equipment and Technology	358	0	358	21%	451	93	93
Community, Response & Reablement	987	35	1,022	48%	1,022	0	0
Emergency Duty Service	65	22	87	29%	83	(4)	(4)
Safeguarding	380	7	387	20%	468	81	81
	26,989	101	27,090		29,323	2,233	2,233
Housing							
Housing Options	391	77	468	13%	257	(211)	(211)
Housing Strategy	412	139	551	20%	499	(52)	(52)
Housing Management Services	(40)	0	(40)	22%	(70)	(30)	(30)
Supporting People	729	(70)	659	25%	658	(1)	(1)
Housing Benefits Administration	390	7	397	30%	427	30	30
Housing Benefits Payments	6	0	6	21%	(161)	(167)	(167)
Other Housing	18	0	18	38%	18	0	0
Forestcare	24	12	36	31%	142	106	106
	1,930	165	2,095		1,770	(325)	(325)
Commissioning & Resources							
Drug & Alcohol Action Team	0	2	2	23%	3	1	1
Joint Commissioning	914	4	918	24%	868	(50)	(50)
Information Technology Team	324	(12)	312	42%	305	(7)	(7)
Property	66	0	66	19%	66	0	0
Performance & Complaints	182	(3)	179	22%	169	(10)	(10)
Finance & Appointeeships	539	5	544	26%	477	(67)	(67)
Human Resources Team	197	1	198	47%	198	0	0
	2,222	(3)	2,219		2,086	(133)	(133)
Public Health							
Bracknell Forest Local Team	(25)	11	(14)	25%	(14)	0	0
	(25)	11	(14)		(14)	0	0
TOTAL ASCHH	31,673	310	31,983		33,814	1,831	1,831
Memorandum item:							
Devolved Staffing Budget			14,469	29%	14,469	0	0
Non Cash Budgets							
Capital Charges	423	0	423		423	0	0
IAS19 Adjustments	979	0	979		979	0	0
Recharges	2,800	0	2,800		2,800	0	0
	4,202	0	4,202		4,202	0	0

Capital Budget

Cost Centre Description	Budget	Expenditure to Date	Estimated Outturn	Carry forward to 2018/19	(Under)/Over Spend	Current Status
	£'000	£'000	£'000	£'000	£'000	
HOUSING						
Enabling more affordable housing	9.9	14.4	9.9	0.0	0.0	DH costs miscoded here.
Help to buy a home (cash incentive scheme)	140.0	-0.2	140.0	0.0	0.0	
BFC My Home Buy	184.4	-2.0	184.4	0.0	0.0	
Downshire Homes	7,136.1	2,125.9	7,136.1	0.0	0.0	
Tenterton Guest House	44.8	71.8	44.8	0.0	0.0	Clarification to be sought on overspend.
Holly House	450.0	0.0	450.0	0.0	0.0	
Disabled Facilities Grant	973.5	113.6	973.5	0.0	0.0	£10k to be paid to the STP for adaptations work.
TOTAL HOUSING	8,938.7	2,323.5	8,938.7	0.0	0.0	
Percentages		26.0%	100.0%		0.0%	
ADULT SOCIAL CARE						
Care housing grant	4.5	0.0	4.5	0.0	0.0	
Community capacity grant	653.2	0.0	653.2	0.0	0.0	Earmarked for Stoney Lodge.
Improving information for social care	39.2	0.0	39.2	0.0	0.0	To be used for LAS upgrade.
IT systems replacement	56.2	13.8	56.2	0.0	0.0	To be used for LAS upgrade. Timing is dependent on other factors including implementation of new RAS and so some budget is to be carried forward.
TOTAL ADULT SOCIAL CARE	753.1	13.8	753.1	0.0	0.0	
Percentages		1.8%	100.0%		0.0%	
TOTAL CAPITAL PROGRAMME	9,691.8	2,337.3	9,691.8	0.0	0.0	
Percentages		24.1%	100.0%		0.0%	

Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind. Ref.	Short Description	Quarter due
4. People live active and healthy lifestyles		
OF1e	The number of adults with learning disabilities in paid employment as a % of adults with learning disabilities	End of year