

QUARTERLY SERVICE REPORT

ADULT SOCIAL CARE, HEALTH & HOUSING

Q4 2017 - 18
January - March 2018

Executive Member:
Councillor Dale Birch

Director:
Gill Vickers






8th May 2018 Final

Contents




Section 1: Where we are now	3
Section 2: Strategic Themes	6
Value for money	6
People live active & healthy lifestyles	8
A clean, green, growing and sustainable place	12
Strong, safe, supportive and self-reliant communities.....	13
Section 3: Operational Priorities	15
Section 4: Staff Sickness	19
Annex A: Financial information	20
Annex B: Annual indicators not reported this quarter	22

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	Action may fall behind schedule		Action is no longer applicable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

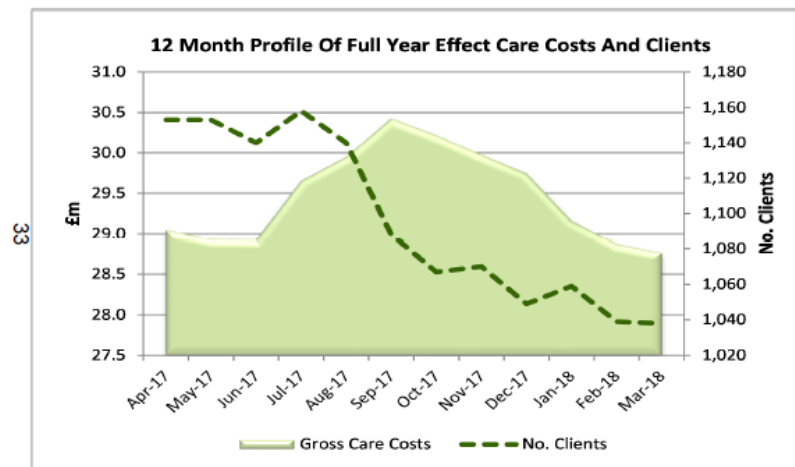
Section 1: Where we are now

Director's overview

I am pleased to be able to report that at the end of this financial year, we have successfully delivered our first phase of transformation and achieved our target savings of £1.1m (£1.8m full year effect) for the year. This has been despite numerous challenges for the directorate which included but were not limited to: significantly increased demand, CQC Local Area Review (where we recognised as delivering good practice), changes in benefits legislation and homelessness duties, adverse weather and difficulty for domiciliary care providers in recruiting due to the new Lexicon.

CARE COST 12 MONTH TREND ANALYSIS

Gross Care Costs Including Client Contributions



The 12 month trend of total provided care costs shows that since September 2017 overall costs have been consistently reducing. This coincides with the completion of a number of the transformation projects and when benefits were expected to start. In the current month we have seen a sustained reduction in pressures. Costs are now at the lowest level since December 2016

Of equal importance is that we have achieved our savings whilst improving the experience for the people we support and improving our performance in a number of areas. To name a few: the increase in people accessing our Drug and Alcohol services and reduction in their use of alcohol; no families in B&B for over six weeks throughout the year; an increase of people taking up direct payments (now 44% which exceeds our target).

However, we are not complacent as we have an even more challenging year ahead with a savings target of £2m and the majority of our transformation for this year focused externally. We will be further developing the care market (including the voluntary sector and community), implementing locally the Integrated Care System (ICS) priorities and working with Children's Services to deliver an integrated People Directorate.

You will see below the areas we have identified for improvement and we will continue to work within the Council and with our communities and strategic partners to further improve outcomes for vulnerable people.

Highlights and remedial action

Good performance

1.7.20 Adult Social Care 2017/18 transformation savings commitments delivered - Conversations model audited findings ensure baseline by which the service will be monitored to ensure efficiency targets are delivered.

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 – 61% increase in the number of people accessing this service compared to previous year. All completed an extended brief intervention and 59.1% reported a measureable reduction in their use of alcohol.

L312 - Number of families that have been in non self contained accommodation for over 6 weeks (B&B) – No families throughout 2017/18.

7.1.07 Commission a range of effective health improvement services aimed at improving outcomes such as smoking, obesity and physical activities – all services performing well and preparation for new stop smoking support service nearing completion.

7.1.35 Develop personal housing plans – Completed on Abirtas implementing Homeless Reduction Act 2017 duties.

Areas for improvement

1.7.11 Joint EMI site development planning consents granted – pre-application suggests that Learning Disability accommodation on the site would not be viable so review of options will be required.

4.4.14 Develop new housing options for older people – Lawrence Court extra care housing scheme developed by Bracknell Forest Homes 'let' in the fourth Quarter.

L178 - The number of household nights in non self contained accommodation - The target has been exceeded due to a number of single people where a homeless duty has been accepted but due to their history it has been very difficult to secure suitable self contained accommodation.

7.1.20 Whole life disabilities service design proposal and options produced – Workshop book 6th April in partnership with Children's Social Care about aligning services.

7.1.21 Joint Elderly Mental Impairment (EMI - dementia care) and learning disabilities and respite residential care facilities development proposals – Progress for the development of new EMI home continues positively however process is taking longer than initially anticipated.

7.1.25 New intermediate care service model operational – Outcome of consultation will be delivered to staff in April 2018 and it is anticipated that recruitment will be able to start from May 2018. Intention is to make incremental changes to our services from 1st May 2018 to help ensure the service is able to function 7 days per week and offer a discharge to assess element to the service.

7.1.30 Work with CCG to identify suitable locations for integrate health hubs – Brants Bridge has been identified as one hub for Bracknell and work is continuing with the CCG to identify a second location for a hub.

7.1.37 Undertake peer review of homelessness service – Intention is now to seek review of whole homelessness service in second quarter of 2018/19.

Audits and Risks

No audits were identified this quarter.

There were no significant changes to the risk register this quarter.

Budget position

Revenue Budget

The quarter four forecast for the department overall is an overspend of £0.250 million. This is an improvement of £0.141 million on the prior quarter primarily due to savings from the Adult Social Care transformation programme. The annual gross cost of Adult Social Care packages was £29.050 million at 1 April 2017, rose to a peak of £30.222 million in October 2017, but has steadily decreased to £28.762 million at March 2018. The transformation programme has ensured that costs are lower at the end of the year than at the start, despite the well-documented pressures facing Adult Social Care.

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 £0.485 million which would result in a year end public health reserve of £1.039 million.

Capital Budget

The most significant capital budget in the department relates to loans to Downshire Homes, the Council owned housing company. The majority of properties have now been purchased for this financial year, and loans drawn down by the company.














The government also announced additional Disabled Facilities Grant as part of the autumn budget, of which Bracknell received £0.075 million making a total budget of £1.049 million. There is likely to be a large roll forward of this capital budget into next year as expenditure is well below the budget.

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
1.2.18 Implement the new contract arrangements for the Clement House support service	31/08/2017		Action completed
1.2.19 Provide 24 hour emergency personal care response service to Clement House via Forestcare service	30/06/2017		Action completed
1.2.20 Procure housing related support for vulnerable single young people including care leavers	30/09/2017		Action completed
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	31/12/2017		Review complete
1.7 Spending is within budget			
1.7.01 Implement savings as identified for 2017-18 (T)	31/03/2018		Significant savings have been achieved and Adult Social Care costs have consistently reduced in the final 6 months of the financial year. However, there is likely to be a small overspend against budget at the end of the financial year due to pressures.
1.7.07 Operational improvement plans delivered (T)	30/11/2017		Action completed. Transformation projects implemented. There will be ongoing training and development for continuous improvement and embedding of culture change.

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
1.7.11 Joint EMI site development planning consents granted (T)	30/04/2018		Pre-application suggests that Learning Disability accommodation on the site would not be viable so review of options will be required. Clinical Commissioning Group (CCG) to submit business case for £3m funding by end of June. Outline business case for running new scheme agreed.
1.7.12 Placed based asset development plan produced (T)	30/06/2017		Action completed
1.7.13 Integrated health and social care living well centre site identified (T)	30/09/2017		Action completed.
1.7.14 Direct payment marketplace development plan and position statement produced (T)	30/09/2017		The direct payment marketplace development plan and position statement was produced and work to implement it started in Q4 2017/18 and will be concluded in 2018/19 as part of the second phase of the ASCHH transformation work programme.
1.7.15 Continuing Health Care (CHC) process review complete (T)	31/07/2017		Action completed.
1.7.16 Integrated models of care and future organisation structure options appraisal completed (T)	30/12/2017		Action completed.
1.7.17 Integrated health and care workforce development plan produced and approved by all partner organisations (T)	31/12/2017		Both the workforce plan and integrated models of care are ongoing work with the numerous partners within the Integrated Care System (previously known as the STP). I would anticipate that this work will continue for at least another year
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
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		The conversations model has recently been audited the findings will ensure there is a baseline by which the service will be monitored going forward to ensure efficiency targets are delivered.

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		Emotional literacy sessions in primary schools anticipated to start in May/June. FB promotion of Soulscape project with secondary schools.
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 PH Nursing service in mobilisation period with staff training and office moves underway to bring health visitors and schools nurses into Childrens Centres. Social media work this quarter has promoted community groups providing activities for parents and children.
4.3.07 Maintain a range of accessible health improvement services including options for online access	31/03/2018		Action completed
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		Action completed. We have procured 20 units of accommodation to provide homes for vulnerable households including homeless households and people with a learning disability, so now complete.
4.4.14 Develop new housing options for older people	31/03/2018		Lawrence Court extra care housing scheme developed by Bracknell Forest Homes let in the fourth Quarter. Provision of extra care housing at Heathlands site not viable.
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		Further voluntary sector and domiciliary care provider event held 27th March 2018 which ASCHH Director attended.
4.4.17 Work with care providers and stake holders to develop the new domiciliary care framework	31/03/2018		Action completed
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		· BFC has a Dedicated Dementia Hospital Discharge Worker – this provides a 'named contact' for carers, hospital staff and L/A to ensure a smoother transition from hospital to community on discharge. · BFC 'Dementia Service Development Coordinator' sits on Frimley Health NHS Foundation Trust Dementia Partnership Board – this enables a closer working relation and


			<p>better communication between services to ensure improvements and developments are well coordinated between Health and Social Care.</p> <ul style="list-style-type: none"> · Hospital Dementia Lead on BFC Dementia Partnership Board – this enables better communication and more joined up working · Information on community support for people with dementia via BFC Dementia Directory is available at local acute hospitals · Good communication with Alzheimer's Society Hospital Dementia Worker ensures people are directed/signposted to BFC Dementia Adviser or other appropriate support as appropriate · Our Community Mental Health Team for Older Adults encourage people with dementia and their carers to complete information about themselves to assist when considering possible hospital admission, including: Planning for Future Care Document and 'This is Me' document from Alzheimer's Society. · Our Community Mental Health Team for Older Adults regularly liaise with hospital staff to offer advice/support with planned admissions as well as discharges to ensure people feel safe and supported. This includes our Social Workers, Community Psychiatric Nurses and Dementia Advisers.
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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		Action completed.
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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 total of 37 people have accessed Breaking Free Online this year compared to 19 in year 1 and 23 in year 2. 46.6% of the people who accessed the service were aged 35 - 44 and 36.7% were females. All of the people who accessed the service completed an extended brief intervention and 59.1% reported a measurable reduction in their use of alcohol. 56.7% of people accessed the service outside of the normal operating hours of the community service.
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		A total of 6 outreach venues have now been identified including one in Sandhurst. A substance support group has been established at one venue with 4 people regularly attending.
4.6.11 Support the delivery of services which promote independence reduce delayed	31/03/2018		<ul style="list-style-type: none"> • Discharge to assess(D2A) has now been used 15 times • D2A beds in nursing home have now been

transfers of care and develop hospital avoidance schemes			procured for a 3 month period. • Further recruitment to ICS is due to commence to ensure that we are continually keeping vacancies at a low number • Continuation of weekend working to ensure that we are able to avoid admissions where possible.
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		<ul style="list-style-type: none"> · The Bracknell Forest Community Network supports people with Mental Health needs and their carers to access community assets and resources. The network works closely with our Community Mental Health Teams to ensure people are well supported. · The Bracknell Forest Community Network is well promoted within Community Mental Health Teams, GP surgeries and other community groups. · To further raise awareness of the Bracknell Forest Community Network, a 'Dementia Forum' market place event is taking place in May 2018. People with dementia, carers, as well as health and social care practitioners will be invited to the event where numerous community groups will be promoting their groups/activities/support.

4. People live active and healthy lifestyles					
Ind Ref	Short Description	Previous Figure Q3 2017/18	Current figure Q4 2017/18	Current Target	Current Status
OF1e	The number of adults with learning disabilities in paid employment as a % of adults with learning disabilities who receive a long-term service (Annually)	15.3% (16/17)	13.8% 17/18)	15.2%	
OF1c.2a	Percentage of people using social care who receive direct payments (Quarterly)	43.5%	44.3%	34.6%	
L030	Number of lifelines installed in the quarter (Quarterly)	233	246	200	
L031	Percentage of lifeline calls handled in 60 seconds in the quarter (Quarterly)	97.4%	97.7%	97.5%	
L278	Percentage of adult social care records in the Adult Social Care IT System that contain the person's NHS number (Quarterly)	97.1%	98.5%	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)	2,140	2,361	2,000	
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%	95.0%	
L309	Number of community groups worked with by Public Health to develop their support to local residents (Quarterly)	68	77	64	
L310	Number of people accessing online Public Health services via the Public Health portal (Quarterly)	5,597	8,234	1,600	
L311	Number of people actively engaged with Public Health social media channels (Quarterly)	2,354	2,423	1,860	



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		We have procured 20 units of accommodation to provide homes for vulnerable households including homeless households and people with a learning disability,


5. A clean, green, growing and sustainable place					
Ind Ref	Short Description	Previous Figure Q3 2017/18	Current figure Q4 2017/18	Current Target	Current Status
NI155	Number of affordable homes delivered (gross) (Annually)	73 (16/17)	97 (17/18)	98	
NI181	Time taken in number of days to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	9.3 (ytd 6.91 days)	4.0 (ytd 5.82 days)	8.0	
L178	Number of household nights in non self contained accommodation (Quarterly)	908	583	274	
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly) NB: Annual actual figure 80% against target of 80%.	82.0%	71.0%	80.0%	
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)	11	11	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		The Community Safety Team attends and supports the Thames Valley Police Local Community Forum's held for each Neighbourhood.
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		Awareness raising workshops within education, faith and community groups continues as required. Prevent Steering Group meets to discuss current issues, intervention development and support good practice and Channel Panel meetings are still provisionally scheduled monthly but will only occur if an appropriate referral is made.
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		Regular data feeds from The Lexicon and TVP are analysed to inform the agenda for the monthly BBAC and TC PPSG Meeting and multi-agency work continues to focus on the top locations and offenders to make the Town Centre a place where everyone can enjoy.
6.3.03 Implement a coordinated programme of action to address anti social behaviour	31/03/2019		Work continues closely with partner agencies and police colleagues to identify and address ASB at an early stage.












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		Action completed.
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 have adopted the Police Problem Solving Model, SARA; Scanning, Analysis, Response (SARA). This model is used by Thames Valley Police and other agencies to identify and solve repeat crime and community problems.


6. Strong, safe, supportive and self-reliant communities					
Ind Ref	Short Description	Previous Figure Q3 2017/18	Current figure Q4 2017/18	Current Target	Current Status
L185	Overall crime (Quarterly)	3,788	4,969	N/A	N/A
L316	Forestcare - % of Lifeline demos within 7 days of customer request (Quarterly)	98.0%	100.0%	90.0%	

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		Action completed.
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 services are performing well. Preparation for start of new stop smoking support service nearing completion.
7.1.10 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2019		Action completed
7.1.11 Digital marketplace platform set-up and launched	31/05/2017		Action completed.
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 relaunch	30/09/2017		Action completed.
7.1.15 Adult social care digital strategy plan produced	30/09/2017		Action completed.
7.1.16 Transformed person centred care practice model design defined	30/04/2017		Action completed.
7.1.17 Direct payments and brokerage function review complete	30/04/2017		Paper prepared with recommendations for the future of the Connections Hub and will be presented at Adult Leadership Team in April 18. Functions within the Connections Hub are working well and feedback from practitioners is positive.
7.1.18 Transformed care practice and brokerage operating model implemented	30/06/2017		Ongoing reviews of systems and its functions. Problem solving still positive
7.1.19 Operational and pathway alignment opportunities with Childrens Services defined	30/06/2017		Action completed

7.1.20 Whole life disabilities service design proposal and options produced	31/12/2017		Workshop booked 6th April 18 in partnership with Children's Social Care about aligning services. Examples of positive practice obtained from other areas where services have been aligned and proposals being developed.
7.1.21 Joint Elderly Mental Impairment (EMI - dementia care) and learning disabilities and respite residential care facilities development proposals.	30/04/2017		Progress for development of the new EMI home continues positively, though complications related to partnership working have meant that the process is taking longer than initially anticipated. The current intention is to discuss full details of the proposals for the build and the service at Council Executive in July of 2018. The proposals continue to represent an exciting joint venture between the council and health services within the Frimley Sustainability & Transformation Partnership. Options for a residential service for people with learning disabilities on the same site are being developed in place of extra care housing for older people. Subject to being able to demonstrate a viable business plan for both elements the report in July to seek consideration of procuring development and establishing the model for service provision.
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.
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		Intermediate Care Service / Adult Community Team consultation created some delays and outcome will be delivered to staff on 18.04.18. It is anticipated that recruitment will be able to start from May 2018. Despite this delay we intend to make incremental changes to our services from 1st May 2018. This will ensure that the service is able to function 7 days per week and offer a discharge to assess element to the service.
7.1.26 Additional local supported living provision commissioned and operational	31/12/2017		Action completed
7.1.27 Forestcare Responder Service capacity increased and fully operational	30/06/2017		Action completed
7.1.28 New outcomes focused domiciliary care framework contract in operation	31/07/2017		Action completed
7.1.29 Bracknell & Ascot CCG personal health budget direct payment transaction services operational	30/04/2017		Action completed.
7.1.30 Work with CCG to identify suitable locations for integrated	31/03/2018		Brants Bridge has been identified as one hub for Bracknell and work is continuing with the

health hubs			CCG to identify a second location for a hub.
7.1.31 Service specifications for joint EMI and intermediate care services and community pathways produced commissioned and contracted	30/09/2017		Action completed.
7.1.32 Connected care - Implement shared care record between health and social care professionals (T)	31/03/2018		Action completed
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		Action completed.
7.1.35 Develop personal housing plans	31/03/2018		Completed on Abirtas implementing Homeless Reduction Act 2017 duties.
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 service has purchased on line entitled too software to be able to better advise customers on income and budgeting
7.1.37 Undertake peer review of homelessness services	31/03/2018		Training on the new Homeless Reduction Act has been provided by the National Practitioner support service (NPSS). The requirements of the new act come into force 03/04/2018. The intention is to seek a review of the whole homelessness service by NPSS in the second quarter of 2018/19.
7.1.38 Review BFC Mychoice to extend digital operation	31/03/2018		Reviewed the options and hopefully will go-live during Qtr2 18/19.
7.3.10 Coordinate the work of the Community Safety Partnership (CSP) to implement the CSP Plan priorities	31/03/2019		The Community Safety Team has carried out consultation with partner agencies and BFC departments to formulate a revised CSP Plan for 2018/19 supporting a more focussed approach to safeguarding in line with the Police and Crime Commissioner (PCC) Plan.
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		Offenders of Serious Acquisitive Crime are identified through the Monthly Integrated Offender Manager (IOM) Panel Meetings and the Tactical Tasking and Coordination Group (TTCG) Meetings attended by the Community Safety Team. A strategy is identified and agreed to engage and work with those offenders to prevent a rise in acquisitive crime.
7.3.14 Work with perpetrators of domestic abuse to reduce levels of repeat victimisation.(E)	31/03/2019		The Domestic Abuse Service Coordination Group continues identifying new cases of domestic abuse. These cases are recognised quicker through the Police Domestic Abuse Toolkit and this allows for focussed and targeted work to take place with perpetrators of domestic abuse at an earlier stage with the IOM Caseworker and other partners, reducing the risk and level of repeat incidents.

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		The police have introduced a new Safeguarding Team which will work closely with Domestic Abuse Service Coordination Team to identify cases for the agenda to support early intervention strategies.
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Section 4: Staff Sickness

Section	Total staff	Number of days sickness	Quarter 4 average per employee	2017/18 annual average per employee
DMT	3	0	0	0
Adult Social Care	206	865	4.20	15.73
Commissioning & Resources	33	33	1.00	6.78
Housing	82	143	1.74	7.23
Public Health: Shared	8	1	0.13	0.39
Public Health: Local	9	1	0.11	4.38
Department Totals (Q4)	351	999	2.87	
Totals (17/18)				12.00

Annex A: Financial information

ADULT SOCIAL CARE HEALTH & HOUSING BUDGET MONITORING - FEBRUARY 2018							
	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	(820)	(263)	106%	(73)	190	30
	557	(820)	(263)		(73)	190	30
Adult Social Care							
Community Mental Health Team	2,012	153	2,165	75%	1,925	(240)	12
Community Mental Health Team for Older Adults	4,712	456	5,168	114%	5,865	697	4
Internal Services: Glenfield	281	4	285	96%	295	10	(1)
Community Team for People with Learning Disabilities	10,856	422	11,278	83%	11,557	279	(123)
Internal Services: Waymead	751	0	751	85%	678	(73)	(6)
Older People and Long Term Conditions	6,587	(172)	6,415	132%	6,963	548	(109)
Assistive Equipment and Technology	358	0	358	96%	49	(309)	16
Community, Response & Reablement	987	33	1,020	187%	1,020	0	(1)
Emergency Duty Service	65	22	87	91%	79	(8)	2
Safeguarding	380	7	387	96%	324	(63)	40
	26,989	925	27,914		28,755	841	(166)
Housing							
Housing Options	391	77	468	4%	213	(255)	(34)
Housing Strategy	412	167	579	85%	517	(62)	6
Housing Management Services	(40)	(1)	(41)	216%	(83)	(42)	(1)
Supporting People	729	(70)	659	86%	658	(1)	0
Housing Benefits Administration	390	7	397	103%	475	78	(39)
Housing Benefits Payments	6	0	6	83%	(162)	(168)	54
Community Safety	0	143	143	69%	137	(6)	2
Other Housing	18	0	18	60%	18	0	0
Forestcare	24	12	36	115%	186	150	64
	1,930	335	2,265		1,959	(306)	52
Commissioning & Resources							
Drug & Alcohol Action Team	0	2	2	81%	2	0	0
Joint Commissioning	914	4	918	79%	612	(306)	(55)
Information Technology Team	324	(183)	141	78%	109	(32)	(1)
Property	66	0	66	55%	41	(25)	(9)
Performance & Complaints	182	(3)	179	73%	141	(38)	1
Finance & Appointeeships	539	(181)	358	78%	294	(64)	5
Human Resources Team	197	(95)	102	110%	92	(10)	2
	2,222	(456)	1,766		1,291	(475)	(57)
Public Health							
Bracknell Forest Local Team	(25)	11	(14)		(14)	0	0
	(25)	11	(14)		(14)	0	0
TOTAL ASCHH	31,673	(5)	31,668		31,918	250	(141)
Memorandum item:							
Devolved Staffing Budget			14,469	94%	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	0.0	0.0	0.0	-9.9	
Help to buy a home (cash incentive scheme)	140.0	116.7	167.9	0.0	27.9	
BFC My Home Buy	184.4	-2.0	-2.0	168.4	-18.0	
Downshire Homes	7,136.1	6,104.1	6,407.1	729.0	0.0	One more property to finalise in March 2018.
Tenterton Guest House	44.8	44.8	44.8	0.0	0.0	
Holly House	450.0	0.0	450.0	0.0	0.0	
Disabled Facilities Grant	1,052.9	297.0	377.8	675.1	0.0	Includes additional £79k following Autumn budget.
TOTAL HOUSING	9,018.1	6,560.6	7,445.6	1,572.5	0.0	

Percentages 72.7% 82.6% 0.0%

ADULT SOCIAL CARE	Budget £'000	Expenditure to Date £'000	Estimated Outturn £'000	Carry forward to 2018/19 £'000	(Under)/ Over Spend £'000	Current Status
Care housing grant	4.5	0.0	4.5	0.0	0.0	
Community capacity grant	653.2	186.0	253.2	400.0	0.0	Most funding to be rolled forward, Heathlands redevelopment costs and digital marketplace met from here.
Improving information for social care	39.2	0.0	0.0	39.2	0.0	
IT systems replacement	56.2	14.6	0.0	56.2	0.0	
TOTAL ADULT SOCIAL CARE	753.1	200.6	257.7	495.4	0.0	

Percentages 26.6% 34.2% 0.0%

TOTAL CAPITAL PROGRAMME	9,771.2	6,761.2	7,703.3	2,067.9	0.0	
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Percentages 69.2% 78.8% 0.0%

Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind. Ref.	Short Description	Quarter due
	All Indicators are required to be reported on this quarter	