

QUARTERLY SERVICE REPORT

ADULT SOCIAL CARE, HEALTH & HOUSING

Q1 2016 - 17
April - June 2016

Executive Member:
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Date completed:

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Key

Actions

	Action is on schedule		Action has been completed
	Action may fall behind schedule		Action is no longer applicable
	Action is behind schedule	-	Not yet updated

Performance indicators

	On, above or within 5% of target
	Between 5% and 10% of target
	More than 10% from target

Section 1: Where we are now

Director's overview

There was significant activity within the Department in quarter 1 with both ongoing projects and decisions being made both by the Executive and by the Director.

In April, a decision was made to award the contract for the Falls Prevention Advisory Service, commencing in July 2016. This will ensure that Bracknell Forest residents aged 65 and over can access an upstream, preventative falls service that can be individually tailored to the needs of the person in order to achieve reduced future risk of harm, reduced future risk of hospital admission, and reduced future need for specialist support.

In May, Adult Social Care and Housing Overview & Scrutiny Panel considered the Annual Complaints report 2015-16 for Adult Social Care and for Housing. There were more compliments than complaints received over the reporting period, although the number of both had declined. The issues behind complaints were often resolved as a result of learning from the complaint although the fall in complaints may lessen the Departments opportunities to learn in this way.

In June, a decision was made by the Executive to award the contract for the Support with Confidence Service commencing in October. This will ensure that a choice of support arrangements is available to individuals purchasing their own care through individual budgets, direct payments or through their own funds. Personalised assessment and support and direct payments will be the key focus for the department and the market and community assets will need to be developed to provide much wider choice.

The Department will be taking a paper to the Executive in July seeking endorsement of its plan to re-commission the Drugs Alcohol Action team services, in order for a new contract to be in place from the beginning of the next financial year.

The final assurance rating for the Bracknell Forest 2016 Better Care Fund (BCF) submission is expected shortly from NHS England. The provisional rating provided in April 2016 was "Assured", which was the highest rating from a possible range of "Assured; Assured with Support or Not Assured". Nationally there has been a delay in NHS England completing the verification process for submissions.

The BCF schemes continue to be closely monitored each month through the Better Care Fund Steering Group, with further scrutiny provided through the Programme Board. There will also be a review of the BCF schemes to ensure they are delivering our key strategic objectives and to identify any opportunities to join our initiatives with those of the other East Berkshire Authorities

Significant work has been undertaken to ensure safety and to improve Clinical Care at the Bracknell Urgent Care Centre. There is now a stable, multi skilled staff team in place and they have instilled a learning and development culture. Communications and governance have been improved and a new mechanism to report issues via the intranet sends alerts to managers to alert them of any significant issues at anytime. There has been large stakeholder engagement to enable these changes to take place.

In the first quarter, the Council purchased four properties for its temporary to permanent programme and 6 properties were purchased for Downshire Homes Ltd (DHL). Further purchases for DHL will take place early in quarter 2 and the Council will continue to investigate property acquisition, such as leasing, in order to increase the amount of accommodation available as temporary homes for homeless households.

Work for the Public Health team in quarter 1 has focused significantly on commissioning, including the completion of procurement processes for Health Visiting and mental health support for young people. The Health Visiting procurement will support a skill mix approach (as part of our workforce development planning) in order to help address the national and local recruitment issues. At the same time, the team have further extended the Back to Fitness Programme, which forms part of the Year of Self care. Back to Fitness is a community initiative that brings residents together to support each other in getting more active. As well as giving people new confidence in relation to physical activity, the project also aims to increase social contact and benefit participants' mental well-being.

Highlights and remedial action

Good performance

Delivery against the actions in the Service Plan is looking strong. Of the 45 actions, 8 have been completed either on schedule or ahead of schedule (Blue), 36 are on target (Green), and 1 may be delayed (Amber).

Of the 8 actions completed, 5 were completed ahead of schedule and 3 were completed according to schedule.

Waymead Short Term Care were recently awarded an overall good rating in a recent report by the Care Quality Commission inspectors.

Areas for improvement

Actions

Action 1.7.01 (Implement savings as identified for 2016-17) is currently amber. Savings of £1.3m are required from social care budgets. Work is ongoing to review care packages where it is identified that needs have changed or where there are new ways of providing support.

Indicators

Indicator L178 (The number of household nights in non self contained accommodation) is currently red. The higher level of household nights in non-self contained accommodation in first quarter is a consequence of delay in completion of Downshire Homes property purchase. It was hoped all purchases would be complete by end of June that has proved not to be the case.

Indicator L179 (The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one) is currently red. There has been an increase in homeless presentations and the ability to prevent homelessness by helping customers find an alternative home in the private rented sector remains challenging.

Indicator L278 (The percentage of adult social care records in the Adult Social Care system that contain the person's NHS number is currently amber. The NHS Number batch file is ready for transfer. The outcome of first pass to review the success rate of matching is now awaited.

Audits and Risks

Every quarter the department reviews its risks in the light of events. In the last quarter two risks have increased. The first is the likelihood of a provider failing, or ceasing to trade, with concerns having been raised in respect of two care homes in the area, one of which has subsequently closed. The Council is actively working with those providers to gauge the likelihood of ceasing to trade, and putting in place contingency arrangements in the event that they do cease to trade. The second risk is in the Department's Resource Allocation System not being robust enough to enable the savings that are required to be made being made in a sustainable way. The Department will be exploring alternative models over the summer to address this.

Budget position*Revenue Budget*

The greatest challenge for the department is identifying savings from existing adult social care packages through a process of review and 'right-sizing'. This process is in progress but the target is £1.3 million and so will be a significant challenge. There is also a particular challenge in the Community Team for Mental Health: Older Adults, where the full year effect of rising residential and nursing placements is placing a significant pressure on the budget.

A further potential pressure in Adult Social Care is the requirement to move residents due to provider failure to meet the Care Quality Commission's requirements. The Council currently supports 20 residents where this is the case at an average weekly cost of £596. Given that new placements are usually in the region of £800, this could have an adverse impact of approximately £0.2 million.

Capital Budget

As at Month 2 we are reporting outturn to budget, except for the £0.4 million for Dennis Pilcher House which will no longer proceed so the budget will be returned to Corporate. As this scheme is no longer proceeding, this has also freed up the Community Capacity Capital Grant which had been earmarked for the scheme. A key task for the department is to explore how this grant can now be used for the Older People Accommodation Strategy, possibly to help ease market pressures on unit prices referred to above under the revenue budget.

Section 2: Strategic Themes













Value for money








Action	Due Date	Status	Comments
1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019			
1.2.03 Review the contract arrangements for Clement House support service	31/05/2016		Monthly monitoring and data collection continues which will feed into future options. The current provider has an extension of contract until September 2016 with a further 6 months if required.
1.2.04 Review and retender the housing related support contract for single homeless people	31/03/2017		A project Plan for the retendering of the housing related support contract for single homeless people is in place. A Procurement Plan will be in place with the required authorisations by 1 March 2017
1.3 We charge appropriately for services and seek opportunities to generate additional income			
1.3.02 Revise local council tax reduction scheme to be based on income bands	30/11/2016		Modelling options on income band scheme to take place on 28/07/16, with a view to report to September Executive
1.7 Spending is within budget			
1.7.01 Implement savings as identified for 2016-17	31/03/2017		Savings of £1.3m are required from social care budgets. Work is ongoing to review care packages where it is identified that needs have changed or where there are new ways of providing support.
1.7.06 Agree financial plans with the CCG to submit to the Department of Health in respect of the Better Care Fund	31/04/2016		The 2016/17 Better Care Fund Plan has been agreed with the CCG and submitted and accepted by the Department of Health.










People live active & healthy lifestyles

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	31/03/2017		Contract for online counselling extended until Sept 2016 and procurement of new service from 1st October in process. Completed delivery of 22 anti-stigma sessions to 494 primary and secondary pupils (started in Q4). Social Media work: completion of anti-stigma guide for parents and animations of primary school stories.
4.3.02 Develop a web-based self-care guide for adults and older people focusing on smoking, Falls Prevention Programme, a Strength & Balance Programme and Befriending Services	31/03/2017		The action has been completed.
4.3.03 Improve health outcomes for children and young people through the commissioning of school nursing, health visiting and targeted programmes on health related behaviour	31/03/2017		The recommissioning of the health visiting service has commenced to ensure continuity of service from 1st January 2017 until 31 March 2018. This will align the health visiting contract with the school nursing contract, which will allow time for local discussions around future public health services for 0 - 19 years and opportunities for integration. Decommissioned Family Nurse Partnership (targeted) service due to lack of cost effectiveness.
4.4 Personal choices available to allow people to live at home are increased			
4.4.01 Review current provision and undertake tenders for the Advocacy service	31/10/2016		Interviews for the advocacy tender held, all tenders evaluated, a preferred supplier has been identified and the award of contract is going through the formal awards process.
4.4.02 Review current provision and undertake tenders for the Support with Confidence service	31/10/2016		The existing provider was awarded the contract and performance will be monitored on an ongoing basis.
4.4.03 Review current provision and undertake tenders for Intermediate Care Clinical service	31/12/2016		Strategic discussions are ongoing.
4.4.04 Review current provision and undertake tenders for the Local Healthwatch	31/04/2017		Current provision has been reviewed and a recommendation will be made to the executive member on future options.
4.4.05 Register Forestcare with the Care Quality Commission to provide emergency personal care	30/06/2016		Application has now gone off to CQC. We expect to hear back within 3 months.
4.4.06 Promote the use of mobile lifeline technology through Forestcare	31/03/2017		Forestcare have been to several shows/ talks this quarter. We have also distributed leaflets across the borough.
4.4.07 Work with partners to implement Carers Commissioning Strategy, in line with the requirements of the Care Act	31/03/2017		The Joint Commissioning Strategy for Carers has been completed and published. The Carers Issues Strategy Group will continue to work on the implementation of the action plan.

Action	Due Date	Status	Comments
4.4.08 Implement new ways of working that promote independence and wellbeing by transferring and integrating the short term and long term care teams to provide a co-ordinated response to individuals	31/03/2017		The Community Team for Older People and Long Term Conditions is now one integrated team.
4.4.12 Forestcare responder service to be extended to provide emergency personal care	30/06/2016		The service has submitted its registration paperwork to the Care Quality Commission. Once we are approved we will be in a position to extend the responder service.
4.5 Preventative activities such as falls prevention are increased			
4.5.01 Develop Falls Risk assessment service to be provided by Forestcare	31/07/2016		This development work is ongoing.
4.5.02 Develop a department wide approach to prevention including primary care engagement, reablement and intermediate care	30/06/2016		The Better Care Fund steering group financially supports and monitors initiatives aimed at prevention, including increased capacity within the Community intermediate Care Services which aims to promote independence and right size on-going packages of care. The group has GP and CCG engagement. Helping You Stay Independent Guide 2016/17 has been published.
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	31/03/2017		Review has been completed and we will be going out to procure the new model of service delivery in August
4.6.02 Review the effectiveness of the Breaking Free online element of the DAAT service by monitoring the number of people accessing the service in this way and the outcomes achieved	31/03/2017		The number of people using Breaking Free online has increased. 17 people are currently registered on the system and 82% of them have completed extended brief intervention.
4.6.03 Deliver a self-care programme raising awareness of self-care and self-management of long-term conditions and managing the use of A&E services	31/03/2017		During the first quarter of 2016/17 the following campaigns and projects have been carried out on behalf of the Bracknell Forest Prevention and Self-Care Board: • Helping You Stay Independent Guide 2016/17 • Choose Better Campaign • Re:hydrate Campaign In May 2016, the National Self Care Forum chose Bracknell Forest as joint winners of the first National Self Care Week Award.
4.6.04 Develop and publish an Older People's Strategy	31/03/2017		The strategy is on target to be completed. The needs analysis is currently being undertaken.
4.6.05 Host a peer review of the operational effectiveness of the Health and Wellbeing Board	31/03/2019		Health and Wellbeing Peer Review Completed
4.6.06 Contribute to the development of the outcomes set by the three Urgent Care Boards and support the delivery of services which promote independence, reduce delayed transfers of care and develop	31/03/2017		Task groups have been created to deliver the priorities agreed at the three Urgent Care Boards now referred to as System Resilience Groups. BFC have representation on all groups to ensure a Bracknell focus on schemes and plans being delivered. Progress on the outcomes of each group will be reported in the next quarter.

Action	Due Date	Status	Comments
hospital avoidance schemes			
4.6.07 Work with the Acute Trust and review the out of hours intermediate care services so that delays for people in hospital awaiting social care are minimised	31/03/2017		Work is ongoing to minimise delays of people waiting in hospital who are ready to be discharged.
4.6.08 Further develop the integrated care teams with the Clinical Commissioning Group and Bracknell Healthcare Foundation Trust to support people with complex care needs	31/03/2017		The cluster groups continue to meet to promote independence and prevention for people with a long term condition.
4.6.09 Review the implemented winter pressures plans	31/03/2017		Work will commence in August 2016.
4.7 Accessibility and availability of mental health services for young people and adults is improved			
4.7.01 Develop a strategy for providing information and advice on how carers and people in the community who may need support, can maximise their independence	31/03/2017		Carers are being supported by Signal for Bracknell Forest who provide information advice and signposting for carers. The service launched on 1 April 2016. The intake function with the Community Team for Older People and Long Term Conditions provides entry and access for information and advice.
4.7.03 Expand and enhance the Early Intervention in Psychosis service for Mental Health, making access and assessment quicker	31/03/2017		An Early Intervention in Psychosis service has been set up that will give people access to a NICE concordant service. One of the targets for this service is that people will be assessed and commenced onto appropriate treatment within 2 weeks of referral. They will also have access to Cognitive Behavioural Therapy and Family Interventions.
4.7.04 Deliver a new service model in the Community Team for Mental Health for Older Adults to ensure a smoother journey through care, support and treatment based upon everyone having a single identified Support Co-ordinator	31/03/2017		The implementation of the new service model continues and people now have an allocated worker.
4.7.05 Undertake a review of the Mental Health Service and implement the findings	31/12/2016		The review relates to the rapid improvement event (RIE) to provide assurance that the new ways of working are safe and effective, giving opportunity to adjust as required. There is currently an ATM from Time Square seconded across to mental health services at Church Hill House to assist with this process which ensures synergy of processes across adult social care.

Ind Ref	Short Description	Previous Figure Q4 2015/16	Current figure Q1 2016/17	Current Target	Current Status
OF1c.1a	Proportion of people using social care who receive self directed support (Quarterly)	100.0%	100.0%	98.0%	
OF1c.1b	Proportion of carers who receive self directed support (Quarterly)	100.0%	100.0%	98.0%	
OF1c.2a	Proportion of people using social care who receive direct payments (Quarterly)	22.7%	21.9%	No target set	
OF1c.2b	Proportion of carers who receive direct payments (Quarterly)	100.0%	100.0%	No target set	
L030	Number of lifelines installed (Quarterly)	204	199	200	
L031	Percentage of lifeline calls handled in 60 seconds (Quarterly)	97.46%	98.46%	97.50%	
L217	Smoking quit success rate (Quarterly)	80.9%	Figures expected in Q2	60.0%	
L218	Uptake of specialist weight management treatment programme (Quarterly)	173	245	100	
L277	Number of people receiving Falls Risks Assessments (Quarterly)	67	77	40	
L278	Percentage of adult social care records in the Adult Social Care IT System that contain the person's NHS number (Quarterly)	New for 2016/17	78.0%	85.0%	
L279	Number of young people who actively engage with KOOOTH (Quarterly)	135	Figures expected in Q2	115	
L280	Percentage of young people who receive a response from KOOOTH within 24 hours (Quarterly)	100%	Figures expected in Q2	95.0%	




A clean, green, growing and sustainable place

Action	Due Date	Status	Comments
5.2 The right levels and types of housing are both approved and delivered			
5.2.01 Procure 31 units of accommodation to provide homes for care leavers, homeless households and people with learning disabilities	31/03/2017		10 properties have been procured during the first quarter
5.2.04 Establish Downshire Homes as a viable company providing homes for rent for homeless families	31/03/2017		Downshire Homes Ltd has been established as a company, and 4 homeless households are living in properties purchased by Downshire Homes Ltd.











Ind Ref	Short Description	Previous Figure Q4 2015/16	Current figure Q1 2016/17	Current Target	Current Status
NI155	Number of affordable homes delivered (gross) (Quarterly)	9	8	10	
NI181	Time taken in number of days to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	4	9	9	
L178	Number of household nights in non self contained accommodation (Quarterly)	1,455	1,019	793	
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly)	71.0%	79.0%	88.0%	




Strong, safe, supportive and self-reliant communities

Action	Due Date	Status	Comments
6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established			
6.4.02 Lead the Bracknell Forest Safeguarding Adults Partnership Board's development plan taking into account the board's statutory footing	31/03/2017		A new safeguarding adult partnership board strategic plan (2016-2019) has been formulated and this has been approved at the June Partnership Board meeting. In addition a sub group and task and finish group structure has been approved by the board. In addition to the Board's strategic plan, partner organisation's individual development plans have been collated for inclusion in the Annual report which will be progressed during the next quarter.

Section 3: Operational Priorities

Action	Due Date	Status	Comments
7.1.01 Embed the new structure of the Older People & Long Term Conditions service, following the Workforce Development project	31/03/2019		Action has been completed.
7.1.02 Develop the Adult Safeguarding Programme following the appointment of an independent chair and business support for the board to enhance capacity all round	01/04/2019		The Adult Safeguarding programme will include a review and update of the current safeguarding audit process to ensure Care Act compliancy; best practice and that the person remains at the centre of the safeguarding procedures.
7.1.03 Enhance the Intermediate Care at home service in order to facilitate less reliance in future on bed based services and allow more people to go directly home	02/04/2019		Future service development is in the service modelling phase with options.
7.1.04 Implement Homeless Strategy Action Plan	31/03/2017		There are a number of actions in the Homeless Strategy Action Plan to be completed during 2016/17. The actions for the first quarter have been completed.
7.1.05 Enter into new partnership agreement with Department of Work & Pensions to support households moving onto Universal Credit	30/04/2016		Partnership agreement signed for 2016/17.
7.1.06 Commission and maintain a triage of high value health improvement services	03/04/2019		Year of Self Care (YOSC) and all subsequent health improvement services are functional and delivering at or above expectations.
7.1.07 Commission a range of effective health improvement services aimed at improving outcomes such as smoking, obesity and physical activity	03/04/2019		All commissioned health improvement services are currently active and performing at or above target. This includes but is not limited to; smoking cessation (smoking), Weight Management (Obesity) & Back to Fitness (Physical activity)
7.1.08 Recover overpayment of housing benefit for those people no longer in receipt of benefit, to be achieved via attachment of earnings	31/05/2017		Policy implemented to recover overpaid housing benefit via attachment of earnings.
7.1.09 Develop the Electronic Time Monitoring System (ETMS) by introducing new modules that will allow family members to track home care visits in real time, and provide key quality information on providers' performance	31/03/2017		Testing on the family portal continues with a live date of the end of July. The Provider Quality Portal is now live as at the end of June.
7.1.10 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2019		Budget monitoring is on track

Housing - Benefits - Quarterly					
Ind Ref	Short Description	Previous Figure Q4 2015/16	Current Figure Q1 2016/17	Current Target	Current Status
L033	Percentage of customers receiving the correct amount of benefit (Sample basis) (Quarterly)	97.9%	96.9%	98.0%	
Public Health - Quarterly					
L215	Delivery of NHS Health Checks (Quarterly)	770	Awaiting data	400	

Section 4: People

Staffing levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
DMT / PAs	13	11	2	12	0	0
Older People & Long Term Conditions	141	83	58	115.39	18	11.32
Adults & Joint Commissioning	103	72	31	90.86	20	16.26
Performance & Resources	27	20	7	22.55	0	0
Housing	70	47	23	58.52	2	2.78
Public Health Shared	10	7	3	8.42	1	9.09
Public Health Local	5	5	0	5	1	16.67
Department Totals	369	245	124	312.74	42	10.22

Staff Turnover

For the quarter ending	30 June 2016	3.73%
For the last four quarters	1 July – 2015 – 30 June 2016	14.07%

Comparator data	
Total voluntary turnover for BFC, 2014/15:	13.4%
Average UK voluntary turnover 2014:	12.8%
Average Local Government England voluntary turnover 2014:	12.7%

Source: XPerTHR Staff Turnover Rates and Cost Survey 2014 and LGA Workforce Survey 2013/14

Comments:

The last quarter has seen the closure of Heathlands and the Public Health Resources team, bringing about a number of redundancies.

A Council-wide vacancy management protocol is now in place to help reduce the need for redundancies. The vacancy panel reviews all vacancies on a weekly basis to determine whether they can be filled by those “at risk” of redundancy, whether the vacancy will be advertised internally or externally. All ASCHH vacancies are considered by the Panel prior to being advertised.

Staff sickness

Section	Total staff	Number of days sickness	Quarter 1 average per employee	2016/17 annual average per employee
DMT / PAs	13	4	0.31	1.23
Older People & Long Term Conditions	141	321	2.28	9.11
Adults & Joint Commissioning	103	314	3.05	12.19
Performance & Resources	27	15	0.56	2.22
Housing	70	145	2.07	8.29
Public Health Shared	5	5	1	4.00
Public Health Local	5	5	1	4.00
Department Totals (Q1)	369	817	2.21	
Totals (16/17)	369	4087		17.04

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 14/15	5.2 days
All local government employers 2014	7.9 days
All South East Employers 2014	N/A

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

Comments:

Older People and Long Term Conditions

There were four cases of Long Term Sickness during Q1. Out of these cases, two cases have now returned to work. Two cases are still to return, these are being monitored by Occupational Health.

Adults & Joint Commissioning

There were three cases of Long Term Sickness during Q1. Out of these cases, two cases have now returned to work. One case is still to return, this cases is being monitored by Occupational Health.

Housing

There has been one case of Long Term Sickness during Q1, they are yet to return and currently being monitored by Occupational Health.

Section 5: Complaints and Compliments

Compliments Received

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

Adult Social Care Compliments

6 compliments were received in Adult Social Care. 4 were for the Community Team for Older People and People with Long Term Conditions, 1 was for the Autism Team and 1 was for the Mental Health Team.

Housing Compliments

11 compliments were received by Housing. 6 were received by Forestcare and 5 by Housing.

Complaints Received

There were a total of 7 complaints received in the Department during the quarter, 2 in Housing and 5 in Adult Social Care. No complaints were received by Public Health.

Adult Social Care Statutory Complaints

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

Stage	New complaints activity in Q1	Complaints activity year to date	Outcome of total complaints activity year to date
Statutory Procedure	5	5	2 complaints were partially upheld 1 complaint was not upheld 2 were ongoing within timescales.
Local Government Ombudsman	0	0	-

Nature of complaints, actions taken and lessons learnt:

Of the 5 complaints, 2 were about learning disabilities services, 2 were about older people and long term conditions services and 1 was about mental health services. 3 complaints were about the standard of service provided (lack of appropriate or timely support and the inaccuracy of a review), 1 was about access to services (in this case transition services) and 1 was about decisions made in relation to moving an individual.

There was a learning point about the need for care managers to demonstrate appropriate sensitivity in certain situations, and also to discuss appropriate recommendations with carers. Workers will also be reminded to ensure that all previous evidence is considered prior to making recommendations.

There has been a decrease in the number of compliments due to the decommissioning of the Heathlands Residential Home which contributed significantly to previous quarters' compliments.

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

Corporate Complaints

2 complaints were received in Housing this quarter for the Welfare and Housing Service.

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 Q1	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 2	2	2	1 partially upheld; 1 complaint is ongoing within timescales.
Stage 3	0	0	-
Stage 4	0	0	-
Local Government Ombudsman	0	0	-

Nature of complaints, actions taken and lessons learnt:

Of the 2 complaints, 1 concerned the nature of advice provided in relation to assessing housing benefit and one referred to the time taken to assess an application for medical priority in relation to a housing application. The first case was partially upheld although further investigation has revealed there may be evidence of fraud. The second case was not responded at time of writing but initial investigation highlighted that management of the request had fallen down and the customer was not kept informed of progress or responded to in a timely manner. The solution to this is to ensure caseworkers manage the medical priority requests rather than it being undertaken separately and thus customers not informed of progress.

Annex A: Financial information

ADULT SOCIAL CARE HEALTH & HOUSING BUDGET MONITORING - MAY 2016							
	Original Cash Budget	Virements & Budget C/fwds	Current approved cash budget	Spend to date %age	Department's Projected Outturn	Variance Over / (Under) Spend	Movement This month
	£000	£000	£000	%	£000	£000	£000
Director	(338)	169	(169)	16%	(169)	0	0
	(338)	169	(169)		(169)	0	0
Adult Social Care							
Community Mental Health Team	1,974	3	1,977	10%	2,217	240	240
Community Mental Health Team for Older Adults	3,695	177	3,872	27%	4,772	900	900
Internal Services: Glenfield	201	1	202	15%	202	0	0
Community Team for People with Learning Disabilities	13,431	4	13,435	11%	12,648	(787)	(787)
Internal Services: Waymead	761	5	766	12%	766	0	0
Older People and Long Term Conditions	6,419	662	7,081	15%	7,556	475	475
Assistive Equipment and Technology	343	0	343	21%	343	0	0
Internal Services: Heathlands	636	(15)	621	9%	621	0	0
Community, Response & Reablement	1,778	(790)	988	30%	865	(123)	(123)
Emergency Duty Service	58	6	64	654%	64	0	0
Safeguarding	254	1	255	18%	311	56	56
	29,550	54	29,604		30,365	761	761
Housing							
Housing Options	170	2	172	72%	146	(26)	(26)
Housing Strategy	224	2	226	-8%	169	(57)	(57)
Housing Management Services	(40)	0	(40)	3%	(55)	(15)	(15)
Supporting People	952	32	984	7%	854	(130)	(130)
Housing Benefits Administration	612	(1)	611	-6%	611	0	0
Housing Benefits Payments	108	2	110	17%	110	0	0
Other Housing	18	0	18	4%	18	0	0
Forestcare	31	4	35	-325%	35	0	0
	2,075	41	2,116		1,888	(228)	(228)
Commissioning & Resources							
Drug & Alcohol Action Team	3	2	5	17%	5	0	0
Joint Commissioning	562	3	565	20%	565	0	0
Information Technology Team	279	1	280	28%	280	0	0
Property	73	0	73	287%	73	0	0
Performance & Complaints	183	2	185	12%	148	(37)	(37)
Finance & Appointeeships	562	3	565	14%	531	(34)	(34)
Human Resources Team	192	1	193	15%	193	0	0
	1,854	12	1,866		1,795	-71	(71)
Public Health							
Bracknell Forest Local Team	(18)	2	(16)	7%	(16)	0	0
	(18)	2	(16)		(16)	0	0
TOTAL ASCHH	33,123	278	33,401		33,863	462	462
Memorandum item:							
Devolved Staffing Budget			14,037	17%	14,037	0	0
Non Cash Budgets							
Capital Charges	368	0	368		368	0	0
IAS19 Adjustments	1,194	0	1,194		1,194	0	0
Recharges	2,865	0	2,865		2,865	0	0
	4,427	0	4,427		4,427	0	0

Capital Budget

Cost Centre Description	Budget £'000	Expenditure to Date £'000	Estimated Outturn £'000	Carry forward to 2016/17 £'000	(Under) / Over Spend £'000	Current Status
HOUSING						
Enabling more affordable housing	2,340.5	691.3	2,340.5	0.0	0.0	Purchased three properties in 16/17, two more in progress
Help to buy a home (cash incentive scheme)	240.0	2.0	240.0	0.0	0.0	Four cases to complete at £60k each
BFC My Home Buy	347.5	157.1	347.5	0.0	0.0	One property has been completed.
Waymead flats	580.0	1.1	580.0	0.0	0.0	Complete.
Downshire Homes	6,466.0	1,205.0	6,466.0	0.0	0.0	Four properties purchased to date
Tenterton Guest House	65.0	3.0	65.0	0.0	0.0	For works on roof
TOTAL HOUSING	10,039.0	2,059.5	10,039.0	0.0	0.0	
Percentages		20.5%	100.0%		0.0%	
ADULT SOCIAL CARE						
Care housing grant	15.4	0.0	15.4	0.0	0.0	
Community capacity grant	506.9	0.0	506.9	0.0	0.0	Monies to be spent on Bridgewell / Santa Catalina
Older person accommodation strategy	400.0	0.0	0.0	0.0	400.0	Budget to be returned to Corporate
Improving information for social care	39.2	0.0	39.2	0.0	0.0	Integrating health and social care IT
IT systems replacement	208.4	0.0	208.4	0.0	0.0	Plans for budget need to be determined
TOTAL ADULT SOCIAL CARE	1,169.9	0.0	769.9	0.0	400.0	
Percentages		0.0%	65.8%		34.2%	
TOTAL CAPITAL PROGRAMME	11,208.9	2,059.5	10,808.9	0.0	400.0	
Percentages		18.4%	96.4%		3.6%	

Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind. Ref.	Short Description	Quarter due
4. People live active and healthy lifestyles		
OF1e	The number of adults with learning disabilities in paid employment as a % of adults with learning disabilities who receive a long-term service	Q2
OF1f	The number of adults with a mental health problem in paid employment a % of adults in contact with secondary mental health services	Q2