

# QUARTERLY SERVICE REPORT

## ADULT SOCIAL CARE, HEALTH & HOUSING

Q3 2017 - 18  
October - December 2017

**Executive Member:**  
Councillor Dale Birch

**Director:**  
Gill Vickers

Date completed: 9 February 2018

## Contents

Section 1: Where we are now .....	3
Section 2: Strategic Themes .....	8
Value for money .....	8
People live active & healthy lifestyles .....	10
A clean, green, growing and sustainable place .....	12
Strong, safe, supportive and self-reliant communities.....	13
Section 3: Operational Priorities .....	14
Annex A: Financial information .....	18
Annex B: Annual indicators not reported this quarter .....	20

## 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	Action may fall behind schedule		Action is no longer applicable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 3.

#### Adult Social Care

##### *Conversations model embedded*

The conversations model has got off to a good start. The model has been embedded into practice and will be a focus for the 2018-19 year. Early data has been gathered and is being analysed and this will shape the delivery of the model going forwards.

##### *Community Connectors*

The 2 Community Connectors have made a great start by introducing themselves to the local community. They have started to receive referrals, 15 to date, from the Learning Disability and Adult Community teams and are currently supporting 7 people to access the community and local activities to achieve their outcomes. This was a soft launch with no targets set. The aim is for people to begin self referring.

##### *Out of hours Multi Agency Safeguarding Hub (MASH)*

Strategic Commissioners Buy In: Each unitary's needs have been fully analysed in respect of the Out of Hours MASH to ensure the best possible support. At the end of January, presentations of the service will be made to each unitary's management team and a formal agreement is expected to follow.

Strategic Partnership Buy In: The success of the Out of Hours MASH is dependent upon partner buy in and a meeting with all major partners will take place in February to gain this. Terms of Reference will follow, and both of these things will ensure successful and timely operational delivery.

##### *Strategic Commissioning*

A project started in December to set out the strategic commissioning priorities involved with developing the Personal Assistant Market (Q3/4 2017/18) and then to develop an implementation plan during 2018/19. Expected benefits include development of the Personal Assistant market, a reduction in the reliance on domiciliary care support provided through agencies and stimulation of the community and voluntary sectors.

## **Housing**

### *BFC My Benefits*

This went live from mid November 2017. In the first month 1,392 customers had opened an account and of these, 734 went on to open access to their claim so they can access information about their claim and progress on line rather than phoning the Council.

### *Homeless Reduction Act*

Work has begun on preparation for the Homeless Reduction Act. In the third quarter the Council received new burden funding which will be used to increase officer resources as the new act is expected to increase demand for services by over 500 customers a year.

### *Places for People*

The Council entered into contract with Places for People to develop the Council owned site the Lodge for people with learning disabilities. The development is anticipated to take over 18 months to complete and will provide bespoke accommodation for people with learning disabilities and revenue savings in support costs for the Council of £160,000 a year.

## **Public Health**

### *Mental Health event*

On 10<sup>th</sup> October (World Mental Health day), Public Health ran their largest ever mental health event for children and young people at the Madejski Stadium in Reading. Around 7,000 young people who attended the event received a session building their awareness and understanding of the mental health issues that can be common amongst young people.

### *New Public Health programmes*

Preparation for a range of new health improvement programmes have been put in place which include Bracknell Junior Park Run, Social Prescribing and Chair Yoga. All of them are partnership projects with our residents.

## Highlights and remedial action

### Good performance

#### *Performance against actions and indicators*

Performance in the Department in quarter 3 remained strong. Of the 79 actions within the Department, 41 (over half) have been completed. 28 remain on schedule, 3 are potentially delayed and only 4 (or 5%) are delayed. 2 actions are no longer required.

#### *Direct Payments*

The percentage of people receiving social care who receive direct payments has risen to 43.5% against a target of 31.4%, which is very good performance.

Set against the national performance of Local Authorities for 2016-17, this would put Bracknell Forest in the position of being the 11<sup>th</sup> best performer in England out of 152 unitaries.

#### *Town centre community safety*

This has improved with a 32% reduction in shoplifting and a 27% reduction in criminal damage compared to same quarter last year which is significant given the Lexicon opening.

#### *Forestcare*

Forestcare have won two external monitoring contracts with a total annual contract value of nearly £100,000. This is anticipated to generate profit of £15,000 in year 1 which will increase in subsequent years since set up costs will only apply in year 1.

#### *Self care week*

Self Care week held an impressive array of different activities including (but not limited to) 42 events, 17 student volunteers, 95,000 people reached on social media, 16,000 video views, 12,500 community map visits, 1 choir and the biggest walking group session they've ever organised with 42 people.

### Areas for improvement

4 actions were delayed in quarter 3. Updates are provided below:

1.7.14 - Direct payment marketplace development plan and position statement produced (30/09/2017).

Work is progressing on the direct payment marketplace development plan, and this is due to be completed February 2018.

7.1.20 Whole life disabilities service design proposal and options produced (31/12/2017)

More work is happening at aligning services and use of models. Meeting booked with Kent County Council to look at their Whole of Life Service to see how this has worked and what models the council is using, this is booked for later in January 2018.

7.1.21 Joint Elderly Mental Impairment (EMI - dementia care) and learning disabilities and respite residential care facilities development proposals (30/04/2017)

The procurement plan for the operation of the new home is in an advanced state of development. The tender process is due to commence in March, and there have been two market engagement events to gauge market interest and co-produce a specification.

#### 7.1.25 New intermediate care service model operational (30/09/2017)

Consultation with Bridgewell Staff has completed. Service specifications for new intermediate care service completed. The service is anticipated to commence in June 2018.

1 indicator was flagged as not performing to target in quarter 3.

L178 – The number of household nights in non self contained accommodation (Quarterly) had an outturn of 908 nights compared to a target of 274 nights.

The target for L178 is based on the available budget to cover the cost of households in B&B. Thus the target is an average of 3 households in B&B a night or 274 a quarter.

Over the quarters although there has been a higher number of households in B&B, they have been within main single people with complex needs.

Due to their specific needs it has not been possible to house them in Council owned non-self contained accommodation and specialist housing has not been available to move them on.

The requirement to house them in B&B has often been based on risk assessments provided by support agencies such as the probation service. That being said as the households have been single people, the B&B budget is not showing an overspend.

#### **Audits and Risks**

No audits or risks were identified in quarter 3.

## Budget position

### *Revenue Budget*

The quarter three forecast for the department overall is an overspend of £0.391 million. This is improvement of £1.523 million on the prior quarter primarily due to recognition of the improved Better Care Fund money announced in the spring budget of £0.929 million. The positive CQC review removed any doubt over the receipt of these funds. An additional £0.340 million has also been drawn down from the Better Care Fund in respect of the new intermediate care service. Care package costs have also reduced in the quarter as the impact of transformational work impacts, though demographic pressures still outweigh savings since 1 April.

Housing is showing an adverse movement in the quarter of £0.036 million. This is primarily due to Housing Benefit overpayments, which is an area that has large fluctuations throughout the year. However, some of this debt has been written off, and the bad debt provision has increased, which together form main reason for the variance.

Public Health is reported to budget as the grant funding is ring fenced and not part of the Council's general fund. However, there is currently a forecast underspend of £0.395 million which should result in a year end public health reserve of £1 million.

### *Capital Budget*

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

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

## Section 2: Strategic Themes



### Value for money

1: Value for money			
Sub-Action	Due Date	Status	Comments
<b>1.2 The cost quality and delivery mechanism of all services will be reviewed by 2019</b>			
1.2.17 New resource allocation system (RAS) needs assessment and care and support planning tools launched	30/04/2017		Action completed
1.2.18 Implement the new contract arrangements for the Clement House support service	31/08/2017		Action completed
1.2.19 Provide 24 hour emergency personal care response service to Clement House via Forestcare service	30/06/2017		Action completed
1.2.20 Procure housing related support for vulnerable single young people including care leavers	30/09/2017		Action completed
1.2.21 Subject to the procurement of housing related support to provide capital funding to secure accommodation for young single homeless people	30/09/2017		Action completed
1.2.23 Undertake mock CQC inspection of Forestcare responder service	30/04/2017		Action completed
<b>1.3 We charge appropriately for services and seek opportunities to generate additional income</b>			
1.3.02 Review local council tax reduction scheme	31/12/2017		Review complete
<b>1.7 Spending is within budget</b>			
1.7.01 Implement savings as identified for 2017-18 (T)	31/03/2018		There have been some successes in reducing adult social care costs, particularly from the residential block contracts. Costs have reduced in the last 3 months (Oct, Nov, Dec) suggesting initiatives such as conversations are also starting to impact. However, costs remain higher than at the start of the financial year, and so a budget overspend of £0.5m is forecast.
1.7.07 Operational improvement plans delivered (T)	30/11/2017		Action completed. Transformation projects implemented. There will be ongoing training and development for continuous improvement and embedding of culture change.

1.7.08 Mobile and flexible working operating model and equipment requirements defined (T)	31/05/2017		Action completed
1.7.09 Digital operating model and flexible working implemented (T)	30/05/2017		Action completed
1.7.10 Joint EMI development procurement and contractor appointed (T)	30/09/2017		Action completed
1.7.11 Joint EMI site development planning consents granted (T)	30/04/2018		The plan has slipped a little, with the initial specification for the site having been re-costed at significantly higher costs. Work is ongoing to review this, and it is expected that Planning consent will not be complete until July. The overall project completion is now expected to be August 2020 rather than April 2020.
1.7.12 Placed based asset development plan produced (T)	30/06/2017		Action completed
1.7.13 Integrated health and social care living well centre site identified (T)	30/09/2017		Action completed. Potential site and costs for integrated health and social care living centre have been identified
1.7.14 Direct payment marketplace development plan and position statement produced (T)	30/09/2017		Work is progressing on the direct payment marketplace development plan, and this is due to be completed February 2018.
1.7.15 Continuing Health Care (CHC) process review complete (T)	31/07/2017		Action completed. All processes are in place and all teams are aware and have received training on CHC. BFC is represented at all network meetings and included in new practice guidance where appropriate
1.7.16 Integrated models of care and future organisation structure options appraisal completed (T)	30/12/2017		This will be open for at least 18 months as it relates to the new Accountable Care System (ACS) and how/if Bracknell Forest Council have the appetite to join in anyway.
1.7.17 Integrated health and care workforce development plan produced and approved by all partner organisations (T)	31/12/2017		Completed workforce strategy produced and shared with organisations and with the STP.
1.7.18 East Berkshire CCGs personal health budget direct payment transaction services service agreement approved by partner organisations (T)	30/06/2017		Action completed
1.7.19 East Berkshire CCGs personal health budget (PHB) direct payment transaction services operational (T)	31/07/2017		Action completed
1.7.20 Adult Social Care 2017-18 transformation savings commitments delivered (T)	31/03/2018		Conversations model is now operational and data analysis is being carried out. These findings will be presented at the next Transformation Delivery Board. The culture change is aimed at delivering efficiencies within Adult Social Care

## People live active & healthy lifestyles



4: People live active and healthy lifestyles			
Sub-Action	Due Date	Status	Comments
<b>4.3 Comprehensive Public Health programmes aimed at adults and young people including smoking cessation weight management and sexual health in place</b>			
4.3.01 Enhance the emotional health and wellbeing of children and young people through the commissioning of online counselling structured sessions in schools and interactive social media projects	31/03/2018		Discussing with Childrens Services joint working opportunities to deliver emotional literacy sessions in primary schools. Working with LSCB Communication and Community Engagement Subgroup to deliver mental health session as part of childrens engagement event in February 2018.
4.3.03 Improve health outcomes for children and young people through the commissioning of school nursing health visiting and targeted programmes on health related behaviour	31/03/2018		We successfully appointed Berkshire Healthcare NHS Foundation Trust as the provider for the new 0-19 PH Nursing service, starting on 1 April 2018. The contract is for two years with option to extend by a further 3 years. Social media work this quarter has focussed on flu vaccination promotion, promoting community groups providing activities for parents and children and promotion of the Kooth online counselling service.
4.3.07 Maintain a range of accessible health improvement services including options for online access	31/03/2018		Action completed
<b>4.4 Personal choices available to allow people to live at home are increased</b>			
4.4.13 Procure 20 units of accommodation to provide homes for vulnerable households including homeless households and people with learning disabilities	31/03/2018		Action completed. We have procured 20 units of accommodation to provide homes for vulnerable households including homeless households and people with a learning disability, so now complete.
4.4.14 Develop new housing options for older people	31/03/2018		Viability of extra care housing development at heathlands site proving difficult to achieve
4.4.16 Work with providers to ensure that they add value by partnering with the voluntary sector to encourage the use of community based support to tackle issues such as social isolation	31/03/2018		In addition to events held with the voluntary sector and domiciliary care providers to encourage them to work together, the department has also appointed to the community connectors roles, whose brief is to help people connect with their communities to meet their needs.
4.4.17 Work with care providers and stake holders to develop the new domiciliary care framework	31/03/2018		Action completed
4.4.18 Develop closer links with the acute hospitals to support people with dementia and their carers with planned admissions to and discharges from hospital enabling them to feel safe and supported	31/03/2018		The hospital discharge co-ordinator is linking up with hospital. CMHTOA will be in discussion with home to hospital project to gain understanding how the project can fit for CMHTOA clients.
<b>4.5 Preventative activities such as falls prevention are increased</b>			

4.5.03 Provide a falls risk assessment service as part of Forest care responder service	30/09/2017		Action completed. Forestcare are now able to offer falls assessments as part of the responder service.
<b>4.6 Integration of council and health services care pathways for long term conditions is increased</b>			
4.6.01 Review the model of providing DAAT services and implement any improvement identified	31/03/2018		Action complete
4.6.02 Review the effectiveness of the Breaking Free online element of the DAAT service by monitoring the number of people accessing the service in this way and the outcomes achieved	31/03/2018		A further 8 cards were activated in quarter 3 compared to 5 in the same period in 2016/17. 95.3% of the people who have registered with the service have completed an extended brief intervention. Since the service was implemented 67 people have engaged with the service.
4.6.10 Identify suitable venues across Bracknell Forest in community services such as GP surgeries and libraries in order to make substance misuse services more accessible	31/03/2018		Two new outreach venues have been identified and sessions were delivered from them during quarter 3
4.6.11 Support the delivery of services which promote independence reduce delayed transfers of care and develop hospital avoidance schemes	31/03/2018		Having a CMHT OA social worker as part of the hospital discharge team is being piloted. Discharge to assess pilot completed and processes are being updated for implementation across the teams. The majority of the vacant Support worker posts in ICS have been recruited to creating more capacity in the team. Use of intermediate care beds in residential care have been reviewed. These are not meeting the needs of people with more complex needs and therefore beds in nursing homes are being sourced. We are also continuing developments within Intermediate Care.
<b>4.7 Accessibility and availability of mental health services for young people and adults is improved</b>			
4.7.06 Develop and deliver a new community network to support individuals with Mental Health needs gain independence through engaging with community assets and resources (E)	31/03/2018		CMHT have been working with staff to integrate the conversations model into practice. Staff have attended appropriate training and have been given support to ensure this is rolled out effectively. The Community Network is receiving referrals from outside agencies including GPs, the service is now well embedded and working effectively

4. People live active and healthy lifestyles					
Ind Ref	Short Description	Previous Figure Q2 2017/18	Current figure Q3 2017/18	Current Target	Current Status
OF1c.2a	Percentage of people using social care who receive direct payments (Quarterly)	43.1%	43.5%	31.4%	
L030	Number of lifelines installed in the quarter (Quarterly)	340	233	200	
L031	Percentage of lifeline calls handled in 60 seconds in the quarter (Quarterly)	97.70%	97.40%	97.50%	
L278	Percentage of adult social care records in the Adult Social Care IT System that contain the person's NHS number (Quarterly)	98.2%	97.1%	98.0%	
L279	The number of young people who are newly engaging with KOOTH (the online counselling service for young people) (cumulative - new plus existing registrations by end of year) (Quarterly)	1,910	2,140	1,850	
L280	The % of young people who receive a response from KOOTH (the online counselling service for young people) within 2 hours (Quarterly)	100.0%	100%	95.0%	
L309	Number of community groups worked with by Public Health to develop their support to local residents (Quarterly)	65	68	64	
L310	Number of people accessing online Public Health services via the Public Health portal (Quarterly)	1,621	2,971	1,600	
L311	Number of people actively engaged with Public Health social media channels (Quarterly)	2,032	2,354	1,860	



## A clean, green, growing and sustainable place

5: A clean, green, growing and sustainable place			
Sub-Action	Due Date	Status	Comments
<b>5.2 The right levels and types of housing are both approved and delivered</b>			
5.2.06 To procure bespoke accommodation for people with learning disabilities	31/03/2018		A specialist provider is in place and partnership agreement is ready for sign off

5. A clean, green, growing and sustainable place					
Ind Ref	Short Description	Previous Figure Q2 2017/18	Current figure Q3 2017/18	Current Target	Current Status
NI155	Number of affordable homes delivered (gross) (Quarterly)	8	16	0	
NI181	Time taken in number of days to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	6.7	9.3 (YTD is 6.71)	8.0	
L178	Number of household nights in non self contained accommodation (Quarterly)	687	908	274	

L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly)	82.00%	82.00%	80.00%	
L312	Number of families that have been in non self contained accommodation for over 6 weeks at quarter end (Bed & Breakfast) (Quarterly)	0	0	0	
L313	Number of families that have been in non self contained accommodation for over 6 weeks at quarter end (Non Bed & Breakfast) (Quarterly)	13	11	15	



## Strong, safe, supportive and self-reliant communities

6: Strong, safe, supportive and self-reliant communities			
Sub-Action	Due Date	Status	Comments
<b>6.1 Levels of volunteering and community action in the borough are increased</b>			
6.1.01 Increase community involvement in Anti Social Behaviour problem solving through a process of engagement with the local community	31/03/2019		ASB intelligence/reports from the community are encouraged and responded to timeously by BFC and its partners.
<b>6.2 High levels of community cohesion are maintained</b>			
6.2.01 Ensure local work on the Prevent agenda addresses issues of community cohesion through the implementation of the Prevent Steering Group strategy (E)	31/03/2019		Continued delivery of awareness raising workshops within education, faith and community groups. Regular meetings of the Prevent Steering Group to discuss current issues and development of intervention and support practices to protect vulnerable individuals.  The next Prevent Steering Group meeting is scheduled for 01 March 2018. Channel Panel meetings are still provisionally scheduled monthly but will only occur if a referral is made.
<b>6.3 There are low levels of crime and anti-social behaviour throughout the borough</b>			
6.3.02 Ensure anti social behaviour is considered as part of the town centre regeneration plans through a programme of joint working with partners	31/03/2018		The monthly BBAC/Town Centre Partnership Problem-Solving Group meets to discuss and address any hotspots of ASB which are identified through data collection. Partners such as police, the Lexicon, Savills, The Wayz, Councillors, Bracknell Forest Council and town centre tenants meet to discuss how to collectively reduce reported Anti Social Behaviour in the town centre.
6.3.03 Implement a coordinated programme of action to address anti social behaviour	31/03/2019		Close partnership-working with partners takes place to resolve any Anti Social Behaviour reported in the borough.

#### 6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established

6.4.02 Lead the Bracknell Forest Safeguarding Adults Partnership Board's development plan taking into account the board's statutory footing	31/03/2018		Two Bracknell Forest and Windsor and Maidenhead Board meetings have taken place in quick succession in order to establish the new Board's governance arrangements. All strategic business plan actions are on schedule and sub groups are becoming established. Work is continuing to align performance indicators and a quality assurance framework has been agreed. One safeguarding adult review has been completed during the quarter with a further two on-going. Learning from previous safeguarding adult reviews took place in October
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#### 6.6 Joint planning between Thames Valley Police and Bracknell Forest Council is carried out on local activities

6.6.01 Work through the Partnership Problem Solving process with the Police to ensure a coordinated response to local activities	31/03/2019		No further update on the above quarter. Meetings take place monthly and the number of cases closed each 6 months are monitored. Membership is continually re-visited
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#### 6. Strong, safe, supportive and self-reliant communities

Ind Ref	Short Description	Previous Figure Q2 2017/18	Current figure Q3 2017/18	Current Target	Current Status
L185	Overall crime (Quarterly)	2,495	3,788	N/A	N/A
L316	Forestcare - % of Lifeline demos within 7 days of customer request (Quarterly)	97%	98%	90%	

### Section 3: Operational Priorities

#### 7: Operational

Sub-Action	Due Date	Status	Comments
<b>7.1 Adult Social Care Health &amp; Housing</b>			
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 business support officer has ben appointed and the business unit is now becoming established. The programme of Board and Sub Group meetings, development sessions and learning events is being implemented. Each Board meeting includes a theme relating to the strategic business plan in order to maximise partner contributions and joint working. Organisational self assessments are being completed with a view to sharing good practice and to further develop the strategic business plan taking account of common areas for development identified
7.1.07 Commission a range of effective health improvement services aimed at improving	03/04/2019		All smoking cessation programmes are going according to plan

outcomes such as smoking obesity and physical activity			
7.1.10 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2019		Action completed
7.1.11 Digital marketplace platform set-up and launched	31/05/2017		Action completed. The Digital Marketplace is now live
7.1.12 Direct payments established as the first choice care and support offer	30/04/2017		Action completed
7.1.13 Control Your Care direct payment promotion plans and toolkit produced and implemented	30/06/2017		This action has been deferred until further work on the 3 conversations model in Adult Social Care has been completed and greater clarity can therefore be gained on the optimal content of the resource.
7.1.14 Care management system (LAS) upgrade and relaunch	30/09/2017		Action completed. The system is now live
7.1.15 Adult social care digital strategy plan produced	30/09/2017		Action completed. We have invested in Rally Round which is up and running, and we are working in partnership with Open Objects. The conversations model of care promotes the use of digital platforms and self promotion and wellbeing
7.1.16 Transformed person centred care practice model design defined	30/04/2017		Action completed. The Conversations project has now transferred to the Business as Usual stage within Adult Social Care. The conversations approach is one of a directorate wide culture change and will need to be monitored to ensure the expected outcomes are achieved
7.1.17 Direct payments and brokerage function review complete	30/04/2017		Action completed. Community Connectors in posts and already working with people coming into ASC, there has been some positive work already started. Email drop box has been set up for referrals and is functional which ASC community teams are using. Dates booked with relevant officers to begin the review process
7.1.18 Transformed care practice and brokerage operating model implemented	30/06/2017		Action completed. Review work linked to the Community Connectors review. Hub working well and is problem solving with on going input into ensuring the LAS system is in line with Controc
7.1.19 Operational and pathway alignment opportunities with Childrens Services defined	30/06/2017		Action completed

7.1.20 Whole life disabilities service design proposal and options produced	31/12/2017		More work is happening at aligning services and use of models. Meeting booked with Kent County Council to look at their Whole of Life Service to see how this has worked and what models the council is using, this is booked for later in Jan 18
7.1.21 Joint Elderly Mental Impairment (EMI - dementia care) and learning disabilities and respite residential care facilities development proposals.	30/04/2017		The procurement plan for the operation of the new home is in an advanced state of development. The tender process is due to commence in March, and there have been two market engagement events to gauge market interest and co-produce a specification.
7.1.22 Bridgewell residential and intermediate care facility refit complete	30/09/2017		A decision has been taken to close the intermediate care facility at Bridgewell and move to the new intermediate care model. This is currently subject to staff consultation. At this stage therefore there are no plans to refit Bridgewell, however as this is out to consultation this may change
7.1.23 Community Asset Welcome Map produced and operational	30/04/2017		Action completed
7.1.24 Community organisation support service set-up and operational	30/04/2017		Action completed
7.1.25 New intermediate care service model operational	30/09/2017		Consultation with Bridgewell Staff has completed. Service specifications for new intermediate care service completed. The service is anticipated to commence in June 2018.
7.1.26 Additional local supported living provision commissioned and operational	31/12/2017		Action completed
7.1.27 Forestcare Responder Service capacity increased and fully operational	30/06/2017		Action completed
7.1.28 New outcomes focused domiciliary care framework contract in operation	31/07/2017		Action completed
7.1.29 Bracknell & Ascot CCG personal health budget direct payment transaction services operational	30/04/2017		Action completed. One referral received from the CCG and the processes developed are being used
7.1.30 Work with CCG to identify suitable locations for integrated health hubs	31/03/2018		Work ongoing with CCG to identify suitable locations for integrated health hubs
7.1.31 Service specifications for joint EMI and intermediate care services and community pathways produced commissioned and contracted	30/09/2017		Action completed. The new enhanced community based intermediate care service went live on 30th November 2017..
7.1.32 Connected care - Implement shared care record between health and social care professionals (T)	31/03/2018		Action completed
7.1.33 Implement new overpayment recovery contract	31/03/2018		Bracknell have entered into a 12 month contract for collection of overpaid Housing

			Benefit with Reigate & Banstead Council
7.1.34 Implement e-benefits/digital solution for welfare services	31/03/2018		Implemented BFC My Benefits 22nd November 2017
7.1.35 Develop personal housing plans	31/03/2018		Draft Personal Housing Plans have been introduced in preparation for our new Homeless Reduction Act 2017 duties
7.1.36 Review welfare and housing service against service purpose and operating principles	31/03/2018		There is on going work with welfare and housing teams to assess casework and identify how the service purpose can be better delivered. The introduction of BFC My benefits will offer customers a more flexible cost effective service.
7.1.37 Undertake peer review of homelessness services	31/03/2018		Bracknell have entered into a 12 month contract for collection of overpaid Housing Benefit with Reigate & Banstead Council
7.1.38 Review BFC Mychoice to extend digital operation	31/03/2018		An IT solution to enable customers to scan documents directly to their applications has not yet been secured. However, new IT is being implemented to meet the requirements of the Homeless Reduction Act 2017 and it is expected that the new module will allow customers to up-date their Housing Plans on-line
7.3.10 Coordinate the work of the Community Safety Partnership (CSP) to implement the CSP Plan priorities	31/03/2019		The Community Safety Team continues to coordinate the statutory responsibilities of the CSP. Plans are underway to co-ordinate a workshop in March 2018 where the CSP will review its priorities
7.3.11 Prevent a rise in levels of Serious Acquisitive Crime (Burglary Dwelling and Non Dwelling Motor Vehicle Crime and Robbery) through targeted action with prolific offenders	31/03/2019		Integrated Offender Manager (IOM) Panel meetings take place monthly to work through a strategy to manage this group of offenders. Daily and weekly joint visits to those on the cohort within the community continue to prevent rises in these categories of crime associated with the IOM cohort.
7.3.14 Work with perpetrators of domestic abuse to reduce levels of repeat victimisation.(E)	31/03/2019		Appropriate referrals are made monthly to either the Domestic Abuse Perpetrator Service (DAPS) or Enhanced IOM Case Manager to address perpetrator behaviour and change attitudes and actions.
7.3.15 Hold monthly multi-agency meetings to coordinate the support and response for repeat and/or high risk victims of domestic abuse (E)	31/03/2019		Monthly Domestic Abuse Service Coordination and MARAC Meetings are attended by partner agencies to ensure victims of domestic abuse are fully supported and signposted to services.

## Annex A: Financial information

ADULT SOCIAL CARE HEALTH & HOUSING BUDGET MONITORING - DECEMBER 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
<b>Director</b>	557	(820)	(263)	48%	(103)	160	(99)
	557	(820)	(263)		(103)	160	(99)
<b>Adult Social Care</b>							
Community Mental Health Team	2,012	153	2,165	51%	1,913	(252)	(111)
Community Mental Health Team for Older Adults	4,712	456	5,168	94%	5,861	693	(329)
Internal Services: Glenfield	281	4	285	31%	296	11	2
Community Team for People with Learning Disabilities	10,856	422	11,278	62%	11,680	402	(359)
Internal Services: Waymead	751	1	752	71%	685	(67)	(35)
Older People and Long Term Conditions	6,587	(168)	6,419	112%	7,076	657	(540)
Assistive Equipment and Technology	358	0	358	69%	33	(325)	(19)
Community, Response & Reablement	987	35	1,022	150%	1,023	1	0
Emergency Duty Service	65	22	87	76%	77	(10)	0
Safeguarding	380	7	387	79%	284	(103)	(46)
	26,989	932	27,921		28,928	1,007	(1,437)
<b>Housing</b>							
Housing Options	391	77	468	24%	247	(221)	(63)
Housing Stratgey	412	139	551	66%	483	(68)	(16)
Housing Management Services	(40)	0	(40)	176%	(81)	(41)	(7)
Supporting People	729	(70)	659	58%	658	(1)	0
Housing Benefits Administration	390	7	397	80%	514	117	46
Housing Benefits Payments	6	0	6	51%	(216)	(222)	67
Community Safety	0	143	143	56%	135	(8)	(8)
Other Housing	18	0	18	40%	18	0	0
Forestcare	24	12	36	90%	122	86	17
	1,930	308	2,238		1,880	(358)	36
<b>Commissioning &amp; Resources</b>							
Drug & Alcohol Action Team	0	2	2	67%	2	0	(1)
Joint Commissioning	914	4	918	64%	667	(251)	(5)
Information Technology Team	324	(183)	141	146%	110	(31)	(6)
Property	66	0	66	118%	50	(16)	(7)
Performance & Complaints	182	(3)	179	60%	140	(39)	(2)
Finance & Appointeeships	539	(181)	358	75%	289	(69)	5
Human Resources Team	197	(95)	102	108%	90	(12)	(7)
	2,222	(456)	1,766		1,348	(418)	(23)
<b>Public Health</b>							
Bracknell Forest Local Team	(25)	11	(14)	48%	(14)	0	0
	(25)	11	(14)		(14)	0	0
<b>TOTAL ASCHH</b>	31,673	(25)	31,648		32,039	391	(1,523)
<b>Memorandum item:</b>							
Devolved Staffing Budget			14,469	80%	14,469	0	0
<b>Non Cash Budgets</b>							
Capital Charges	423	0	423		423	0	0
IAS19 Adjustments	979	0	979		979	0	0
Recharges	2,800	0	2,800		2,800	0	0
	4,202	0	4,202		4,202	0	0

## Capital Budget

Cost Centre Description	Budget	Expenditure to Date	Estimated Outturn	Carry forward to 2018/19	(Under) / Over Spend	Current Status
	£'000	£'000	£'000	£'000	£'000	
<b>HOUSING</b>						
Enabling more affordable housing	9.9	23.2	9.9	0.0	0.0	DH costs miscoded here.
Help to buy a home (cash incentive scheme)	140.0	116.7	140.0	0.0	0.0	
BFC My Home Buy	184.4	-2.0	184.4	0.0	0.0	
Downshire Homes	7,136.1	6,294.9	6,922.0	214.1	0.0	Purchased 20 properties to date.
Tenterton Guest House	44.8	85.0	44.8	0.0	0.0	Cost to be journalled to Coporate
Holly House	450.0	0.0	450.0	0.0	0.0	
Disabled Facilities Grant	1,048.5	252.5	473.5	575.0	0.0	Includes additional £75,062 following Autumn budget.
<b>TOTAL HOUSING</b>	<b>9,013.7</b>	<b>6,770.3</b>	<b>8,224.6</b>	<b>789.1</b>	<b>0.0</b>	
<b>Percentages</b>		<b>75.1%</b>	<b>91.2%</b>		<b>0.0%</b>	
<b>ADULT SOCIAL CARE</b>						
Care housing grant	4.5	0.0	4.5	0.0	0.0	
Community capacity grant	653.2	134.9	203.2	450.0	0.0	Most funding to be rolled forward, Heathlands redevelopment costs and digital marketplace met from here.
Improving information for social care	39.2	0.0	39.2	0.0	0.0	To be used for LAS upgrade.
IT systems replacement	56.2	14.6	56.2	0.0	0.0	To be used for LAS upgrade.
<b>TOTAL ADULT SOCIAL CARE</b>	<b>753.1</b>	<b>149.5</b>	<b>303.1</b>	<b>450.0</b>	<b>0.0</b>	
<b>Percentages</b>		<b>19.9%</b>	<b>40.2%</b>		<b>0.0%</b>	
<b>TOTAL CAPITAL PROGRAMME</b>	<b>9,766.8</b>	<b>6,919.8</b>	<b>8,527.7</b>	<b>1,239.1</b>	<b>0.0</b>	
<b>Percentages</b>		<b>70.9%</b>	<b>87.3%</b>		<b>0.0%</b>	

## Annex B: Annual indicators not reported this quarter

### Council Plan indicators

Ind. Ref.	Short Description	Quarter due
<b>4. People live active and healthy lifestyles</b>		
OF1e	The number of adults with learning disabilities in paid employment as a % of adults with learning disabilities who received a long-term service	Q4 2017-18
OF1f	The number of adults with a mental health problem in paid employment a % of adults in contact with secondary mental health services	Not known