

QUARTERLY SERVICE REPORT

ADULT SOCIAL CARE, HEALTH & HOUSING

Q2 2017 - 18
July - September 2017

Executive Member:
Councillor Dale Birch

Director:
Gill Vickers






Date completed – 1 November 2011

Contents




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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	Action may fall behind schedule		Action is no longer applicable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.

The Heathlands Procurement Plan has been agreed, with a Project Board in place comprised of Atkins, the Council, the CCG and the Royal Borough of Windsor and Maidenhead. Engagement with potential operators will commence with a market event in November.

Adult Social Care is now live with the new Domiciliary Care contract and is in the process of moving everyone from their existing providers to new providers, or providing a direct payment. Recruitment is still proving a struggle even with the innovative approach of the new providers.

As part of the council's transformation programme, the Adult Social Care team continues to work with Bracknell and Ascot Clinical Commissioning Group to trial personal health budgets for people with learning disabilities, autistic spectrum disorders or mental health conditions. The new Resource Allocation system is in and operational, and we are closely reviewing its impact.

A Personal Health budget is money to pay for an individual's healthcare, which they are then able to spend on the treatment, personal care or equipment they choose to support their condition.

The Connection Hub will be a resource for all operational practitioners to use when supporting individuals to improve their health and well-being by using the resources available within their local communities

The hub will be made up of both brokerage, Direct Payments, community connectors and finance resources, and will also link into other teams such as Housing and Benefits to provide and aid people to build up natural support/relationships within their community.

Intermediate Care

The new Model of Intermediate Care is being implemented. Four care beds have been commissioned at Astbury Manor Residential care home to support with reablement. Discharge to assess and earned autonomy processes within the hospital pod are being piloted.

Long Term Conditions

Work to identify people who could be transferred to 16 block commissioned long term residential beds at Astbury Manor is being undertaken to reduce high cost placements. We are supporting people who are being transferred to the new domiciliary care provider or providing direct payments. We are also implementing the 3 conversations approach which underpins practice, focuses on prevention and support self management.

Housing

Housing Services have been very busy and, by the end of November, our Benefits customers will be able to make applications online and inform us of any changes in their circumstances. Also our Forest Care Service had their first CQC Inspection where they were rated "Good".

Forestcare takes on the out of hours Emergency Response service for Clement House which is more economic for the council.

Public Health

In the area of Online Counselling, 202 young people registered with KOOTH in the quarter which equates to 1,755 people since April 2015. A total of 245 young people logged into KOOTH this quarter with 81% of them making a return visit. Waiting times for the service are consistently under 2 hours.

The following feedback was received from young people:

"I think you're the only person left I feel might actually care about me and has never let me down. You've never met me...but you've always made me feel valued, thank you"

"KOOTH is the best things that has happened to me, because without KOOTH, I would feel lost and feel so much emotional pain"

"I'm so happy because I can finally eat again. You guys have kept me happy all the way through it and my mum and dad are so thankful, thanks."

"You've made a horrible day really great, it's nice to feel like I'm being listened to. You guys are my lifeline at the minute"

Highlights and remedial action

Good performance

Performance in Q2 was strong with 67 of the 77 actions either Completed or On Target. 6 actions were potentially delayed and 4 were delayed.

Adult Social Care

Transformation Programme

Over the three months from July to October, Adult Social Care has been through the most intensive part of the Transformation Programme and has delivered all of our key priorities (more of this in the Transformation Update) including the new online marketplace "Help Yourself".

The next challenge is to use the new ways of working, systems and tools to embed the changes in culture we are all hoping for. This will lead to much more autonomy and far less bureaucracy. Participation in ongoing training, reflective practice surgeries, team meetings and opportunities to discuss how things are going will be vital in helping us all to get the most out of the changes.

Local Area Review

During the quarter, Adult Social Care had a CQC 'Local Area Review' (Inspection) which took the form of 7 intensive days of visits by eight inspectors over two separate periods and a great deal of work in between. CQC looked at how well Care and Health organisations, including the private and voluntary sector, work together to deliver person centred and effective care to older people on their journey into and out of hospital. I am delighted to say that the CQC [report](#) found that we serve the people of Bracknell Forest well with positive findings against all of the 5 Key Lines of Enquiry.

CQC commented that "There was a system-wide commitment to serve the people of Bracknell Forest well. There was a shared understanding across system partners of the challenges the system faced and a willingness to work together to achieve solutions..."

Domiciliary Care

The handover of clients from the old providers to the new providers is nearly complete. Whilst there have been challenges along the way, principally caused by the difficulties providers have faced in trying to recruit, there are now only 9 more packages to move. A substantial number of clients have opted to switch to a direct payment in order to stay with their current providers.

Care Homes

The department has established a block contract for residential care for people with dementia, in order to peg prices and this has already started to produce significant savings. The department is now in the process of awarding a block contract for nursing care for people with dementia, which will have an even more significant impact. Both contracts are with brand new, modern, homes thus offering a better standard of care and accommodation, whilst delivering savings.

Recovery facilitation in Mental Health

The Bracknell Forest Community Network is a new service within the Community Mental Health Team providing high quality support in a person-centred way using recovery model principles and empowers people through choice and promoting the use of community assets to achieve independence.

Since the start of operation in May 2017, over sixty individuals have been introduced into the Network and have been offered support on their recovery journeys. The next stage of Network expansion will be to increase the number of local GPs introducing into the Network as well as developing the Community Mental Health for Older Adults introduction pathway.

Housing

Forestcare has received a Good CQC rating. This is significant achievement for a new service.

BFC My Benefits is to go live in November and will allow customers to apply for benefits on line, advise of changes in circumstances and track processing of claims. The system will pay for itself and generate economies and also will allow the telephone and face to face service offer to customers to be reviewed.

Public Health

Public Health won the National Self Care Award for their Year of Self Care. This programme was the first year long programme of Self Care in the country and many other areas have now adopted the idea. The award is to the credit of the whole health and care system, including the voluntary sector, who have made our area well known for its community focused prevention work. The prize included a £250 cheque - which will be passed on to community groups in a competition during the upcoming Self Care Week (13th to 19th November). Plans for Self Care Week are just being finalised and will be publicised soon.

Other recent achievements in Public health have included a decreased rate of inactive adults, an increased rate of weight loss amongst obese adults, the lowest rate of teen conceptions in the country and reduced social isolation.

In Community Development, Public Health have been identifying and building relationships with over 200 local groups. Each group is being supported through help with promotion, training or advice.

Community Safety Performance

Thames Valley Police's reported crime figures for the period 1 April 2017 to 30 September 2017 have seen a reduction in 46 incidents (-2%) crimes compared to the same period last year for the whole of the borough. Despite the significantly increased footfall in the Lexicon which opened well before the end of the quarter, together with the wide array of night-time eateries and availability of high-end goods, reported crime in the town centre saw a reduction of 62 incidents (-22%) compared to the same period last year which goes to show how safe Bracknell is.

Areas for improvement

There are 4 actions that are delayed as follows:

1.7.14 Direct payment marketplace development plan and position statement produced

The direct payment marketplace development plan is to be incorporated into the wider Marketplace Position Statement. This was due to be completed by end of second quarter, but slipped due to departure of key personnel

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

7.1.14 Care management system (LAS) upgrade and re-launch

The re-launch is set to go live on 20th October. Extensive training on the new system, and new business processes, has taken place. One part of the plan, for the Mobile App, is delayed

One indicator in quarter 2 did not meet target. L178 Number of household nights in non self contained accommodation achieved an outturn of 687 household nights against a target of 274 (where lower is better). There has been a higher number of single people with complex needs presenting as homeless during Q1. It has been necessary to place these households into B&B while appropriate housing solutions have been found. Risk assessments mean that those people cannot be placed in the Council's emergency accommodation and thus have been accommodated in B&B where they have remained during quarter 2. It is proving difficult to secure suitable long terms accommodation for these households. In addition at the end of the quarter it was necessary to place four families in B&B whilst appropriate housing was secured for them.

Audits and Risks

No audits or risks were identified in quarter 2.

Budget position

Revenue Budget

The quarter two forecast is an overspend of £1.9 million. The cause of this overspend is Adult Social Care costs, and in particular there continues to be pressures from nursing placements for older clients and those with dementia. This is due both to increasing numbers and limited supply of beds which pushes up the unit cost. Two block contracts are currently being negotiated with local providers which should help mitigate this pressure in the short term. In the medium term, the solution is likely to be through stimulation of the market through mechanisms such as the redevelopment of Heathlands.

Since the last quarter the Better Care Fund plan has been finalised with health partners and approved by NHS England, and any additional funding from this is now reflected in the forecast. A total of £0.9 million was allocated to Bracknell but has not yet been recognised in the forecast. However, we are confident indications are that the allocation will not change and the additional money will therefore improve the forecast outturn.

Public Health is reported to budget as the grant funding is ring fenced and not part of the Council's general fund. However, there is currently a forecast underspend of £0.4 million which should result in a year end public health reserve of £1 million.

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 14 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		Action completed. The Resource Allocation System is in, with staff trained in the use of the form. Further expert training has been delivered to ensure consistency across all practitioners in the use of the form, and the application of the Bracknell core offer. Some tweaks have been made to the original configuration
1.2.18 Implement the new contract arrangements for the Clement House support service	31/08/2017		Action completed. The Clement House contract has been implemented
1.2.19 Provide 24 hour emergency personal care response service to Clement House via Forestcare service	30/06/2017		Action completed. Forestcare now provide emergency personal care to Clement House residents.
1.2.20 Procure housing related support for vulnerable single young people including care leavers	30/09/2017		Action completed. The new contract with Look Ahead has started
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		Action completed
1.2.23 Undertake mock CQC inspection of Forestcare responder service	30/04/2017		Action completed
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		Review has been completed and the revision of the scheme will be planned for 2019/20
1.7 Spending is within budget			
1.7.01 Implement savings as identified for 2017-18 (T)	31/03/2018		Savings from transformation are expected to materialise from Q3 onwards, particularly following refinement of the Resource Allocation System and the implementation of person centred care. That said, care costs have continued to rise in the first two quarters of the year which puts additional pressure on the plan to deliver
1.7.07 Operational improvement plans delivered (T)	30/11/2017		Conversations training and training on FACE RAS scoring has been completed. On target for roll out of conversations model by mid October. Mobile working kit and training is being rolled out enabling more agile working









1.7.08 Mobile and flexible working operating model and equipment requirements defined (T)	31/05/2017		Action completed
1.7.09 Digital operating model and flexible working implemented (T)	30/05/2017		Action completed
1.7.10 Joint EMI development procurement and contractor appointed (T)	30/09/2017		Action completed. The procurement plan has been approved. A project board has been established, comprising ASCHH officers, Property, and Atkins. Partners have been invited though yet to attend
1.7.11 Joint EMI site development planning consents granted (T)	30/04/2018		The procurement plan has been approved. 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		Action completed. Potential site and costs for integrated health and social care living centre have been identified
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 was due to be completed by end of second quarter, but slipped due to departure of key personnel
1.7.15 Continuing Health Care (CHC) process review complete (T)	31/07/2017		Action completed. Lead practitioner in post and working with all the community teams to enhance practice in the provision of CHC. Practice guidance for practitioners now available on BORIS for reference. Bi-Monthly meetings arranged and attended by CCG and Social Care
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		Action completed. The Personal Health Budget pilot is all set up to be able to accept clients from the CCG, however at this stage the CCG have not put anyone forward
1.7.19 East Berkshire CCGs personal health budget (PHB) direct payment transaction services operational (T)	31/07/2017		Action completed

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
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Active and 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		Produced "easy read" version of the East Berkshire CAMHS Transformation Plan. This aims to help young people understand what's being done to improve emotional health and wellbeing in our area and to signpost them to sources of support. Continuing to develop resources based on the secondary schools' poetry challenge (part of our C&YP Emotional Wellbeing Programme)
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		Advert for new 0-19 public health nursing specification and contract closed on 21 July. Tender evaluations finalised on 7 September. Health visiting service continues to perform well against targets for the mandated visits and joint working with children's centres is continuing to improve. August was Childrens & Families month in Year of Self Care. Our social media campaign was very successful and reached 46,629 people
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		Options for housing for older people are being developed as part of the Heathlands development

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		A further workshop has been held with the Voluntary sector in partnership with Involve, with the domiciliary care providers in attendance, to introduce the two sectors to each other, so that they can start working together on the development of offers for people whose personal budget is held by the provider.
4.4.17 Work with care providers and stake holders to develop the new domiciliary care framework	31/03/2018		Action completed. The framework contract is now live, with people transferred to the new providers
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		Action completed
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 further 9 people have registered for breaking free online during quarter 2 compared to 4 in the same quarter during 2016/17. Since implementing Breaking Free online in May 2016 a total of 59 people have used the online service and 94.7% 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		Discussions are being held with faith organisations regarding the use of their buildings to hold drop in sessions to encourage people to use 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		Discharge to assess models are being piloted. Biggest risk for delayed transfers of care is access to services. Capacity is being created in the Community Intermediate Care Service through the implementation of the new model of service. A block contract for 16 long term beds and 4 intermediate care beds has been secured with a residential care home and a block contract with a nursing home is being considered. The Domiciliary Care contract has been implemented but currently there are difficulties with 2 of the providers.

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		CMHT have been working with staff to integrate the conversations model into practice. Staff have attended appropriate training and have been given support to ensure this is rolled out effectively. The Community Network is receiving referrals from outside agencies including GPs, the service is now well embedded and working effectively
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4. People live active and healthy lifestyles					
Ind Ref	Short Description	Previous Figure Q1 2017/18	Current figure Q2 2017/18	Current Target	Current Status
OF1c.2a	Percentage of people using social care who receive direct payments (Quarterly)	27.3%	43.1%	25.0%	
L030	Number of lifelines installed in the quarter (Quarterly)	231	340	200	
L031	Percentage of lifeline calls handled in 60 seconds in the quarter (Quarterly)	96.70%	97.70%	97.50%	
L278	Percentage of adult social care records in the Adult Social Care IT System that contain the person's NHS number (Quarterly)	98.6%	98.2%	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)	1,755	1,910	1,700	
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)	59	65	62	
L310	Number of people accessing online Public Health services via the Public Health portal (Quarterly)	1,251	1,621	800	
L311	Number of people actively engaged with Public Health social media channels (Quarterly)	1,870	2,032	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 Q1 2017/18	Current figure Q2 2017/18	Current Target	Current Status
NI155	Number of affordable homes delivered (gross) (Quarterly)	5	8		
NI181	Time taken in number of days to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	5.4	6.7	8.0	
L178	Number of household nights in non self contained accommodation (Quarterly)	303	687	274	
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly)	84.00%	82.00%	80.00%	
L312	Number of families that have been in non self contained accommodation for over 6 weeks at quarter end (Bed & Breakfast) (Quarterly)	0	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)	12	13	15	




Strong, safe, supportive and self-reliant communities

6: Strong, safe, supportive and self-reliant communities			
Sub-Action	Due Date	Status	Comments
6.1 Levels of volunteering and community action in the borough are increased			
6.1.01 Increase community involvement in Anti Social Behaviour problem solving through a process of engagement with the local community	31/03/2019		Engagement with the residents of Bracknell Forest has improved as the reporting process for anti social behaviour has been redesigned in line with the digital first principle to make self service reporting easier
6.2 High levels of community cohesion are maintained			
6.2.01 Ensure local work on the Prevent agenda addresses issues of community cohesion through the implementation of the Prevent Steering Group strategy (E)	31/03/2019		Continued delivery of awareness raising workshops within education, faith and community groups. Regular meetings of the Prevent Steering Group to discuss current issues and development of intervention and support practices to protect vulnerable individuals
6.3 There are low levels of crime and anti-social behaviour throughout the borough			
6.3.02 Ensure anti social behaviour is considered as part of the town centre regeneration plans through a programme of joint working with partners	31/03/2018		Run a monthly town centre sub group of the Partnership Problem Solving Group to identify issues arising or emerging themes around ASB and discuss how to tackle effectively
6.3.03 Implement a coordinated programme of action to address anti social behaviour	31/03/2019		Ongoing partnership working with Police Anti Social Behaviour officer and neighbourhood policing teams to resolve cases of Anti Social Behaviour
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		The new Bracknell Forest and Windsor and Maidenhead strategic business plan, taking account of priorities previously identified in Bracknell Forest and Windsor & Maidenhead has been agreed during a development session of the new Joint Board which took place in September. A structure of sub groups for the new Board has also been agreed and development work is continuing to align performance information and quality assurance systems. Safeguarding Adult Reviews, which commenced prior to the formation of the joint board, are progressing. A learning event, highlighting lessons learnt from previous Safeguarding Adult Reviews is taking place in October









6.6 Joint planning between Thames Valley Police and Bracknell Forest Council is carried out on local activities










6.6.01 Work through the Partnership Problem Solving process with the Police to ensure a coordinated response to local activities	31/03/2019		The Partnership Problem Solving Group (PPSG) continues to meet monthly to review and discuss existing and upcoming issues affecting the community and how best to resolve them. The Community Safety Manager is now the Chair of the PPSG and the Terms of Reference have been updated along with a review of the current membership
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





6. Strong, safe, supportive and self-reliant communities







Ind Ref	Short Description	Previous Figure Q1 2017/18	Current figure Q2 2017/18	Current Target	Current Status
L185	Overall crime (Quarterly)	1,271			
L316	Forestcare - % of Lifeline demos within 7 days of customer request (Quarterly)	96%	97%	90%	

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		In line with the Memorandum of Understanding between Bracknell Forest and Windsor & Maidenhead, a new Safeguarding Adult Board business unit has been formed which includes the two Safeguarding Adult Board business managers from Bracknell Forest and Windsor & Maidenhead along with a new post of Business Support Officer (recruitment taking place during October). The unit is supported by democratic services, business intelligence and financial services from Bracknell Forest. Work is now in progress to develop the business unit and to co-ordinate the recently agreed strategic business plan
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		Action completed. Budget reporting has been completed in line with agreed timescales
7.1.11 Digital marketplace platform set-up and launched	31/05/2017		The Digital Marketplace has now gone live with a soft launch. The next part of the project will be to market it to a wide audience
7.1.12 Direct payments established as the first choice care and support offer	30/04/2017		Action 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 re-launch	30/09/2017		The re-launch is set to go live on 20th October. Extensive training on the new system, and new business processes, has taken place. One part of the plan, for the Mobile App, is delayed
7.1.15 Adult social care digital strategy plan produced	30/09/2017		Action completed. 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		Action completed. Training of all operational staff on the Conversations model has been concluded. All training on the re-configuration of the LAS system will be completed by the 18/10/17. The model will go live in line with the LAS re-launch date which is yet to be set although expected to be late October 2017
7.1.17 Direct payments and brokerage function review complete	30/04/2017		Connection Hub is running a vital service and monthly reviews being held. 3 Community Connectors recruited, one has since withdrawn. 2 C.C due to start mid Nov. Induction programme being devised for C.C and manager in post. The service will have a 3 month review in February 18
7.1.18 Transformed care practice and brokerage operating model implemented	30/06/2017		This is up and running with current staffing as a vital team. Review due in February 2018
7.1.19 Operational and pathway alignment opportunities with Childrens Services defined	30/06/2017		Action completed. The project has been delivered and referrals are awaited from the CCG
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 Memorandum of Understanding has been signed by Bracknell Forest and the CCG, however the Royal Borough of Windsor and Maidenhead are considering their options
7.1.22 Bridgewell residential and intermediate care facility refit complete	30/09/2017		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		Action completed
7.1.24 Community organisation support service set-up and operational	30/04/2017		Action completed

7.1.25 New intermediate care service model operational	30/09/2017		Action completed. Consultation with Bridgewell Staff has been completed and planning for decommissioning of service by end of November 2017. Service specifications for intermediate care completed. Agreed that the CCG will have a variance on their contract for the BHFT element of intermediate care. Service specification being finalised. ACT posts - JDs have been evaluated and posts to be advertised Staff consultation for extended working hours - planned for end of October. As there are a number of vacant posts, the staff consultation for extended working hours is not business critical. On target for implementation by February 2018
7.1.26 Additional local supported living provision commissioned and operational	31/12/2017		Action completed. Working relationships in place and working effectively around housing needs
7.1.27 Forestcare Responder Service capacity increased and fully operational	30/06/2017		Action completed. 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		Action completed. The contract commenced on 14th August 2017
7.1.29 Bracknell & Ascot CCG personal health budget direct payment transaction services operational	30/04/2017		Action completed. The local authority has all pathways and practitioners waiting to receive referrals from CCG
7.1.30 To work with CCG to identify suitable locations for integrated health hubs	31/03/2018		Work ongoing with CCG to identify suitable locations for integrated health hubs
7.1.31 Service specifications for joint EMI and intermediate care services and community pathways produced commissioned and contracted	30/09/2017		Action completed. The new enhanced community based intermediate care service is scheduled to go live on 30th November 2017
7.1.32 Connected care - Implement shared care record between health and social care professionals (T)	31/03/2018		Action completed. Connected care is now live for Adult Social Care in Bracknell. The wider project, to connect all local authorities and all Health partners, continues
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		There is ongoing work with welfare and housing teams to assess casework and identify how the service purpose can be better delivered. The introduction of BFC My benefits will offer customers a more flexible cost effective service

7.1.37 Undertake peer review of homelessness services	31/03/2018		The Homeless Forum did not meet in September. However, an outline peer review programme has been shared with officers and discussions are underway to arrange a peer review during the last quarter of 2017/18.
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
7.3.10 Coordinate the work of the Community Safety Partnership (CSP) to implement the CSP Plan priorities	31/03/2019		The Community Safety Partnership (CSP) and CSP Executive Meetings have merged and realigned in-line with the current time periods to ensure issues and/or emerging themes are identified and addressed in a timely manner
7.3.11 Prevent a rise in levels of Serious Acquisitive Crime (Burglary Dwelling and Non Dwelling Motor Vehicle Crime and Robbery) through targeted action with prolific offenders	31/03/2019		Partnership working between Community Safety, Police and Probation to identify our active prolific offenders and manage them effectively through our Integrated Offender Management scheme
7.3.14 Work with perpetrators of domestic abuse to reduce levels of repeat victimisation.(E)	31/03/2019		Ongoing work through the Domestic Abuse Service Co-ordination Group to identify perpetrators of domestic abuse and targeted intervention between IOM Caseworker and other partner agencies to work with families to reduce the risk and harm
7.3.15 Hold monthly multi-agency meetings to coordinate the support and response for repeat and/or high risk victims of domestic abuse (E)	31/03/2019		Monthly Domestic Abuse Service Coordination and MARAC Meetings are attended by partner agencies to ensure victims of domestic abuse are fully supported and signposted to services

Annex A: Financial information

ADULT SOCIAL CARE HEALTH & HOUSING BUDGET MONITORING - SEPTEMBER 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	(18)	539	59%	798	259	203
	557	(18)	539		798	259	203
Adult Social Care							
Community Mental Health Team	2,012	53	2,065	28%	1,924	(141)	84
Community Mental Health Team for Older Adults	4,712	106	4,818	62%	5,840	1,022	526
Internal Services: Glenfield	281	4	285	12%	294	9	(6)
Community Team for People with Learning Disabilities	10,856	172	11,028	40%	11,789	761	77
Internal Services: Waymead	751	1	752	50%	720	(32)	4
Older People and Long Term Conditions	6,587	(270)	6,317	71%	7,514	1,197	68
Assistive Equipment and Technology	358	0	358	24%	52	(306)	(399)
Community, Response & Reablement	987	35	1,022	95%	1,023	1	1
Emergency Duty Service	65	22	87	29%	77	(10)	(6)
Safeguarding	380	7	387	46%	330	(57)	(138)
	26,989	130	27,119		29,563	2,444	211
Housing							
Housing Options	391	77	468	19%	310	(158)	53
Housing Strategy	412	139	551	36%	499	(52)	0
Housing Management Services	(40)	0	(40)	61%	(74)	(34)	(4)
Supporting People	729	(70)	659	41%	658	(1)	0
Housing Benefits Administration	390	7	397	53%	468	71	41
Housing Benefits Payments	6	0	6	35%	(283)	(289)	(122)
Other Housing	18	0	18	38%	18	0	0
Forestcare	24	12	36	49%	105	69	(37)
Community Safety	0	143	143	10%	143	0	0
	1,930	308	2,238		1,844	(394)	(69)
Commissioning & Resources							
Drug & Alcohol Action Team	0	2	2	23%	3	1	0
Joint Commissioning	914	4	918	40%	672	(246)	(196)
Information Technology Team	324	(183)	141	145%	116	(25)	(18)
Property	66	0	66	30%	57	(9)	(9)
Performance & Complaints	182	(3)	179	41%	142	(37)	(27)
Finance & Appointeeships	539	(181)	358	62%	284	(74)	(7)
Human Resources Team	197	(95)	102	96%	97	(5)	(5)
	2,222	(456)	1,766		1,371	(395)	(262)
Public Health							
Bracknell Forest Local Team	(25)	11	(14)	33%	(14)	0	0
	(25)	11	(14)		(14)	0	0
TOTAL ASCHH	31,673	(25)	31,648		33,562	1,914	83
Memorandum item:							
Devolved Staffing Budget			14,469	54%	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 £'000	Expenditure to Date £'000	Estimated Outturn £'000	Carry forward to 2018/19 £'000	(Under)/ Over Spend £'000	Current Status
HOUSING						
Enabling more affordable housing	9.9	42.0	9.9	0.0	0.0	DH costs miscoded here.
Help to buy a home (cash incentive scheme)	140.0	59.0	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	4,527.6	7,136.1	0.0	0.0	
Tenterton Guest House	44.8	85.0	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	189.6	973.5	0.0	0.0	£10k to be paid to the STP for adaptations work.
TOTAL HOUSING	8,938.7	4,901.2	8,938.7	0.0	0.0	
Percentages		54.8%	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	12.2	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	26.0	753.1	0.0	0.0	
Percentages		3.5%	100.0%		0.0%	
TOTAL CAPITAL PROGRAMME	9,691.8	4,927.2	9,691.8	0.0	0.0	
Percentages		50.8%	100.0%		0.0%	

Annex B: Annual indicators not reported this quarter

Council Plan indicators

None