

QUARTERLY SERVICE REPORT

ADULT SOCIAL CARE, HEALTH & HOUSING

Q4 2016 - 17
January - March 2017

Executive Member:
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21 April 2017

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Key

Actions

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	Action may fall behind schedule		Action is no longer applicable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

Performance indicators

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

Section 1: Where we are now

Director's overview

There was significant activity in the Department during Quarter 4 on a number of projects. The Department also received some important performance information recently published for the 2015-16 performance year concerning local authority rankings nationally.

In Adult Social Care, satisfaction with care and support, satisfaction of carers and helping people with a learning disability into work all scored excellently for Bracknell Forest Council. Satisfaction with care and support scored a percentage of 71.5% (compared to the England average of 64.4%) which meant that Bracknell Forest was the best performer of our comparator group (a group of councils who are most like us statistically and which includes West Berkshire, Windsor and Maidenhead and Reading councils. Bracknell Forest also ranked 5th in England for this indicator out of 159 local authorities.

Satisfaction of carers also scored very positively for Bracknell Forest, with a performance of 50.5% (compared to the England average of 41.2%) and also meant that Bracknell Forest was the best performer in our comparator group and the 12th highest performer in England.

Performance for people with a learning disability being helped into employment also delivered excellent performance with a score of 17.7% for Bracknell compared to the England average of 6.7% and the was the best performer of our comparator group.

In addition to this, the proportion of people who say it is easy to find out information about support was also a strong performer for Bracknell Forest, with a score of 80.2%, second best in our comparator group compared with an England average of 73.5%.

It is very encouraging to report on the recent progress in Personal Health Budgets. Personal Health Budgets ensure people's health care needs are delivered and provided in a person centred way. Through pro-active joint integrated working, East Berkshire Clinical Commissioning Group have commissioned the Learning Disability team for Bracknell to support individuals and 37 people now receive their care and support in this way.

In Housing, the 2015-16 year ended with one single person in Bed and Breakfast accommodation which is excellent performance. In other areas, the Council completed purchase of Amber and Regency house with back to back disposal of long lease to Thames valley housing association to provide 193 units of affordable housing.

A tender was offered to procure housing related support for young single homeless people and the outcome will be reported to June Executive. DHL has begun the purchase of residential property and will be aiming to complete on as many properties as possible in the first quarter of 2017/18.

In Public Health, the Year of Self Care 2017 began in Quarter 4 with promotional work on alcohol (January), mental health (February) and healthy ageing (March). This year, mental well-being is the 'golden thread' throughout all of the monthly campaigns. As part of this, we are participating in the 'Brighter Berkshire' programme, which is a year long community involvement initiative including monthly BBC Radio programmes on mental health.

In line with this, the Public Health team have pushed forward their "community development" programme. This is about working with small groups and clubs in our local area that are run by residents for residents. The Community Map has been enhanced recently by the direct involvement of Members who have helped identify new community assets in our area. This map is now forming the resource behind a new 'social prescribing' initiative with Primary Care as well as being a key resource for the Adult Social Care transformation programme. The number of enquiries we have had from other areas in the UK and Europe about our proactive community development work indicates that we are ahead of the game in this respect.

A key element of Public Health's community development work in Q4 has been the rapid expansion of its Facebook pages. Work to co-produce engaging content with residents (e.g.: videos promoting projects) has resulted in unprecedented engagement levels. This engagement is a crucial foundation for future community development work as we move more toward an asset-based way of working.

Highlights and remedial action

Good performance

Progress against actions and indicators within the Department finished the year extremely strong. At the end of quarter 4, of the 45 actions for the Department, 41 actions were on target or were completed on or ahead of schedule (B). 1 action was delayed (A) and 2 actions were non-applicable (NA).

Of the Departments 14 indicators, 12 were completed on target (G) which represents 85.7%.

Aside from the good news above, the Housing team has received some very positive feedback. Welfare and housing customer satisfaction with services was at 68% scoring 10/10, 24% scoring 9/10 and just 8% scoring 8 and below. These are provided face to face at reception in Time Square (March 2016 to date) and there were 215 surveys completed.

Within Forest care customer satisfaction, 100% satisfied with service, 92% thought it was value for money and 91% happy with response provided in an emergency. There was a response rate of 24%

Since October 2016, Housing have been able to meet all emergency accommodation needs for homeless families within Bracknell Forest, avoiding the disruption and additional costs of placements outside the borough.

Areas for improvement

The delayed action was the implementation of savings as identified for 2016-17. The Department will show a year-end surplus, but this is due to one-off sources of funding. The recurring savings required from care costs to ensure the budget is balanced in future years have not yet been achieved. This is the aim of the Department's transformation plan.

Permanent admissions for people aged 65 and over continue to challenge the department. The latest data shows Bracknell's performance to be 611 per 100,000 of population. This compares to an England average of 628.2. This means that Bracknell is in the lowest quartile in our comparator group. Work continues to focus on keeping people independent for as long as possible.

Indicator L179, the percentage of homeless or potentially homeless customers who the council helped to keep their home was 4.5% behind target with a performance of 82% versus the target of 88% (A).

Two challenges for housing are maintaining supply of accommodation for homeless households and maintaining service quality and continuous improvement via mystery shopping and Forest care CQC mock inspection.

Indicator L277, the number of people who received Falls Risks Assessments in the quarter was 12.5% behind target (R) at a performance of 35 people versus the target of 40 people. Demand for assessments has fallen in recent months while the "Well Balanced" physical activity sessions remain very popular. This trend will inform future provision.

Audits and Risks

There were no significant audit findings in the audits carried out in the quarter.

Every quarter the department reviews its risks in the light of events. Occupational Therapy and Physiotherapy staff remain in short supply for health and social care in this region of the country as is no exception in the Bracknell area. Despite frequent advertisements, the team continues to run with 50% vacancies. These posts are then filled with more expensive locum workers. Workforce is a key theme within the integration agenda as is being worked on via the New Vision of Care work stream.

At the beginning of quarter 2, the new FACE Resource Allocation System goes live in the LAS Community Care System for Adult Social Care. This is central to one of the Department's Transformation planks and therefore it is critical that this goes smoothly.

Early reporting will ensure that the new RAS is monitored closely and regular dialogue with social care teams will also be carried out.

Budget position

Revenue Budget

The final outturn is an underspend of £0.627 million. This includes one-off funding of £0.75 million secured from the Better Care Fund to protect social care services. It also includes £0.6 million of backdated Continuing Health Care funding which can also be considered one-off. This shows that although the department has ended the year with a surplus there is an underlying budget pressure.

There continues to be a particularly significant pressure in Adult Social Care from high cost residential and nursing placements, caused by reducing supply, rising demand and increased costs for care home providers. In addition, an ordinary residence claim has re-emerged from the London Borough of Brent which could result in backdated costs of £0.5 million if it is not concluded in the Council's favour.

Capital Budget

The most significant capital budget in the department relates to loans to Downshire Homes, the Council owned housing company. The budget has been mostly utilised, with 20 properties purchased by the company. The Disabled Facilities Grant team and capital budget have also transferred from ECC into Housing this quarter.

The Community Capacity Grant has been earmarked to fund the re-development of Stoney Lodge into shared accommodation for Learning Disability clients, which should result in significant revenue savings.

Section 2: Strategic Themes

Value for money



1: Value for money			
Sub-Action	Due Date	Status	Comments
1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019			
1.2.03 Review the contract arrangements for Clement House support service	31/05/2016		The waiver extension to the contract has been agreed
1.2.04 Review and retender the housing related support contract for single homeless people	31/03/2017		The housing related support contract has been tendered. The new service will be in place for September 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		Council adopted new Council Tax Discount scheme on 18/01/07
1.7 Spending is within budget			
1.7.01 Implement savings as identified for 2016-17	31/03/2017		The Department will show a year-end surplus, but this is due to one-off sources of funding. The recurring savings required fro care costs to ensure the budget is balanced in future years have not yet been achieved. This is the aim of the Department's transformation plan
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

4: People live active and healthy lifestyles			
Sub-Action	Due Date	Status	Comments
4.3 Comprehensive Public Health programmes aimed at adults and young people, including smoking cessation, weight management and sexual health in place			
4.3.01 Enhance the emotional health and wellbeing of children and young people through the commissioning of online counselling, structured sessions in schools and interactive social media projects	31/03/2017		All anti-stigma sessions delivered. Poetry and arts challenges completed and successful schools/pupils notified. Awaiting final evaluation of Soulscape work. All work will provide new opportunities to co-produce resources with children and young people for social media output and sharing across all schools
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 ahead of schedule. Please see http://jsna.bracknell-forest.gov.uk/self-care-guide
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		Consultation with stakeholders and public completed. New 0-19 years specification and procurement plan developed and going through Council approval process. Exec member sign off scheduled for 9 May
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		Contract aware and handover to new provider has been completed. New provider started their provision of the Advocacy service on 01/09/16
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		The intermediate care model has been reviewed, developed and has been approved by Commissioners. It now awaits approval by the Executive following which it is anticipated that it will be implemented
4.4.04 Review current provision and undertake tenders for the Local Healthwatch	31/04/2017		A waiver has been completed to extend the Local Healthwatch contract with the current provider on a 2+1 contract from 1st April 2017. This arrangement maintains quality and delivers savings and will be monitored during 2017/18
4.4.05 Register Forestcare with the Care Quality Commission to provide emergency personal care	30/06/2016		The service is now registered with the Care Quality Commission (CQC)

4.4.06 Promote the use of mobile lifeline technology through Forestcare	31/03/2017		Forestcare have continued to promote their service across Berkshire. Forestcare have visited several doctors practices to promote new products and services
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 remains a live document and all actions are on target
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 is registered with the Care Quality Commission. The emergency personal care service started on the 1st November 2016
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		The service is able to offer falls risk assessments.
4.5.02 Develop a department wide approach to prevention including primary care engagement, reablement and intermediate care	30/06/2016		The community Intermediate Care Services are currently under review with an aim to providing 7 day services. This will feed into the work being undertaken within the STP to deliver Integrated care services
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		Completed ahead of schedule. Service will be delivered in house from 1st April 2017
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		A total of 36 people have now registered with Breaking Free Online
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		All planned actions for the year have been completed. Going forward the work of the Prevention and Self Care Board will be integrated into Public Health work streams i.e. the Year of Self Care
4.6.04 Develop and publish an Older People's Strategy	31/03/2017		Action no longer required as this will be addressed by the Department's Transformation Plan
4.6.05 Host a peer review of the operational effectiveness of the Health and Wellbeing Board	31/03/2017		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 hospital avoidance schemes	31/03/2017		Following the Winter Resilience plans BFC have been working with the A&E delivery Boards to deliver Easter preparedness and feed into the STP
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		New model of Intermediate Care Services is not in operation yet. However, we are reviewing our processes across the Adult Community team in line with the transformation programme in order to improve discharge to assess
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		Completed ahead of schedule. The cluster groups continue work effectively
4.6.09 Review the implemented winter pressures plans	31/03/2017		The plans are in place
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		Action no longer required as this will be addressed by the Department's Transformation Plan
4.7.03 Expand and enhance the Early Intervention in Psychosis service for Mental Health, making access and assessment quicker	31/03/2017		Completed ahead of schedule. The Early Intervention in Psychosis Team is now fully staffed and operational. The EIP Team in Berkshire have been able to evidence a high number of people accessing employment or education as part of their recovery. Targets are being met in terms of access to treatment within two weeks and 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		Completed ahead of schedule. The new service model has been implemented and people who use our service have an identified support coordinator
4.7.05 Undertake a review of the Mental Health Service and implement the findings	31/12/2016		Completed ahead of schedule. Staffing structure has been reviewed and changes implemented to mitigate against the single points of failure

4. People live active and healthy lifestyles					
Ind Ref	Short Description	Previous Figure Q3 2016/17	Current figure Q4 2016/17	Current Target	Current Status
OF1c.1a	Percentage of people using social care who receive self directed support (Quarterly)	100.0%	100.0%	98.0%	
OF1c.1b	Percentage of carers who receive self directed support (Quarterly)	100.0%	100.0%	98.0%	
OF1c.2a	Percentage of people using social care who receive direct payments (Quarterly)	22.8%	24.2%	No target	
OF1c.2b	Percentage of carers who receive direct payments (Quarterly)	41.7%	39.8%	No target	
L030	Number of lifelines installed in the quarter (Quarterly)	303	231	200	
L031	Percentage of lifeline calls handled in 60 seconds in the quarter (Quarterly)	95.70%	95.80%	97.50%	
L217	Percentage of people who engaged with the Stop Smoking Service in the quarter who quit smoking for at least 4 weeks (Quarterly)	89.0%	Not yet available	60.0%	
L218	Number of people in the quarter who started the specialist weight management treatment programme (Quarterly)	166	Not yet available	100	
L277	Number of people who received Falls Risks Assessments in the quarter (Quarterly)	108	35	40	
L278	Percentage of adult social care records in the Adult Social Care IT System that contain the person's NHS number (Quarterly)	97.7%	98.3%	98.0%	
L279	Number of young people who actively engage with KOOTH in the quarter (Quarterly)	420	183	115	
L280	Percentage of young people who engaged with KOOTH who received a response within 24 hours in the quarter (Quarterly)	100.0%	100.0%	95.0%	



A clean, green, growing and sustainable place

5: A clean, green, growing and sustainable place			
Sub-Action	Due Date	Status	Comments
5.2 The right levels and types of housing are both approved and delivered			
5.2.01 Procure 31 units of accommodation to provide homes for care leavers, homeless households and people with learning disabilities	31/03/2017		31 households have been accommodated in properties that have been procured during 2016/17
5.2.04 Establish Downshire Homes as a viable company providing homes for rent for homeless families	31/03/2017		Downshire Homes has been established as a company and has purchased 15 properties during 2016/17 to accommodate homeless households

5. A clean, green, growing and sustainable place					
Ind Ref	Short Description	Previous Figure Q2 2016/17	Current figure Q3 2016/17	Current Target	Current Status
NI155	Number of affordable homes delivered (gross) (Quarterly)	15	49	49	
NI181	Time taken in number of days to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	9.8	3.2	9.0	
L178	Number of household nights in non self contained accommodation (Quarterly)	397	183	793	
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly)	80.0%	82.0%	88.0%	



Strong, safe, supportive and self-reliant communities

6: Strong, safe, supportive and self-reliant communities			
Sub-Action	Due Date	Status	Comments
6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established			
6.4.02 Lead the Bracknell Forest Safeguarding Adults Partnership Board's development plan taking into account the board's statutory footing	31/03/2017		The board's structures to safeguard adults at risk are being established, taking account of the board's statutory footing. The boards sub groups have established frameworks to monitor performance and to provide assurance, and to disseminate learning from adult reviews. Task and finish groups have developed strategies to improve communications and working with risk. The board strategic plan is being reviewed for on going development

Section 3: Operational Priorities

7: Operational			
Sub-Action	Due Date	Status	Comments
7.1 Adult Social Care, Health & Housing			
7.1.01 Embed the new structure of the Older People & Long Term Conditions service, following the Workforce Development project	31/03/2019		This 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		Adult social care have maintained a programme of training linked to the national competency framework for safeguarding adults which has included induction, level 1 and levels 2 & 3 (with separate courses for practitioners and external partners)
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		The service model has been agreed by Commissioners and we are now awaiting approval from the Executive
7.1.04 Implement Homeless Strategy Action Plan	31/03/2017		This is a 3 year action plan of which a number of actions were completed during 2016/17. In quarter 4, these include the piloting of a satisfaction survey during March 2017, and producing housing options information for care leavers as part of the My Advice self-assessment service
7.1.05 Enter into new partnership agreement with Department of Work & Pensions to support households moving onto Universal Credit	30/04/2016		The partnership agreement has been 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		Completed ahead of schedule. The Family Portal is now live

7.1.10 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2019		Budget monitoring is on track
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Section 4: People

Staffing levels as at 31st March 2017

	Total Staff in Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
DMT / PAs	12	10	2	11	0	0
Adult Social Care	230	144	86	193.48	34	12.88
Commissioning & Resources	52	43	9	47.05	1	1.89
Housing	70	54	16	63.23	9	11.39
Public Health Shared	9	7	2	7.92	3	25
Public Health Local	5	5	0	5	0	0
Department Totals	378	263	115	327.69	47	11.06

Staff Turnover

For the quarter ending	31 March 2017	3.28%
For the last four quarters	1 April 2016 – 31 March 2017	8.20%

Comparator data	
Total voluntary turnover for BFC, 2015/16:	14.3%
Average UK voluntary turnover 2015:	16.1%
Average Local Government England voluntary turnover 2014/2015:	13.5%

Source: XPerHR Staff Turnover Rates and Cost Survey 2015 and LGA Workforce Survey 2014/15

Comments:

HR continues to work with managers to ensure that change polices including redeployment are used as effectively as possible in light of pending changes Q4 has seen a sharp increase in voluntary leavers, the impacts of which is reflected in the turnover rates show above.

Staff sickness

Section	Total staff	Number of days sickness	Quarter 4 average per employee	2016/17 annual average per employee
DMT / PAs	12	29.5	2.46	3.42
Adult Social Care	230	887.5	3.86	10.5
Commissioning & Resources	52	76.5	1.47	4.80
Housing	70	241	3.44	11.66
Public Health Shared	9	22.5	2.5	5.44
Public Health Local	5	0	0.00	1.50
Department Totals (Q4)	378	1,257	3.33	
Totals (16/17)	378	3,579		9.47

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 15/16	5.9 days
All local government employers 2015	9.9 days
Average Local government England Sickness 2014/15	8.5 days

Source: Chartered Institute of Personnel and Development Absence Management survey 2015 and LGA Workforce Survey 2014/15

Comments:*Adult Social Care:*

There were eleven cases of Long Term Sickness during Q4. Out of these cases, three have returned to work and eight are current on long term sick. All cases have been reviewed by Occupational Health.

Commissioning and Resources:

There was one case of Long Term Sickness during Q4, who has since returned to work.

Housing:

There were three cases of Long Term Sickness during Q4, two have returned to work but there was unfortunately one death in service.

Section 5: Complaints

Compliments

A total of 49 compliments were received by the Department in quarter 4.

Adult Social Care compliments

28 compliments were received for adult social care in the quarter. 17 were for the Learning Disability and Autism teams and 11 were for the Adult Community team, of which 7 were for the Blue badge team

Corporate compliments

22 compliments were received by Housing Service. 11 were received for Forestcare and 11 for Welfare & Housing Service.

Complaints Received

3 complaints were received by the Department during the quarter, 1 by Housing and 2 by Adult Social Care. No complaints were received by Public Health.

Adult Social Care Statutory Complaints

Of the 2 complaints received in this quarter, 1 was dealt with using the statutory procedures. No complaints were dealt with using corporate procedures.

Stage	New complaints activity in Q3	Complaints activity year to date	Outcome of total complaints activity year to date
Statutory Procedure	1	19	11 complaints were not upheld, 5 complaints were partially upheld, 1 complaint was upheld and 2 complaints were ongoing
Corporate procedures	~	2	1 complaint was not upheld and 1 complaint was ongoing
Local Government Ombudsman	~	~	~

Nature of complaints, actions taken and lessons learnt:

The 2 complaints concerned, 1 was about the standard of care and support being provided to an elderly lady in her own home (the investigation is still ongoing) and 1 was concerning a claim by someone to receive social care funding whilst probable was in process. In this instance, the complaint was not upheld.

Corporate complaints - Housing

1 complaint was received in Housing this quarter for the Welfare and Housing Service.

Stage	New complaints activity in quarter	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 2	1	5	2 complaints were upheld 3 complaints were partially upheld
Stage 3	~	~	~
Local Government Ombudsman	~	~	~
TOTAL	~	~	~

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

Nature of complaints, actions taken and lessons learnt:

The stage two complaint concerned the behaviour of a member of staff working on reception. A customer had been kept waiting for a response from the service and had not been advised for the reason why and how long they could expect to wait. The member of staff has been reminded of the importance of ensuring that customers' time with the service is respected and that they are advised if there is delay in dealing with customers in a timely way.

Annex A: Financial information

ADULT SOCIAL CARE HEALTH & HOUSING BUDGET MONITORING - MARCH 2017							
	Original Cash Budget	Virements & Budget C/fwds	Current approved cash budget	Spend to date %age	Department's Projected Outturn	Variance Over / (Under) Spend	Movement this quarter
	£000	£000	£000	%	£000	£000	£000
Director	(338)	1,056	718	102%	729	11	12
	(338)	1,056	718		729	11	12
Adult Social Care							
Community Mental Health Team	1,974	(35)	1,939	102%	1,979	40	(27)
Community Mental Health Team for Older Adults	3,695	19	3,714	143%	5,309	1,595	(5)
Internal Services: Glenfield	201	21	222	124%	276	54	(3)
Community Team for People with Learning Disabilities	13,431	(622)	12,809	85%	10,927	(1,882)	(63)
Internal Services: Waymead	761	(15)	746	82%	615	(131)	2
Older People and Long Term Conditions	6,419	62	6,481	107%	6,967	486	26
Assistive Equipment and Technology	343	0	343	147%	503	160	30
Internal Services: Heathlands	636	(439)	197	70%	138	(59)	0
Community, Response & Reablement	1,778	(726)	1,052	100%	1,053	1	0
Emergency Duty Service	58	6	64	94%	60	(4)	(4)
Safeguarding	254	9	263	122%	322	59	24
	29,550	(1,720)	27,830		28,149	319	(20)
Housing							
Housing Options	170	63	233	65%	152	(81)	(76)
Housing Strategy	224	117	341	89%	303	(38)	11
Housing Management Services	(40)	(1)	(41)	171%	(70)	(29)	(10)
Supporting People	952	(83)	869	85%	741	(128)	0
Housing Benefits Administration	612	(111)	501	112%	559	58	(46)
Housing Benefits Payments	108	(102)	6	-3,017%	(181)	(187)	22
Other Housing	18	0	18	100%	18	0	0
Forests care	31	67	98	39%	38	(60)	55
	2,075	(50)	2,025		1,560	(465)	(44)
Commissioning & Resources							
Drug & Alcohol Action Team	3	2	5	100%	5	0	0
Joint Commissioning	562	425	987	66%	653	(334)	1
Information Technology Team	279	5	284	82%	232	(52)	(33)
Property	73	(8)	65	98%	64	(1)	18
Performance & Complaints	183	(5)	178	82%	146	(32)	5
Finance & Appointeeships	562	(8)	554	85%	473	(81)	(5)
Human Resources Team	192	(1)	191	104%	199	8	0
	1,854	410	2,264		1,772	(492)	(14)
Public Health							
Bracknell Forest Local Team	(18)	(157)	(175)	100%	(175)	0	0
	(18)	(157)	(175)		(175)	0	0
TOTAL ASCHH	33,123	(461)	32,662		32,035	(627)	(66)
Memorandum item:							
Devolved Staffing Budget			14,846	100%	14,846	0	0
Non Cash Budgets							
Capital Charges	388	(44)	344	100%	368	0	0
IAS19 Adjustments	1,195	(548)	647	100%	1,194	0	0
Recharges	2,844	(73)	2,771	100%	2,865	0	0
	4,427	(665)	3,762		4,427	0	0

Capital Budget

Cost Centre Description	Budget £'000	Expenditure to Date £'000	Estimated Outturn £'000	Carry forward to 2017/18 £'000	(Under) / Over Spend £'000	Current Status
HOUSING						
Enabling more affordable housing	2,440.5	2,430.6	2,430.6	9.9	0.0	Purchased 9 properties in 2016/17.
Help to buy a home (cash incentive scheme)	140.0	0.0	0.0	140.0	0.0	
BFC My Home Buy	347.5	163.1	163.1	184.4	0.0	One properties has been completed, a second scheme has fallen through.
Amber House	6,147.9	6,147.9	6,147.9	0.0	0.0	Costs of Amber House, sold on to third party.
Waymead flats	580.0	0.0	0.0	0.0	580.0	Scheme is not proceeding so capital budget to be returned.
Downshire Homes	6,466.0	6,331.9	6,331.9	134.1	0.0	20 properties purchased.
Tenterton Guest House	65.0	20.2	20.2	44.8	0.0	
Disabled Facilities Grant	880.2	431.5	431.5	448.7	0.0	
TOTAL HOUSING	17,067.1	15,525.2	15,525.2	961.9	580.0	
Percentages		91.0%	91.0%		3.4%	
ADULT SOCIAL CARE						
Care housing grant	15.4	10.9	10.9	4.5	0.0	Professional fees for Heathlands Dementia Care Unit.
Community capacity grant	506.9	53.7	53.7	453.2	0.0	DMT has agreed to make available for the development of Stoney Lodge along with the 17/18 Community Capacity Grant (which is now part of Disabled Facilities Grant).
Improving information for social care	39.2	0.0	0.0	39.2	0.0	To be used for LAS upgrade. Timing is dependent on other factors including implementation of new RAS and so budget is to be carried forward.
IT systems replacement	208.4	152.2	152.2	56.2	0.0	To be used for LAS upgrade. Timing is dependent on other factors including implementation of new RAS and so some budget is to be carried forward.
TOTAL ADULT SOCIAL CARE	769.9	216.8	216.8	553.1	0.0	
Percentages		28.2%	28.2%		0.0%	

Annex B: Annual indicators not reported this quarter

Council Plan indicators

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