



# QUARTERLY SERVICE REPORT

## ADULT SOCIAL CARE, HEALTH & HOUSING

Q2 2015 - 16  
July - September 2015

Portfolio holder  
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## Contents

Section 1: Director’s Commentary.....	3
Section 2: Department Indicator Performance .....	6
Section 3: Compliments & Complaints .....	10
Section 4: People .....	12
Section 5: Progress against Medium Term Objectives and Key Actions.....	14
Section 6: Money .....	15
Section 7: Forward Look .....	16
Annex A: Progress on Key Actions .....	21
Annex B: Financial Information .....	28

## Section 1: Director's Commentary

There was significant activity in quarter 2 with a number of different ongoing projects.

On the 20th of July the Government announced, following representations made by the Local Government Association, that Funding Reform - the second phase of the Care Act which was to see the introduction of a lifetime cap on the amount people have to pay towards their social care costs, and fundamental changes to the means test which assessed how much people should have to contribute towards their costs before meeting that cap - was to be postponed until 2020. This will impact on some areas of the department's Service Plan as previous actions are no longer required.

The Council did however decide that a consultation on charging, due to some changes in powers and duties on local authorities following the implementation of the first phase of the Care Act, should proceed. The consultation runs until October 25th, following which a report will be taken to the Executive.

Progress within the Better Care Fund is continuing, which includes preparations for Self-Care Week in November 2015, falls prevention work training, and also training within the project to improve quality in care homes which will be evaluated to outline the impact on attendee's knowledge, confidence and learning.

The extended consultation on the workforce project has finished and feedback and responses were provided to all staff affected. The final proposals for the new structure were ratified and a Task and Finish Group was established. This group has been meeting to develop new operational processes and functions that require development in light of the revised structure and agreed new ways of working. Progress has been made with further workshops planned in October to finalise and align the new operational functions together.

This work is contributing to clarifying the timeline and that final implementation will be coordinated, and delivered in a planned way. Other developments include completion and roll out of business processes, slotting in of staff in to revised new job roles and a program of recruitment to vacant posts all as part of preparing for implementation.

Following the Executive's decision at the end of July to purchase Tenterden Lodge to provide emergency accommodation for homeless households, the Council took ownership of the property on the 5th October 2015. Following some necessary work to the building customers took up occupation during the week commencing 12th October.

As the accommodation is in the Borough this is better for customers who may have previously been placed in B&B outside Bracknell Forest and it is also better for the Council as the business plan will deliver substantial savings compared to the cost of procuring B&B. This purchase together with the ongoing development of the Council's local housing company, Downshire Homes, will provide additional housing supply to meet the current high homeless demand.

Public Health work continues to focus on improving the health and well-being of local residents at both ends of the age range. For children and young people, the work aimed at supporting mental health through online counselling has now been fully implemented into local systems, with both service uptake and satisfaction being high. For older residents, the community based FallsFree4Life service has completed 140 falls risk assessments to date and a series of 'strength and balance' programmes are underway.

The proportion of people with dementia who have received a diagnosis has exceeded national targets and is the second best rate in the south central region. A timely diagnosis of dementia is crucial as it opens the door for the right care and support is to be put in place. It also allows individuals affected by dementia and their families to make more informed choices about their future needs and care. Work will continue to build on this recent success in collaboration with our colleagues in the NHS and voluntary sector.

Delivery against the actions in the Service Plan is looking strong. Of the 54 actions, 4 have been completed either on schedule or ahead of schedule, 47 are on target, 1 is potentially delayed, 1 is not available and 1 is not required.

1 Housing indicator is showing red, L178 – the number of household nights in B&B across the quarter remains high. A review of the Council approach to procuring accommodation compared to best performing like Councils is being undertaken. Dedicated accommodation officers will work for a six week period to increase access to private rented sector property. Adverts for the Council's leasing scheme and proactive investigation of options via planning consents and agents will be undertaken.

4 Adult Social Care indicators are showing red. OF2c.1 and Of 2c.2 (All delayed transfers of care and delayed transfers of care attributable to Adult Social Care) and L214 (Delayed transfers of care (delayed bed days) from hospital) are high. Discharge monitoring is being carried out to review working practices and timescales from first notification to first assessment visit, through to support plan, ready for discharge and actual discharge. OF2a.1 (Permanent admissions to residential or nursing care 18-64) is high. However, the numbers involved are very small and therefore one person being admitted can make the difference between achieving target or not. Work continues to ensure that admissions are kept as low as possible.

Every quarter the department reviews its risks in the light of events. It has been previously reported that there was a risk that the economic recovery would lead to increasing rent levels, the impact of which would be to increase levels of homelessness, with the attendant risk of an overspend. This has now come to pass, with an overspend now forecast and ever increasing pressures on the homelessness budget. One significant action to help mitigate this is the incorporation of Downshire Homes.

There is a statutory complaints process for Adult Social Care, part of which compliments are also recorded, which culminates in an Annual Report. The numbers of complaints and compliments are recorded, and reported, separately for Adult Social Care and for Housing, with Housing complaints dealt with via the Corporate Complaints process. In addition, there is a separate statutory process for Public Health complaints.

In quarter 2, Adult Social Care received 6 complaints of which 3 were not upheld, 2 were upheld and 1 was partially upheld. This compares to quarter 1 where 4 complaints of which of which 2 were upheld and 2 were upheld.




















There were 28 compliments received which compares to 17 compliments in the previous quarter.

























In Housing, there were a total of 3 complaints in the quarter, all of which were at stage 2. Of these, 1 was not upheld, 1 was partially upheld and 1 was upheld. This compares to the previous quarter where there were 3 complaints, of which 2 complaints were received at stage 2, and 1 through the Local Government Ombudsman. Of the stage 2 complaints, 1 was partially upheld and 2 were upheld. The Local Government Ombudsman complaint was not upheld.







There were 7 compliments in Housing compared to 12 in the previous quarter.

No complaints have been made in respect of Public Health.

## Section 2: Department Indicator Performance

Ind Ref	Short Description	Previous Figure Q1 2015/16	Current figure Q2 2015/16	Current Target	Current Status	Comparison with same period in previous year
<b>ASCHH All Sections - Quarterly</b>						
NI135	Carers receiving needs assessment or review and a specific carer's service, or advice and information (Quarterly)	10.9%	21.3%	20.0%		
OF2a.1	Permanent admissions to residential or nursing care per 100,000 population 18-64 (Quarterly)	1.3	4.0	3.4		
OF2a.2	Permanent admissions to residential or nursing care per 100,000 population 65 or over (Quarterly)	206.30	312.50	298.40		
L172	Timeliness of financial assessments (Quarterly)	100.00%	99.00%	95.00%		
L199	Average time to answer Emergency Duty Service calls (Quarterly)	31	29	40		
L214	Delayed transfers of care (delayed bed days) from hospital per 100,000 population (Quarterly)	1,132.0	795.7	571.5		
<b>Community Mental Health Team - Quarterly</b>						
OF1f	Proportion of adults in contact with secondary mental health services in paid employment (Quarterly)	Data is being challenged with the Information Centre	Data is being challenged with the Information Centre	13.0%		
OF1h	Proportion of adults in contact with secondary mental health services living independently, with or without support (Quarterly)	Data is being challenged with the Information Centre	Data is being challenged with the Information Centre	84.0%		
<b>Community Response and Reablement - Quarterly</b>						
OF2c.1	Delayed transfers of care - total delayed transfers per 100,000 population (Quarterly)	14.4	13.9	8.0		
OF2c.2	Delayed transfers of care - delayed transfers attributable to social care per 100,000 population (Quarterly)	7.8	8.6	5.0		
L135.1	Percentage of Enhanced Intermediate Care Referrals seen within 2 hours (quarterly)	100.00	100.00	95.00		
L135.2	Occupational Therapy (OT) assessments that were completed within 28 days of the first contact (Quarterly)	99.0%	98.3%			
<b>Community Team for People with Learning Difficulties - Quarterly</b>						
OF1e	Adults with learning disabilities in paid employment (Quarterly)	16.7%	17.5%	15.0%		

Ind Ref	Short Description	Previous Figure Q1 2015/16	Current figure Q2 2015/16	Current Target	Current Status	Comparison with same period in previous year
OF1g	Adults with learning disabilities who live in their own home or with their family (Quarterly)	89.0%	89.3%	85.0%		
<b>Housing - Benefits - Quarterly</b>						
NI181	Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	8.0	7.0	9.0		
L033	Percentage of customers receiving the correct amount of benefit (Sample basis) (Quarterly)	97.8%	96.5%	98.0%		
<b>Housing - Forestcare - Quarterly</b>						
L030	Number of lifelines installed (Quarterly)	205	203	200		
L031	Percentage of lifeline calls handled in 60 seconds (Quarterly)	97.40%	98.13%	97.50%		
L180	Time taken for ForestCare customers to receive the service from enquiry to installation (Quarterly)	5	7	10		
<b>Housing - Options - Quarterly</b>						
NI155	Number of affordable homes delivered (gross) (Quarterly)	9	1	0		
L178	Number of household nights in B&B across the quarter (Quarterly)	2,790	2,512	1,650		
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly)	89.09%	88.89%	85.00%		
<b>Public Health - Quarterly</b>						
L215	Delivery of NHS Health Checks (Quarterly)	786	687	400		
L216	Smoking cessation delivery rate of successful 4 week quitters (Quarterly)	176		159		
L217	Smoking quit success rate (Quarterly)	72%		60.0%		
L218	Completion rate of specialist weight management treatment programme (Quarterly)	137	132	50		

Traffic Lights		Comparison with same period in previous year	
Compares current performance to target		Identifies direction of travel compared to same point in previous quarter	
	Achieved target or within 5% of target		Performance has improved
	Between 5% and 10% away from target		Performance sustained
	More than 10% away from target		Performance has declined



The following are annual indicators that are not being reported this quarter:

<b>Ind Ref</b>	<b>Short Description</b>	<b>Quarter due</b>
Of1a	Social Care-Related quality of life	Q4
Of1b	The proportion of people who use services who have control over their daily life	Q4
OF1c.1	Percentage of people receiving self-directed support	Q4
OF1c.2	Percentage of people receiving Direct payments	Q4
Of2b	Achieving independence for older people through rehabilitation or intermediate care	Q4
Of2c	Delayed Transfers of Care (All delays)	Q3
Of2c	Delayed Transfers of Care (Delays relating to Adult Social Care)	Q3
Of2d	The outcomes of short term service: sequel to service	Q4
Of3a	Overall satisfaction of people who use services with their care with their care and support	Q4
OF3d.1	The proportion of people who use services who find it easy to find information about services	Q4
Of3d.2	Proportion of carers who find it easy to find information about services	Q4
Of4a	The proportion of people who use services who feel safe	Q4
Of4b	The proportion of people who use services who say that those services have made them feel safe and secure	Q4
L213	Satisfaction rates for calls to Emergency Duty Service	Q4
NI155	Number of affordable homes delivered (gross)	Q4

## Section 3: Compliments & Complaints

### Compliments Received

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

#### *Adult Social Care Compliments*

28 compliments were received in Adult Social Care which consisted of:

Team	Number
Community Response & Reablement	6 compliments
Heathlands	10 compliments
Learning Disability	11 compliments
Bridgewell	1 compliment

#### *Housing Compliments*

7 compliments were received by Housing, of which 6 were for the Housing service and 1 for Forestcare. Customers complimented a number of staff on the professional and caring manner in which they provided help and a registered provider complemented staff on the operation of the BFC My Choice system which advertises their properties.

### Complaints Received

There were a total of 9 complaints received in the Department during the quarter, 3 in Housing and 6 in Adult Social Care. No complaints were received by Public Health.

#### *Adult Social Care Complaints*

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

Stage	New complaints activity in Q2	Complaints activity year to date	Outcome of total complaints activity year to date
Statutory Procedure	6	10	5 complaints were upheld 4 complaints were not upheld 1 complaint was partially upheld
Local Government Ombudsman	0	0	-

### Nature of complaints/Actions taken/Lessons learnt:

The 6 complaints received in Q2 were distributed as follows:

#### *Nature:*

4 complaints were about standard of service  
2 complaints were about communications

*Services:*

- 1 complaint was about Emergency Duty Services
- 2 complaints were about Community Response & Reablement services
- 1 complaint was about Mental Health services
- 1 complaint was about Learning Disability services
- 1 complaint was about carers' services

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

*Housing Complaints*

3 complaints were received in Q2 in Housing.

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

Stage	New complaints activity in Q2	Complaints activity year to date	Outcome of total complaints activity year to date
New Stage 2	3	6	2 complaints were upheld 1 complaint was not upheld 2 complaints were partially upheld 1 complaint is still being investigated
New Stage 3	0	0	-
Local Government Ombudsman	0	1	The LGO complaint was not upheld

**Nature of complaints/Actions taken/Lessons learnt:**

Two of the complaints received were made by customers who were homeless. In the first complaint, the customer did not want to move from temporary accommodation into a permanent home and in the second complaint; the customer had been found to be intentionally homeless and thus would be required to leave the temporary accommodation. It is understandable that customers will be reluctant to move home from temporary accommodation when they had found some stability. Customers are advised that temporary accommodation, as the name suggests, will be for a period of time and that they will be required to move in time.

The third complaint referred to the Council's council tax reduction scheme. Upon investigation, it was found the customer was due a refund. In addition it became clear that the Council had not promoted the service of an officer visiting to help people complete their Council tax reduction scheme form. The form has been revised to take this and other recommendations into account.

## Section 4: People

### Staffing Levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
DMT / PAs	13	9	4	10.91	0	0
Older People & Long Term Conditions	179	91	88	123	24	11.82
Adults & Joint Commissioning	100	67	33	84.49	21	11.82
Performance & Resources	29	20	9	24.82	2	6.5
Housing	66	44	22	24.82	2	6.5
Public Health Shared	12	6	6	9.07	1	8.33
Public Health Local	6	6	0	6	1	16.7
<b>Department Totals</b>	<b>405</b>	<b>243</b>	<b>162</b>	<b>312.87</b>	<b>52</b>	<b>11.37</b>

### Staff Turnover

For the quarter ending	30 September 2015	3.29%
For the last four quarters	1 October 2014 – 30 September 2015	10.12%

Total voluntary turnover for BFC, 2013/14: 12.64%  
 Average UK voluntary turnover 2013: 12.5%  
 Average Local Government England voluntary turnover 2013: 12.0%

(Source: XPerHR Staff Turnover Rates and Cost Survey 2014 and LGA Workforce Survey 2012/13)

### Comments:

This is the first QSR using the new HR System. Some refinement is still needed and the production of the report should improve over time.

## Staff Sickness

Section	Total staff	Number of days sickness	Quarter 2 average per employee	2015/16 annual average per employee
DMT / PAs	13	10	0.77	2
Older People & Long Term Conditions	179	734	4.1	13
Adults & Joint Commissioning	100	295.5	2.9	9
Performance & Resources	29	13	0.48	2
Housing	66	81.5	1.23	8
Public Health Shared	12	33	2.75	6
Public Health Local	6	0	0	0
<b>Department Totals (Q2)</b>	<b>405</b>	<b>1167</b>	<b>2.88</b>	
<b>Projected Totals (15/16)</b>	<b>405</b>	<b>3601</b>		<b>10</b>

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 13/14	5.50 days
All local government employers 2013	8.0 days
All South East Employers 2013	6.9 days

(Source: Chartered Institute of Personnel and Development Absence Management survey 2014)

*N.B. 20 working days or more is classed as Long Term Sick.*

### Comments:

#### *Older People and Long Term Conditions*

There are 10 cases of LTS. Out of these cases, 4 have now returned to work. All cases are being monitored by Occupational Health. 3 of these cases are due to work related stress.

#### *Adults & Joint Commissioning*






There are 3 cases of LTS. Out of these cases 2 have now returned and 1 is still being monitored by OH.

#### *Housing*


There is 1 case of LTS during quarter 2, who has now returned to work.

## Section 5: Progress against Medium Term Objectives and Key Actions



Progress has been monitored against the sub-actions supporting the Key Actions contained in the Adult Social Care, Health & Housing Service Plan for April – September 2015. This contains 54 actions detailed actions in support of 6 Medium Term Objectives. Annex A provides detailed information on progress against each of these actions.

Overall 4 actions were completed at the end of the quarter () , while 47 actions were on schedule () , 1 was causing concern ( and ) , 1 action was reported as not available and 1 action as no longer required () .

The action that is causing concern is:

Ref	Action	Status	Progress
4.3.4	Work with Thames Valley Housing to finalise plans for a residential development to underpin the modernisation of the Youth Service programme to develop a new Town Centre Youth hub.		The viability of the scheme is still to be determined based on current scheme requirements. Housing are reporting back to members before end of this calendar year.

The 2 actions that were not available or no longer required are as follows:

Ref	Action	Status	Progress
6.9.6	Monitor the number of older people being referred to treatment for alcohol misuse		Quarter 2 figures are not available at present. They will be available in November 2015.
11.1.7	Introduce arrangements to record care accounts so that the Council can track self-funder progress towards the care cap of £72,000.		The cap on care costs has now been deferred until 2020. As such this action is no longer required.

## Section 6: Money

### Revenue Budget

The forecast outturn at the end of month five is an overspend of £355k, an adverse movement of £240k from the position reported in the previous QSR. The main reasons for the forecast overspend include the Berkshire equipment store (£108k), Heathlands care home (£153k) and additional costs from funding of the night cover at Clement House (£129k).

Risks to the outturn include the proposed cuts to in-year Public Health grant from the Department of Health, uncertainty over the requirements concerning Deprivation of Liberty Safeguarding, and continuing volatility in the Bed & Breakfast budget.

### Capital Budget

The forecast is to budget, with spend at the end of month five being £1.8m against a budget of £4.4m. Most of this spend has been incurred in purchasing Housing properties which should lead to lower Bed & Breakfast costs. With the deferring of the care cap there may be less of a requirement to upgrade IT systems, so a review of the current Adult social Care capital programme is underway.

## Section 7: Forward Look

### ADULT SOCIAL CARE

#### Service Wide

##### Carers

The carers' information pack will be refreshed and updated.

A service specification will go out to tender for a new Carers contract that has been developed to deliver on critical areas around advice, information, advocacy with a range of services that deliver choice and opportunity for carers.

##### Older People & Long Term Conditions

##### Community Response & Reablement

Following review of 14/15 plans, the plans for 15/16 have been developed to respond to the anticipated increase in demand through winter. In Q3, the start of a phased program of implementing these plans will commence.

##### Older People & Long Term Conditions

It will be ensured that social care support for people living in Clement House meets their needs and progress of domiciliary support into the scheme will be monitored.

The Consultation on Workforce Development has concluded and management will be working in the months ahead with staff to ensure that the best outcomes for people using our services is reflected in new ways of working and new working practices in line with the Care Act.

The improvement plan for Heathlands continues with work on developing managerial effectiveness and staff competencies ensuring a climate of person centred support is embedded in the service.

##### Sensory Needs Service

To undertake a review of the sensory needs service and provide DMT with options going forward.

##### Drug & Alcohol Action Team

The invitation to tender for Integrated Drug & Alcohol Recovery Services was advertised towards the end of quarter 2. During quarter 3 all tenders will be evaluated and recommendations will be made to the executive regarding the award of the contract.

Following the release of the drug and alcohol data for the JSNA, work will be done to ensure that we are meeting all of the requirements set out in the guidance. This will then inform the work plan for the DAAT and will be presented to the Drug & Alcohol Strategic Group in November for discussion and recommendations.



### **Emergency Duty Service**

Creation of 3 Service Specification models will be undertaken in October based on the information gained from the seven consultations with costings for each proposal. In November, proposals will be presented to consultation stakeholders. They will then take back to their legal, contracts and commissioning teams for comments and choice of model. In December, work commences on new model of operation.

### **Adults & Joint Commissioning**

#### **Learning Disabilities and Autism**

Breakthrough will continue to work closely with Elevate and other partners to enhance employment opportunities for people with a learning disability or autism. The Community Team for People with a Learning Disability and the Autism team will continue to support people to plan using the Life or Spectrum Star should they wish to.

The Service Review format will be monitored to ensure it is meeting the requirements of the Care Act. Appropriate support will continue to be offered to parents with a learning disability or autism to enable them to develop their parenting skills, e.g. foster mother and baby placements.

#### **Joint Commissioning and Better Care Fund**

Self-Care Week 2015 will take place in November 2015 with a large media campaign to promote the week's activities through local organisations across a variety of media platforms in mid-October to increase awareness of the event. A winter messages campaign will be launched with information being sent to all households in the borough.

In respect of the Better care Fund (BCF), a range of metrics and performance indicators will be analysed to prepare for the Quarterly Return submission to NHS England for the deadline in November. Projects within the BCF will continue to be monitored and reported to the Steering Group and Programme Board.

#### **Mental Health**

Additional funding has been secured to enhance the service provided to people experiencing their first episode of psychosis. The new treatment pathway will enable people to access treatment within two weeks of being referred to ensure they are provided with the appropriate intervention in a timely manner.

Recruitment into posts to support the implementation of this treatment pathway will be completed during Q3.

#### **Dementia**

The Dementia Service Development Co-Ordinator will focus on the local Bracknell Forest Council Dementia Strategy and implement action plans within the strategy.

Contact with local GPs has been established and appointments made to visit. The next step is to plan to visit and liaise with hospitals.

The Dementia Action Alliance will continue to provide Dementia Friends Information Sessions. Work will continue in recruiting new members to the Bracknell Alliance. Succession planning is in place. The Alliance coordinator/chair has yet to be identified.

## **Safeguarding**

The team will provide the Bracknell Forest Council response to the Law Commission consultation on the reform of the Deprivation of Liberty Safeguards (DoLS) under the Mental Capacity Act and will also provide ongoing provision of Mental Capacity Act and Safeguarding level 2 and 3 training.

## **DoLS**

DoLS applications continue to be received at a steady rate of approximately 20 – 30 a month and it is expected that this will continue. DoLS renewal applications from last year will create additional workload.

All Adult Social Care teams will continue to identify and make applications for people who may be subject to Deprivation of Liberty in the community. Ongoing work will be undertaken to support teams to make these applications.

## **Performance & Resources**

### **IT**

The team will be working with the Care Management systems supplier on the next upgrade developments due to their increased development capacity arising from the postponement of the Care Act requirements. The Next upgrade will take place in November 2015.

Further testing will take place with a focus on the go live at the end of October. This will ensure the matching of NHS numbers to the Health spine and batch loading / matching in the care management system.

### **HR**

HR will continue to assist managers in all aspects of Employee Relations, organisational change and sickness absence.

## **Business Intelligence and Complaints**

The BI team will further familiarise themselves with the new LiquidLogic data warehouse and complete the transition of Business Objects reports to extract data from the warehouse. The team will consult with operational managers on development of the carers indicator and the recording and reporting of personal budgets for carers.

There will be an audit of the statutory complaints process for Adult Social Care.

## **Finance**

In Quarter 3, the focus will be on liaising with the Chief Officer: Older People and Long Term Conditions to ensure the financial reporting arrangements adequately reflect the new management structure in this area. The team will also continue to build the 2016/17 budget, including building inflation and new fees and charges into the budget.

## **PUBLIC HEALTH**

A key public health priority in quarter 3 will be to work with partners in improving mental health support for young people. The Public Health team have already commissioned an on-line mental health support service for young people which is now fully integrated into existing systems. The next step will be to expand the role of this form of support in supporting the overall mental health system for young people.

Quarter 3, as in previous years, will also bring a focus on influenza vaccination, particularly in key groups such as children, older people and those with long terms health conditions. While the Public Health team does not commission immunisation programmes (this is done by NHS England) it does have an important role in promoting uptake. It will do this by working closely with partners in primary care, social care and the private sector.

Finally, quarter 3 will include the annual 'Self Care Week' in which Public Health will join with other agencies across the local health and social care system to highlight people's role in improving their own health. Themes as varied as smoking, alcohol and mental health will receive attention, as will the aim of reducing the need for unplanned, emergency admissions to hospital.

## **HOUSING**

### **Housing Strategy and Options**

The Council will begin operating Tenterden Lodge as emergency homeless accommodation. This will be better for customers as it is located in the Borough and also better for the Council in that the business plan is based on the charges levied on customers thus saving the Council circa £ 250 per household per week. Tenterden Lodge will provide 11 rooms which are en-suite and shared kitchen. Each room will have kettle, microwave and fridge.

The user testing of the upgrade of BFC my choice will be concluded and the new system will go live in December. The new website will provide better functionality for customers.

The Santa Catalina development will be let during the quarter. The new development of 6 flats has been undertaken by Bracknell forest Homes who have leased it to Advance housing (a specialist provider) to manage the homes for people with learning disabilities.

The first formal board meeting of the Council's Local housing company Downshire Homes will take place in November. The Board will consider the draft business plan which will enable the purchase of properties. At present the business plan is premised on purchasing 15 properties for homeless households and 5 properties for people with a learning disability. The company will seek loan funding from the Council and as such a request has been made to the Council's capital programme has been made. The net rental income generated from letting the properties will repay the interest on the loans. The saving in bed and breakfast costs will repay the principal on the loan.

The consultation on housing related support contracts will conclude during the quarter. Subject to an Executive member decision the procurement for the services will begin.

## **Welfare**

Bracknell Forest The Council has entered into a contract with the Department of Works and pensions to provide budgeting support and support for customers to make the on line claims. The audit of the 2014/15 housing benefit subsidy claim will be completed during the quarter. The audited claim will be submitted by the 30/1//2015.

A review of discretionary housing payment policy and social fund policy will take place to take account of the Universal credit changes. The Council tax reduction scheme proposed changes consultation will conclude during the quarter. Subject to the consultation responses the proposed changes will be reported to December Executive for onward approval by Council at its January meeting.

The landlord portal to provide access to the Council's housing benefit system should go live in the quarter. The fraud and error initiative work undertaken with the DWP will reach a conclusion in October. The Council will then learn whether the threshold has been reached to generate additional subsidy for the Council.







A tender will be issued to seek electronic forms for the completion of the Council tax reduction scheme applications on line.






## **Forestcare**









Forestcare will launch the service manager module of the upgraded Tunstall monitoring system. This should allow installers to update customer information remotely from the field and thus be more efficient with their time.

Forestcare will also launch a new range of services based mobile phone technology. To date the lifeline services have operated from fixed landline in customers homes. The new service is the provision of a pendant/fob that monitors location and whether the person has fallen via a SIM card so that it is totally mobile and not linked to customers homes.









## Annex A: Progress on Key Actions

Sub-Action	Due Date	Owner	Status	Comments
<b>MTO 4: Support our younger residents to maximise their potential</b>				
<b>4.1 Provide accessible, safe and practical early intervention and support services for vulnerable children and young people in the Borough</b>				
4.1.9 Extend the principles of the Symbol project to identify and develop further links across services for vulnerable adults who are also parents	31/03/2016	ASCHH		Liaison is being undertaken with Children's Social Care over integrated working approaches for people with a Learning Disability who are parents.
<b>4.3 Increase opportunities for young people in our youth clubs and community based schemes</b>				
4.3.4 Work with Thames Valley Housing to finalise plans for a residential development to underpin the modernisation of the Youth Service programme to develop a new Town Centre Youth hub.	31/03/2016	ASCHH		The viability of the scheme is still to be determined based on current scheme requirements. Housing are reporting back to members before end of this calendar year.
<b>4.7 Communicate with partners to ensure that health, safety and well being priorities for all children and young people are identified and are included in partners plans and strategies where relevant and appropriate</b>				
4.7.3 Enhance the emotional health and wellbeing of children and young people at tier 2 in partnership with schools and other providers.	31/03/2016	ASCHH		The 'kooth.com' online programme has now established referral pathways with all schools, general practices and other relevant agencies. Early signs are that both service uptake and satisfaction are high.
<b>MTO 6: Support Opportunities for Health and Wellbeing</b>				
Sub-Action	Due Date	Owner	Status	Comments
<b>6.2 Support the Health and Well Being Board to bring together all those involved in delivering health and social care in the Borough</b>				
6.2.1 Implement the review of the Health & Wellbeing Board	31/03/2016	ASCHH		The review has now effectively been implemented, with new membership established, the creation of a Health and Wellbeing Board Stakeholders' Forum and a system of 'task and finish' groups in place, with Child and Adolescent Mental Health Services and GP services/capacity/location as the first two topics being addressed.
6.2.2 Increase liaison with NHS England to further develop GP and primary care services in the borough	31/03/2016	ASCHH		This is now under review as a task and the finish group is chaired by the Operations Manager of the Clinical Commissioning Group, and involving a number of council departments.
6.2.4 Work with partners to improve Child and Adolescent Mental Health	31/03/2016	ASCHH		Work has included participation in Youth Council summer activities and agreement to participate in evaluation and advocate for









Sub-Action	Due Date	Owner	Status	Comments
Services (CAMHS) provision				KOOTH (an online counselling service provided by Xenzone) to peers. There have also been presentations to local students and staff concerning KIDS (a charity that works with young carers in Bracknell Forest). Ongoing dialogue has taken place with Child and Adult Mental Health Services and meetings have taken place to promote greater engagement and understanding of the KOOTH service. Quarterly meetings between Child and Adult Mental Health Services team and the Community team for People with Mental Health problems are held to discuss people approaching adulthood and other meetings are held with the Multi Disciplinary team to discuss complex cases.
<b>6.3 Continue to support the development of a local Healthwatch to provide local patients with a voice</b>				
6.3.1 Conduct regular reviews against the agreed contractual outcomes for local Healthwatch	31/03/2016	ASCHH		Monitoring has been undertaken and the latest Healthwatch report is now on the website.
<b>6.8 Support health and wellbeing through Public Health</b>				
6.8.1 Conduct a comprehensive programme aimed at improving self-care across the population, including development of a web-based self-care guide and a new programme for those with pre-diabetes	31/03/2016	ASCHH		The range of care resources has been expanded to include a new animated film on social isolation, developed in collaboration with volunteers and users of the local befriending service.
6.8.2 Maximise the uptake of key health improvement programmes across the population, including health checks, smoking cessation and weight management	31/03/2016	ASCHH		Uptake remains high in relation to smoking cessation, weight management and health checks. Smoking quit success rates remain the highest in the south east region. The re-procurement of stop smoking services across Berkshire (which is led by Bracknell Forest) is on schedule.
6.8.3 Deliver a range of programmes aimed at improving well-being among local older people, including a Community Falls Prevention Programme, a Strength & Balance Programme and Befriending Services	31/03/2016	ASCHH		By Q2, over 140 people had received tailored falls risk assessments. In addition, strength and balance classes have run to schedule with very high satisfaction among those accessing them. Work to raise awareness of the value of a timely dementia diagnosis has been effective with August data showing our area has the second highest dementia diagnosis in the region.
6.8.4 Carry out specific and collaborative assessments of the services including a full needs assessment in relation to drugs and alcohol	31/03/2016	ASCHH		The substance misuse needs assessment has been completed. Assessments of other services have also been completed in relation to smoking cessation, weight management and falls prevention. A new assessment is underway concerned with












Sub-Action	Due Date	Owner	Status	Comments
				opportunities for physical activity for our older residents.
<b>6.9 Support people who misuse drugs and/or alcohol to recover by providing appropriate interventions</b>				
6.9.1 Provide drug and alcohol misuse awareness raising to new employees and existing staff	31/03/2016	ASCHH		The new training programme commences in October 2015 so no new training was carried out in Q2.
6.9.3 Consider the findings from the DAAT Young People's Service Review to plan future service provision	31/03/2016	ASCHH		Findings have been incorporated into the tender process. The young peoples service and parenting service is now included in the integrated Drug & Alcohol Recovery Service specification which is currently being tendered.
6.9.4 Consider the recommendations arising from the Children Young People & Learning Overview & Scrutiny Panel (O&S) working group	31/03/2016	ASCHH		Recommendations have been used to inform future plans. The young peoples service and parenting service are now included in the integrated Drug & Alcohol Recovery Service specification which is currently being tendered.
6.9.5 Undertake a cost comparison analysis of the current DAAT service	31/03/2016	ASCHH		Action has been completed ahead of schedule.
6.9.6 Monitor the number of older people being referred to treatment for alcohol misuse	31/03/2016	ASCHH		Quarter 2 figures are not available at present. They will be available in November 2015.
<b>6.10 Support the Bracknell &amp; Ascot Clinical Commissioning Group to focus on improving local health services for our residents</b>				
6.10.1 Work with the CCG to implement the Better Care Fund Plan	31/03/2016	ASCHH		Work on all schemes progresses as before. Whilst the respiratory failure scheme is still not completely developed, there has been some progress in the introduction of a pulmonary rehabilitation service as a first step.
6.10.2 Work in partnership with the CCG and Bracknell Healthcare Foundation Trust (BHFT) to build on an integrated service for adults with long term conditions	31/03/2016	ASCHH		The service has been reviewed and continues to expand. It continues to have the support of GPs.
6.10.3 Work with the Acute Trust and review the out of hours intermediate care services so that delays for people in hospital awaiting social care are minimised	31/03/2016	ASCHH		The Out of Hours service review commenced on 21st September 2015 and the outcomes will be reported in the next quarter.
6.10.4 Further develop the integrated care teams with the CCG and BHFT to support people with complex care needs	31/03/2016	ASCHH		The new ways of working have reached the implementation stage and will go live during the next quarter.
<b>6.11 Ensure that IT systems continue to be developed to improve the quality of people's lives and support and assist in business decisions</b>				










Sub-Action	Due Date	Owner	Status	Comments
6.11.1 Ensure electronic batch matching on the NHS number is completed for a person's social care record	31/03/2016	ASCHH		Software installed and testing is underway for the Personal Demographics Service integration and NHS number loader.
<b>MTO 7: Support our older and vulnerable residents</b>				
Sub-Action	Due Date	Owner	Status	Comments
<b>7.1 Secure preventative and early intervention measures to ensure residents have the maximum choices to allow them to live longer in their own homes</b>				
7.1.1 Review the range and nature of support services provided by Forestcare for vulnerable people	31/03/2016	ASCHH		A new range of services will be introduced in November 2015 which include mobile monitoring.
7.1.2 Refresh the Helping you to stay independent Guide	31/03/2016	ASCHH		The refresh of the guide began in September 2015 for the 2016/17 edition. This guide will give up to date advice on maintaining independence and where to go for local support.
7.1.3 Review implemented winter pressures plans	31/08/2015	ASCHH		Action completed. Following review of 2014/15 plans, the plans for 2015/16 have been developed to respond to the anticipated increase in demand through winter.
7.1.4 Deliver a self-care programme raising awareness of self-care and self-management of long-term conditions and managing the use of A&E services	31/03/2016	ASCHH		The approved Joint Digital Media Template for the monthly prevention communication plans is being used by stakeholders to promote the health awareness campaigns. Planned campaigns were undertaken including the promotion in the correct use of the Urgent Care Centre to residents in Sandhurst and Crowthorne. All previous Prevention and Self-Care Project initiatives and resources are being uploaded onto the Bracknell Forest Council public website.
<b>7.4 Continue to modernise support and include new ways of enabling the delivery of that support</b>				
7.4.1 Introduce the Spectrum Star to people supported by the Autistic Spectrum Disorder (ASD) team and the agencies who support them	31/03/2016	ASCHH		Completed ahead of deadline.
7.4.2 Introduce a new review package for people with ASD and Learning Disabilities (LD) that incorporates an updated Direct Payments review and Service review	31/03/2016	ASCHH		Service review format has been amended in conjunction with the individual Annual review. Direct Payment review/audit is carried out at individual review where applicable.
7.4.3 Introduce the Life Star to the people supported by the LD team and the agencies that support them	31/03/2016	ASCHH		Completed ahead of deadline.



Sub-Action	Due Date	Owner	Status	Comments
7.4.4 Develop and publish the Sensory Needs Strategy	31/03/2016	ASCHH		The Strategy Development is on target and will be presented to the Executive in early 2016.
7.4.5 Refresh the Advocacy strategy and commissioned services subject to evaluation of the impact of the Care Act	31/03/2016	ASCHH		The strategy is in development.
7.4.6 Aim to promote Healthy Lifestyles for people including reducing incidents of smoking amongst people supported by the Community Mental Health Team (CMHT)	31/03/2016	ASCHH		Bracknell Healthcare Foundation Trust has successfully completed its move to a smoke free environment supported by our tailored stop smoking programme.
7.4.7 Establish a Dementia Action Alliance to promote dementia friendly communities	31/03/2016	ASCHH		There are now 24 members of the Bracknell Forest Dementia Action Alliance. 140 additional Dementia Friends have also been created in Bracknell Forest since January 2015. The Dementia Action Alliance (DAA) submitted a consultation in response to the amendments to the Dementia Friendly Community recognition process as suggested by the Alzheimer's Society. Funding to commission support to the DAA comes to an end at the end of December 2015. Discussions are being held to determine how the DAA can be supported going forward.
<b>7.5 Improve the range of specialist accommodation for older people which will enable more people to be supported outside residential and nursing care</b>				
7.5.1 Undertake a review of the operational services supporting Clement House extra care scheme	31/03/2016	ASCHH		The service began to accept people into the scheme in mid-April 2015 and the provider that supports the scheme began operational cover from that date. Ongoing monthly monitoring meetings will continue for the next six months.
<b>7.6 With partners develop a culture that does not tolerate abuse, and in which older and more vulnerable residents are safeguarded against abuse</b>				
7.6.1 Embed statutory safeguarding requirements within operational practice	31/03/2016	ASCHH		Monitoring done in Q2 shows that the Council is meeting its statutory safeguarding duties. Safeguarding training, Mental Capacity Act and Deprivation of Liberty Safeguards training and 'Safer workforce for Providers' training is ongoing.
7.6.2 Lead the Bracknell Forest Safeguarding Adults Partnership Boards development plan taking into account the boards statutory footing	31/03/2016	ASCHH		The development plan for 2015/2016 has been agreed by the Board, and is being implemented. The work ensures that Safeguarding arrangements at Broadmoor comply with the Care Act are under development.
<b>7.7 Target financial support to vulnerable households</b>				
7.7.1 Review the Councils support to households in light of the claimant	31/03/2016	ASCHH		Contract entered into with the Department of Work and Pensions to provide support to Universal credit customers.

Sub-Action	Due Date	Owner	Status	Comments
commitment / universal credit implementation				
7.7.2 Retender supporting people contracts to provide housing related support to vulnerable people	31/03/2016	ASCHH		The consultation on new services to provide housing-related support for older people subject to consultation will be completed by mid-October 2015.
7.7.3 Review Social Fund and Discretionary Housing Payment policy to target support to the most vulnerable people	31/03/2016	ASCHH		Review to be undertaken in light of Universal credit and will be subject to Exec member decision.
7.7.4 Review local council tax benefit scheme to ensure it provides an affordable scheme for the Council and customers	31/03/2016	ASCHH		The consultation on proposals to review the scheme will conclude on 12th October 2015.
7.7.5 Continue redesign of the housing and benefit service to maximise household income and independence	31/03/2016	ASCHH		The service redesign is on-going
<b>7.8 Support vulnerable people through continued provision of out of hours services</b>				
7.8.1 Consult on the Emergency Duty Service (EDS) Joint Review	31/03/2016	ASCHH		All seven consultations have now been completed with and actions will be fed into the overall action plan and new service model proposals.
<b>MTO 10: Encourage the provision of a range of appropriate housing</b>				
Sub-Action	Due Date	Owner	Status	Comments
<b>10.1 Ensure a supply of affordable homes</b>				
10.1.10 Produce Homeless Strategy	31/03/2016	ASCHH		Work with the homeless forum has completed and the draft strategy will be presented to the November Executive.
10.1.11 Secure additional temporary accommodation for homeless households	31/03/2016	ASCHH		A hostel to provide emergency accommodation has been purchased and additional temporary accommodation has also been purchased.
10.1.14 Support Housing and Planning for the off-site provision of affordable homes from the TRL site in Bracknell Town Centre	31/05/2015	ASCHH		The planning application will be submitted on 15th October 2015.
10.1.15 Investigate establishing a Local Housing Company	31/03/2016	ASCHH		A shadow board meeting was held on 29th September 2015.
10.1.8 Review Disabled Facilities Grant process in order to meet the requirements of the Better Care Fund	31/03/2016	ASCHH		This continues to be monitored through Better Care Fund steering group.
10.1.9 Produce Housing Strategy	31/03/2016	ASCHH		Work will accelerate on housing strategy when homeless strategy is complete

Sub-Action	Due Date	Owner	Status	Comments
<b>MTO 11: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money</b>				
Sub-Action	Due Date	Owner	Status	Comments
<b>11.1 Ensure services use resources efficiently and ICT and other technologies to drive down costs</b>				
11.1.4 Ensure IT systems are ready for any statutory and legislative changes	31/03/2016	ASCHH		Major system upgrades were completed as planned with new forms now live.
11.1.7 Introduce arrangements to record care accounts so that the Council can track self-funder progress towards the care cap of £72,000	31/03/2016	ASCHH		The cap on care costs has now been deferred until 2020. As such this action is no longer required.
<b>11.2 Ensure staff and elected members have the opportunities to acquire the skills and knowledge they need</b>				
11.2.8 Deliver a workforce that is fit for purpose under the new legislation of the Care Act 2014	31/03/2016	ASCHH		The structure for Adult Social Care has been finalised and now moving towards standardising job descriptions within other areas of the Department.
<b>11.7 Work with partners and engage with local communities in shaping services</b>				
11.7.10 Work with partners to implement Carers Commissioning Strategy, ensuring impact of Care Act is incorporated into the delivery plan	31/03/2016	ASCHH		The Carers Issues Strategy Group met on 21st September 2015 to monitor and review the Strategy Action Plan.
11.7.2 Continue to support the voluntary sector through the provision of core grants	31/03/2016	ASCHH		Completed grants have been allocated for this financial year.
11.7.7 Work in partnership with the Elevate Project through Breakthrough Employment Service in order to support young people with additional needs into employment	31/03/2016	ASCHH		Challenges have included relocation of the hub, and it not having a permanent base yet. Further partnership working has been developed with additional partners such as the National Association for the Care and Resettlement of Offenders.
11.7.9 Contribute to the development of the outcomes set by the three Urgent Care Boards and support the delivery of services to achieve them	31/03/2016	ASCHH		Urgent Care Boards have been re named Systems Resilience Groups. The focus continues to be on winter preparedness.

## Annex B: Financial Information

ADULT SOCIAL CARE HEALTH & HOUSING BUDGET MONITORING - AUGUST 2015						
	Original Cash Budget	Virements & Budget C/fwds	Current approved cash budget	Department's Projected Outturn	Variance Over / (Under) Spend	Movement This month
	£000	£000	£000	£000	£000	£000
<b>Director</b>	(118)	55	(63)	(72)	(9)	(163)
	(118)	55	(63)	(72)	(9)	(163)
<b>Adults and Commissioning</b>						
Mental Health	1,795	7	1,802	1,819	17	(21)
Support with Memory Cognition	2,341	1,401	3,742	3,905	163	163
Learning Disability	13,117	(215)	12,902	12,652	(250)	(250)
Specialist Strategy	243	8	251	353	102	11
Joint Commissioning	604	2	606	539	(67)	(21)
Internal Services	940	9	949	913	(36)	(27)
	19,040	1,212	20,252	20,181	(71)	(145)
<b>Housing</b>						
Housing Options	348	50	398	485	87	91
Strategy & Enabling	270	(48)	222	170	(52)	1
Housing Management Services	(37)	0	(37)	(55)	(18)	5
Forestcare	15	3	18	37	19	(26)
Supporting People	991	14	1,005	975	(30)	(22)
Housing Benefits Payments	108	0	108	(6)	(114)	(114)
Housing Benefits Administration	471	2	473	528	55	34
Other	(48)	66	18	13	(5)	(66)
	2,118	87	2,205	2,147	(58)	(97)
<b>Older People and Long Term Conditions</b>						
Physical Support	7,938	(1,186)	6,752	7,246	482	565
Heathlands	1,131	0	1,131	1,285	154	68
Community Response and Reablement - Pooled Budget	1,903	(130)	1,773	1,773	0	0
Emergency Duty Team	54	4	58	54	(4)	(4)
Drugs Action Team	4	1	5	5	0	0
	11,030	(1,311)	9,719	10,363	632	629
<b>Performance and Resources</b>						
Information Technology Team	278	0	278	278	0	(1)
Property	103	0	103	77	(26)	0
Performance	210	1	211	190	(21)	4
Finance Team	554	2	556	465	(91)	8
Human Resources Team	190	1	191	190	(1)	5
	1,335	4	1,339	1,200	(139)	16
<b>Public Health</b>						
Bracknell Forest Local Team	(19)	1	(18)	(18)	0	0
	(19)	1	(18)	(18)	0	0
<b>TOTAL ASCHH</b>	<b>33,386</b>	<b>48</b>	<b>33,434</b>	<b>33,801</b>	<b>355</b>	<b>240</b>
<b>Memorandum item:</b>						
Devolved Staffing Budget			14,696	14,761	65	118
<b>Non Cash Budgets</b>						
Capital Charges	344	0	344	344	0	0
IAS19 Adjustments	692	0	692	692	0	0
Recharges	2,794	0	2,794	2,794	0	0
	3,830	0	3,830	3,830	0	0

## Capital Budget

Cost Centre Description	Approved Budget £'000	Cash Budget £'000	Expenditure to Date £'000	Estimated Outturn £'000	Carry forward to 2016/17 £'000	(Under) / Over Spend £'000	Current Status
<b>HOUSING</b>							
Enabling more affordable housing	173.7	173.7	0.0	173.7	0.0	0.0	East Lodge (£100k), Santa Catalina (£72k) to be completed Sep / Oct respectively.
Help to buy a home (cash incentive scheme)	300.4	300.4	60.0	300.4	0.0	0.0	Two further cases £60k each in progress.
Enabling more affordable homes (temp to perm)	1,699.6	1,699.6	971.1	1,699.6	0.0	0.0	Five properties purchased to date, one more in progress.
Mortgages for low cost home ownership properties	218.8	218.8	0.0	218.8	0.0	0.0	One application has been accepted.
BFC My Home Buy	452.7	452.7	210.7	452.7	0.0	0.0	One property has been completed.
Amber House	500.0	500.0	500.0	500.0	0.0	0.0	Complete.
Choice based letting system	30.0	30.0	0.0	30.0	0.0	0.0	
<b>TOTAL HOUSING</b>	<b>3,375.2</b>	<b>3,375.2</b>	<b>1,741.8</b>	<b>3,375.2</b>	<b>0.0</b>	<b>0.0</b>	
<b>Percentages</b>			<b>51.6%</b>	<b>100.0%</b>		<b>0.0%</b>	
<b>ADULT SOCIAL CARE</b>							
Care housing grant	15.4	15.4	0.0	15.4	0.0	0.0	
Community capacity grant	351.7	351.7	35.9	351.7	0.0	0.0	
Older person accommodation strategy	400.0	400.0	0.0	400.0	0.0	0.0	
Improving information for social care	39.2	39.2	0.0	39.2	0.0	0.0	Integrating health and social care IT - expected to be utilised in the Autumn.
IT systems replacement	258.6	258.6	28.1	258.6	0.0	0.0	To meet requirements of the Care Act - given recent changes to timetable, this budget is under review.
<b>TOTAL ADULT SOCIAL CARE</b>	<b>1,064.9</b>	<b>1,064.9</b>	<b>64.0</b>	<b>1,064.9</b>	<b>0.0</b>	<b>0.0</b>	
<b>Percentages</b>			<b>6.0%</b>	<b>100.0%</b>		<b>0.0%</b>	
<b>TOTAL CAPITAL PROGRAMME</b>	<b>4,440.1</b>	<b>4,440.1</b>	<b>1,805.8</b>	<b>4,440.1</b>	<b>0.0</b>	<b>0.0</b>	
<b>Percentages</b>			<b>40.7%</b>	<b>100.0%</b>		<b>0.0%</b>	