



Quarterly Service Reports - Adult Social Care, Health & Housing

Quarter Ending: Tuesday 30 September 2014

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| 1. | Performance Monitoring Report/Quarterly Service Report - Adult Social Care, Health & Housing: Quarter 2, 2014/15 | 1 - 30 |
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QUARTERLY SERVICE REPORT

ADULT SOCIAL CARE, HEALTH AND HOUSING

Q2 2014-15
July – September 2014

Portfolio holder:
Councillor Dale Birch

Director:
Glyn Jones

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Section 1: Director's Commentary

There was significant activity in the second quarter of the year. The Care Act will be a major focus for the Department for the next 18 months. The Act and accompanying guidance has been analysed and gaps between current practice and future requirements identified to allow for the putting together of a Programme Plan, which is now in place. Lead officers have been identified for each workstream within the overall Programme Plan.

The Annual Report for Adult Social Care 2013-14 received approval in quarter 2. The Department also undertook three short video podcasts which show three important areas of work which are personalisation, dementia friendly communities and prevention and early intervention; these can be viewed on the council's website. Also, a credit-card sized summary of the annual report was produced and distributed widely across the community.

The Safeguarding Adults Annual report was agreed by the Executive in July. Over the period there was a 32% increase in the number of alerts received by Adult Social Care, Health and Housing, although only 30% of all alerts required intervention under the safeguarding procedures. A safeguarding alert provides the Department and partner agencies with the opportunity to give information, advice and where needed, specialist safeguarding support to members of our local communities. It is clear from the report that all statutory agencies are identifying safeguarding issues and referring to adult social care and that alerts are being responded to in a timely manner. The report highlights the achievements made by organisations represented on the Board, which have enabled adults at risk to lead safer lives, whilst retaining as much choice and control as possible.

The Department has now received approval on proposals to award a new contract for the Mental Health Community Support Service, following a robust evaluation of tenders submitted. The Mental Health Community Support Service specification is highly innovative in design delivering a payment-by-results model, founded upon the STAR Recovery approach. The aim of the service is to ensure that people who are eligible are at the centre of their support planning, and are enabled to maximise their independence through the provision of suitably qualified staff.

The Workforce Strategy team have worked on revising the assessment documentation to reflect a much smoother process for older people and people with long term conditions and their carers, and to take account of the requirements of the Care Act. The workforce subgroups have identified the skills and competencies needed to coordinate assessment and support for each person, and this information is being used to identify job roles, and develop job description and person specifications.

The third iteration of the template detailing the plans to deliver the Better Care Fund requirements was submitted on time, and the Department await the final evaluation and risk rating as assessed by the DH. In the meantime, work has continued on developing detailed plans for a range of approaches aimed at preventing non-elective admissions to hospitals, and ensuring that people can leave hospital as soon as they are well enough. Plans include comprehensive falls prevention, and self-care strategies.

Delivery against actions in the Service Plan is looking very strong. Of 64 actions, 5 have been completed as at the end of the quarter, and 56 are expected to be completed on time. One action is no longer applicable and two actions are potentially delayed as follows:

4.3.6 Work with Thames Valley Housing to develop proposals for the Coopers Hill site to facilitate the provision of a new youth club

There is a delay in progressing the scheme whilst the business plan for the youth arts centre is verified and we will be able to report on this once completed, hopefully in Q4.

7.4.4 Develop solutions within the ContrOCC finance system that allow people to use their support hours in a more flexible way.

This action is being managed by IT as part of the wider ContrOCC development project. The project team met in September for the first time. However the system developments are significant and so January implementation may not be achieved.

There are two indicators in quarter 2 with a current status of red as follows:

NI 135 - Carers receiving needs assessment or review and a specific carer's service, or advice and information

This is expressed as a percentage of the number of people receiving community based services. The figure for quarter 2 is 12.6%, however, this is data pertaining to July only so cannot be compared against the end of September target of 15.6% (July's performance is better than July's target).

The target for the end of the year is 37% and there are no concerns about reaching it at this stage.

NI 178 (number of household nights in B&B across the quarter)

Despite the housing service preventing 9% more households becoming homeless in than the previous year there has been an overall increase in the number of households that the council has accepted a homeless duty towards compared to the previous year. The Council will continue to purchase temporary to permanent properties in 2014/15 to assist with managing this pressure. Although the costs of providing temporary accommodation for homeless households are forecast to exceed budget, this has not manifested itself as a net overspend due to income received from temporary to permanent properties offsetting the additional costs.

Every quarter the department reviews its risks in the light of events, and also in the light of management action taken, and updates its risk register accordingly. Following this quarter's review, there have been two changes. The first was a change in action in that the Public Health team switched focus from the heatwave plan to the cold weather plan. The second change is that risks arising from the Care Act have been mitigated by the development of a work programme to ensure that the council meets its new responsibilities and by freeing up the time of key officers to allow them to focus on delivery.





















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



















In the second quarter, Adult Social Care received 5 complaints of which 1 was upheld, 1 was partially upheld, 1 was not upheld and 2 were ongoing (still within time). This compares to the previous quarter where there were 5 complaints, of which 2 were upheld, 1 was partially upheld and 2 were ongoing (still within time). There were 18 compliments received, which compares to 16 compliments received in the previous quarter.

In Housing, there were 3 new complaints received at stage 2. One was partially upheld and 2 were not upheld. This compares to the last quarter where there was 1 complaint received, at stage 2. This was partially upheld. There were 18 compliments in the quarter compared to 6 in previous quarter.





No complaints have yet been made in respect of Public Health.

Section 2: Department Indicator Performance

Ind Ref	Short Description	Previous Figure Q1 2014/15	Current figure Q2 2014/15	Current Target	Current Status	Comparison with same period in previous year
ASCHH All Sections - Quarterly						
NI135	Carers receiving needs assessment or review and a specific carer's service, or advice and information (Quarterly)	9.9%	12.6%	15.6%		
OF2a.1	Permanent admissions to residential or nursing care per 100,000 population 18-64 (Quarterly)	2.7	2.7	3.4		
OF2a.2	Permanent admissions to residential or nursing care per 100,000 population 65 or over (Quarterly)	100.50	113.90	321.70		
L172	Timeliness of financial assessments (Quarterly)	97.00%	97.60%	95.00%		
L199	Average time to answer Emergency Duty Service calls (Quarterly)			40secs		
Community Mental Health Team - Quarterly						
OF1f	Proportion of adults in contact with secondary mental health services in paid employment (Quarterly)	13.8%	Data not yet released	13.0%		
OF1h	Proportion of adults in contact with secondary mental health services living independently, with or without support (Quarterly)	78.4%	Data not yet released	84.0%		
Community Response and Reablement – Quarterly						
OF2c.1	Delayed transfers of care - total delayed transfers per 100,000 population (Quarterly)	9.3	8.1	8.0		
OF2c.2	Delayed transfers of care - delayed transfers attributable to social care per 100,000 population (Quarterly)	4.9	3.6	5.0		
L135.1	Percentage of Enhanced Intermediate Care Referrals seen within 2 hours (quarterly)	92.30	92.20	95.00		
L135.2	Occupational Therapy (OT) assessments that were completed within 28 days of the first contact (Quarterly)	99.4%	98.6%	90.0%		
L214	Delayed transfers of care (delayed bed days) from hospital per 100,000 population (Quarterly)	1,005.3	397.7	666.5		
Community Team for People with Learning Difficulties - Quarterly						
OF1e	Adults with learning disabilities in paid employment (Quarterly)	15.8%	16.3%	15.0%		
OF1g	Adults with learning disabilities who live in their own home or with their family (Quarterly)	87.8%	87.0%	85.0%		

Ind Ref	Short Description	Previous Figure Q1 2014/15	Current figure Q2 2014/15	Current Target	Current Status	Comparison with same period in previous year
Housing - Benefits - Quarterly						
NI181	Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	6.0	7.0	10.0		
L033	Percentage of customers receiving the correct amount of benefit (Sample basis) (Quarterly)	98.9%	98.6%	97.0%		
L177	Average time from when customer first seen to receipt of benefit payment (Quarterly)	5	Data not yet available	10		
Housing - Forestcare - Quarterly						
L030	Number of lifelines installed (Quarterly)	149	159	130		
L031	Percentage of lifeline calls handled in 60 seconds (Quarterly)	97.06%	97.63%	97.50%		
L180	Time taken for ForestCare customers to receive the service from enquiry to installation (Quarterly)	8	6	12		
Housing - Options - Quarterly						
NI155	Number of affordable homes delivered (gross) (Quarterly)	9	5	4		
L178	Number of household nights in B&B across the quarter (Quarterly)	1,851	2,119	1,650		
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly)	83.33%	90.24%	90.00%		
Public Health - Quarterly						
L215	Delivery of NHS Health Checks (Quarterly)	702	1041	400		
L216	Smoking cessation delivery rate of successful 4 week quitters (Quarterly)	150	Data not available until Q3	159		
L217	Smoking quit success rate (Quarterly)	65.2%	Data not available until Q3	60.0%		
L218	Completion rate of specialist weight management treatment programme (Quarterly)	66	69	50		

Note: Key indicators are identified by shading

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

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

Ind Ref	Short Description
OF1a	Social care related quality of life (Adult Social Care Survey) (Annually)
OF1b	Proportion of people who use services who have control over their daily life (Adult Social Care Survey) (Annually)
OF1c.1	Proportion of social care clients receiving Self Directed Support (Annually)
OF1c.2	Proportion of social care clients receiving Direct Payments (Annually)
OF1d	Carer reported quality of life (Biennially)
OF2b	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/rehabilitation services (Annually)
OF2d	Outcome of short-term services: sequel to service
OF3a	Overall satisfaction of people who use the service with their care and support (Adult Social Care Survey) (Annually)
OF3b	Overall satisfaction of carers with social services (Adult Social Care Survey) (Biennially)
OF3c	Proportion of carers who have been included or consulted in discussion about the person they care for (Biennially)
OF3d	Proportion of people who use services or carers who find it easy to find information about services (Annually)
OF4a	Proportion of people who use services who feel safe (Adult Social Care Survey) (Annually)
OF4b	Proportion of people who use services who say that those services have made them feel safe and secure (Adult Social Care Survey) (Annually)
L032	Number of benefits prosecutions and sanctions per 1000 caseload (Annually)
L213	Satisfaction rates for calls to Emergency Duty Service (Annually)
L219	Purchase and dissemination of flu vaccination vouchers to people in priority groups (Annually)
NI155	Number of affordable homes delivered (gross) (Annually)

Section 3: Compliments & Complaints

Compliments Received

Thirty-six compliments were received by the Department during the quarter which were distributed as follows:

Adult Social Care Compliments

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

Team	Number
Community Response & Reablement	9 compliments
Older People & Long Term Conditions	9 compliments

Housing Compliments

Eighteen compliments were received in Housing.

Complaints Received

There were a total of eight complaints received in the Department during the quarter.

Adult Social Care Complaints

Five complaints were received this quarter in Adult Social Care.

Stage	New complaints activity in quarter 2	Complaints activity year to date	Outcome of total complaints activity year to date
Statutory Procedure	5	10	3 Upheld, 2 Partially Upheld, 1 Not Upheld and 4 ongoing.
Local Government Ombudsman	0	0	Not applicable

Nature of complaints/ Actions taken/ Lessons learnt:

The nature of the five complaints received in quarter 1 in Adult Social Care was as follows:

- Concerning standard of service received – 3 complaints
- Concerning access to services – 1 complaint
- Concerning standard of communication – 1 complaint

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

Housing Complaints

Three complaints were received in quarter 2 in Housing.

Stage	New complaints activity in quarter 2	Complaints activity year to date	Outcome of total complaints activity year to date
New Stage 2	3	4	2 partially upheld 2 not upheld
New Stage 3	0	0	-
New Stage 4	0	0	-
Local Government Ombudsman	0	1	1 not upheld

Nature of complaints/ Actions taken/ Lessons learnt:

The complaints raised and addressed in quarter two mainly concern customers' dissatisfaction with the response they received in relation to their housing register application.

The lesson to learn is that the service failed to properly advise customers at the outset of the likely waiting time before their application would be successful and also the nature of the property that would be likely to become available. To address this all welfare and housing caseworkers have now received information which shows, all things being equal, the average waiting times by applicant band for different sizes of properties. Although a rough indicator it will provide better information to customers.

Section 4: People

Staffing Levels

	Total Staff in Posts	Total Staff in Post		Total Posts FTE	Vacant Posts	Vacancy Rate
		Full Time	Part Time			
DMT	14	12	2	13	1	6.67
Older People & Long Term Conditions	201	78	123	113.54	30	12.99
Adults & Joint Commissioning	100	59	41	80.57	17	14.52
Performance & Resources	29	22	7	25.95	1	3.33
Housing	78	52	26	59.09	8	9.30
Public Health Shared	8	5	3	6.09	1	11.11
Public Health Local	8	5	3	5	0	0
Department Totals	438	233	205	303.24	55	11.12

Staff Turnover

For the quarter ending	30 September 2014	2.26%
For the year ending	1 Oct 2013 – 30 Sep 2014	9.74%

Total voluntary turnover for BFC, 2013/14: 12.64%

Average UK voluntary turnover 2012: 10.6%

Average Public Sector voluntary turnover 2013: 8.1%

(Source: XPerHR Staff Turnover Rates and Cost Survey 2013)

HR Comments

Staff Turnover has increased this quarter from 1.81% to 2.26%. This increase is due to the increase in voluntary leavers and a couple of voluntary retirements.

Staff Sickness

Section	Total staff	Number of days sickness	Quarter 2 average per employee	2014/15 annual average per employee
DMT / PAs	14	39	2.79	9.93
OP<C	201	440	2.19	10.06
A&JC	100	230.5	2.30	7.19
P&R	29	65	2.24	4.86
Housing	78	112	1.44	5.08
Public Health: Shared	8	0	0	0.38
Public Health: Local	8	3	0.38	0.75
Department Totals (Q2)	438	889.5	2.03	
Projected Totals (14/15)	438	3316.5		7.57

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 13/14	5.50 days
All local government employers 2012	9.0 days
All South East Employers 2012	8.7 days

(Source: Chartered Institute of Personnel and Development Absence Management survey 2013)






Note: 20 working days or more are classed as long term sick.

Comments:



There are 11 cases of Long Term Sickness. Of these cases three have left the organisation, seven have returned to work and one has not yet returned but is being monitored by Occupational Health.

Section 5: Progress against Medium Term Objectives and Key Actions

Progress has been monitored against the sub-actions supporting the Key Actions contained in the Adult Social Care, Health & Housing Service Plan for 2014 - 15. This contains 64 detailed actions in support of 6 Medium Term Objectives. Annex A provides detailed information on progress against each of these actions:

Overall, five actions were complete by the end of Quarter 2 () , while 56 actions are on schedule () , two are causing concern ( and ) and one action is no longer applicable () .

The actions that are causing concern are:

Ref	Action		Progress
4.3.6	Work with Thames Valley Housing to develop proposals for the Coopers Hill site to facilitate the provision of a new youth club		There is delay in progressing the scheme whilst the business plan for the youth arts centre is verified and we will be able to report on this once completed, hopefully in Q4.
7.4.4	Develop solutions within the Controcc finance system that allow people to use their support hours in a more flexible way		This action is being managed by IT as part of the wider ControCC development project. The project team met in September for the first time. However the system developments are significant and so January implementation may not be achieved.

Section 6: Money

Revenue Budget

The cash budget for the department is £32.384 million, and a breakdown of this is attached in Annex B (Financial Information). The forecast outturn in the latest budget monitoring is £32.526 million, an overspend of £0.142 million.

The current forecast is based on current commitments plus any known changes that will arise prior to the year end. The significant risks that may impact on this reported position are outlined below:

- Demand risks. There is the potential for significant extra costs arising from increased demand for support, principally arising from increased needs of people currently supported by the Council.
- Zero based review. Changes made to the Adult Social Care management system as part of the zero based review exercise have led to some misclassification of costs between cost centres. This has also led to some difficulties providing accurate forecasts between services though the overall position is correct.
- Bed and breakfast. Additional costs are being incurred housing homeless people in Bed and Breakfast accommodation. There are currently 24 households in Bed and Breakfast accommodation.

Capital Budget

The approved capital budget for the department is £4.5 million and is projected to spend £3.7 million by the year end. A detailed list of schemes together with their approved budget and forecast spend is available in Annex B.

Section 7: Forward Look

ADULT SOCIAL CARE

Service Wide

Better Care Fund

The Bracknell Forest Better Care Fund (BCF) draft plan was submitted to the Department of Health before the deadline on 19th September. It was sent to an evaluation team at Price Waterhouse Cooper and a conference call to discuss risks identified was held on Wednesday 24th September. The draft feedback was received by Bracknell Forest on Tuesday 30th September and was amended, approved and returned on Wednesday 1st October. It is expected that a formal rating for the plan will be received at the end of October.

Proposed projects within the Bracknell Forest Better Care Fund are as follows:

- 1) Expansion of Integrated Care Teams
- 2) Intermediate Care Strategy
- 3) Falls Prevention Advisory Service
- 4) Rapid Access Community Clinic
- 5) Supporting Providers to Improve Quality in Care Homes
- 6) Using the NHS Number as a unique identifier
- 7) Integrated Respiratory Service
- 8) Integrated Records Project

Part of the BCF will also be used to fund aspects of the implementation of the Care Act and to protect social care services as per the national conditions.

Carers

A key activity will be to work on the issues for young carers and strengthen the family approach to supporting young carers and parents.

Older People & Long Term Conditions

Community Response & Reablement

The service will ensure steps are taken to implement systems resilience plans so to enable the service to respond to the full range of presenting needs entering into winter.

Older People & Long Term Conditions

The team are working with our partners in the Clinical Commissioning Group (CCG) and Berkshire Health Foundation Trust to strengthen the partnership to the Integrated Care teams.

Work is currently underway to develop key performance indicators (KPIs) that will demonstrate the outcomes achieved for people with long term conditions and the effectiveness of joint working. There will be over-arching KPIs but also specific measurements for intervention of specific roles, eg social work, community matron, with a robust reporting structure in place.

Sensory Needs Service

The team is working to strengthen the links between ourselves and local sensory needs groups. We are also working to setup a social BSL group for users of BSL.

Drug & Alcohol Action Team

The Adults Needs Assessment will be revised in order to include a focus on parental substance misuse. The final needs assessment will be presented to CMT in November.

A review of young people's substance misuse services will be undertaken in quarter 3 in order to ensure that the services offered are fit for purpose and meet the needs of young people and their families/carers.

Emergency Duty Service

Over recent months the Emergency Duty Service has noticed an increase in the number of referrals taken from day services, therefore, during quarter 3 the service will commission a review to understand why this is occurring and the impact it is having on EDS' ability to undertake its statutory obligations

Adults & Joint Commissioning

Learning Disabilities

The team will be working on: the implementation of the Learning Disability Strategy; continue to work with BFC Housing Services and housing associations to obtain suitable properties and; a report to be delivered on the outcomes of the Rapid Response pilot.

Autistic Spectrum Disorders

During quarter 3 the team will work on the development of the Autism Commissioning strategy and working with housing services and associations to obtain suitable properties. The team are also working with Berkshire Autistic Society to run a new project called 'Helping Hands'. This project is to provide a safe space for adults on the autistic spectrum and their carers, to access advice, support, social activities, workshops and training, etc.

Joint Commissioning

The Self Care and Prevention programme is in place, with a number of high profile public engagement events to be held within this quarter:

- Healthy Hearts 11/10/14
- Evening learning about Diabetes 12/11/14
- Self-Care Week from the 17th to 23rd November 2014, with the grand opening by the Mayor on the 15th November 2014

The Annual Joint Health and Social Care Learning Disability Self-Assessment Framework is underway with sign up required from both health and social care. This year there are a number of significant changes to the collation of data including obtaining direct feedback from people being supported by health and social care. Workshops will be in place to ensure this information is captured.

Mental Health

A new service provider will be announced in October to provide support in the community for people with mental health issues. The purpose of the service is to provide people with a good quality of life. It is to help them regain and retain their health, and lead independent, fulfilling lives for as long as possible. People are helped to take greater control of their lives and remain as independent as possible in their own homes. This will then be implemented according to the service specification.

Dementia Services

Bracknell Forest Council has commissioned a service to be responsible for setting up and co-ordinating a Dementia Action Alliance. The Alliance will encourage and support the local community and organisations across Bracknell Forest to take practical actions to enable people to live well with dementia.

Safeguarding

The department is part of the ADASS making safeguarding personal project, which is focused on ensuring personalised responses to safeguarding concerns rather than a focus on process. The learning from the project continues to be shared across the department.

DoLS

The department continues to implement its post supreme court strategy. This is now focused on undertaking the required DoLS assessments in a timely manner.

Performance & Resources

IT

Developments around IT systems to meet the Care Act implementation are progressing with supplier workshops highlighting shortfalls in the current versions. The departmental LAS Future Development project has started and any IT developments / enhancements will be managed through that group, working closely with the Care Act programme and Work Force Development project.

HR

HR will continue to support managers in all Employment Relation issues and in Change Management. Corporately, HR is working toward the implementation of the new HR and Payroll system in August 2015.

Business Intelligence

The team has been responding to statutory return validations by the Health & Social Care Information Centre, which we're pleased to report wasn't many. Monthly performance meetings with teams and AMT commenced.

Work continues with the finance and brokerage teams to ensure that for all people supported they have a primary support reason recorded on LAS. Costed packages of care have now been completed.

Finance

The finance team's focus for the next quarter will include:

- Continuing the work to build the 2015/16 budget, including confirming final savings and pressures, updates of fees and charges, and inflation uplifts.
- Further work to assess the impact of the Care Act, with particular focus on costs from 1 April 2016. This will include completion of models for submission to the LGA to inform the national dialogue on the impact of the Act.
- Continuing to support Business Intelligence to improve classification of expenditure following the zero based review exercise.
- Further testing of the Electronic Time Monitoring System, which will allow automatic invoicing for homecare. This is now expected to go live in the autumn.
- Implementing a new risk based approach to the completion of Direct Payment audits.
- Assisting with a review of housing debt to establish updated bad debt provisions and robust controls for debt collection.

PUBLIC HEALTH

In Quarter 3, Public Health will be launching a number of new programmes that follow through on its commitment to tailor mainstream health improvement services to priority groups.

A tailored, multi-session health improvement programme aimed at improving self care for those with prediabetes has been designed and commissioned in collaboration with the Clinical Commissioning Group. If undiagnosed or untreated, prediabetes can

develop into type 2 diabetes; which, whilst treatable, is currently not fully reversible. This programme will support people to adopt lifestyles in relation to diet and physical activity that will maximise the likelihood that their condition will progress into full type 2 diabetes.

A programme will also get underway aimed at smokers who are living with mental health conditions. Designed in Q2 in partnership with BHFT, this programme includes tailored quit support that takes account of both mental health symptoms and the metabolic effects of smoking on psychotropic medication. A new, interactive e-learning system is now ready and will be rolled out to all staff who work in mental health services in order to support them to help the people they work with to quit smoking.

Also ready to launch in Q3 is the pilot of the 'Mindfull' Programme which will deliver web-based mental health support and counselling to young people. Schools have signed up to help administer the programme, which will also include in-school sessions for young people on mental well-being and support to school staff in the development of their policies on supporting mental health.

HOUSING

Housing Strategy & Housing Options

It is intended to seek Executive consideration of a number of policy/ strategy development proposals during the quarter. Firstly, permission will be sought to develop proposals to establish a local housing company so as to increase the amount of property available to the Council to house homeless households on a temporary basis. It is anticipated that the next stage of the older people's accommodation and support services strategy will be concluded via discussion with Bracknell Forest Homes. Lastly, it is anticipated that a conclusion will be reached concerning the development of the Coopers Hill site, including a youth arts centre and housing development. This has been delayed from the previous quarter while the business plan for the youth arts centre is verified.

The demand from homeless households continues to rise. The nature of homelessness is changing in terms of families with the majority of homeless families now in work but losing their homes through their landlord serving notice either to sell the property or raise the rents. The service intends to hold a forum with landlords and letting agents during the quarter to explain the services the Council can offer and understand their requirements in making properties available to council nominees. The Council has had some success in attracting landlords who wish to lease their properties and the leased properties will come on stream during the quarter.

A count of rough sleepers will take place during the quarter. The count will be undertaken in line with the DCLG requirements and managed by the Council whilst including voluntary and third party agencies.

The Council will establish a homeless forum to take forward its homeless strategy. The first meeting of the forum will take place in the quarter so as to agree the priorities for the strategy.

The Council will take part in a Berkshire wide Home ownership event at the Madejski stadium on the 11th October. This will include all low cost home ownership products and is being organised by helptobuysouth.co.uk.

Benefits

The benefits service had intended to implement the e-bens module of its current benefit IT system. This would allow customers to make applications and changes of circumstance on line. However, through rigorous testing it has been established that the product does not deliver the requirements and the costs incurred by the Council to date have been reimbursed by the supplier. The service will now procure an alternative product to allow on line applications. Customers are still able to make telephone claims and changes of circumstances.

During the quarter the 2013/14 housing benefit subsidy audit will be completed to verify that the £ 32 million housing benefit has been administered correctly in line with the national scheme regulations. This involves the benefit managers in considerable verification and information provision to the auditors and should be completed and dispatched to the DWP by the 30th November.

It will be intention to seek Executive consideration to agree that consultation takes place to amend the Councils local council tax reduction scheme to bring it in line with the national prescribed scheme for pensioners.







Forestcare






Forest care has been successful in winning a contract to provide monitoring and response service to vulnerable people in West Berkshire and this will begin in the quarter.









The number of installs of lifeline equipment has increased and contact and relationships with local hospitals developed over the previous quarter is now paying dividends.










Work will begin on the upgrade of the Tunstall lifeline monitoring system.








Annex A: Progress on Key Actions









Sub-Action	Due Date	Owner	Status	Comments
MTO 1: Re-generate Bracknell Town Centre				
1.9 Implement an Accommodation Strategy to rationalise the number of buildings used by the Council.				
1.9.12 Implement flexible and mobile working principles across all town centre offices	31/03/2015	ASCHH		This has now been implemented in Adult Social Care, Health & Housing.
1.9.7 Relocate ASCHH to final positions in Time Square	31/03/2015	ASCHH		Teams have now been relocated to their final locations within Time Square.
MTO 4: Support our younger residents to maximise their potential				
4.3 Increase opportunities for young people in our youth clubs and community based schemes.				
4.3.6 Work with Thames Valley Housing to develop proposals for the Coopers Hill site to facilitate the provision of a new youth club	30/09/2014	ASCHH		There is delay in progressing the scheme whilst the business plan for the youth arts centre is verified and we will be able to report on this once completed, hopefully in Q4.
MTO 6: Support Opportunities for Health and Wellbeing				
6.2 Support the Health and Well Being Board to bring together all those involved in delivering health and social care in the Borough.				
6.2.1 Develop clarity in the respective roles of partners within the Health and Wellbeing Board	30/09/2014	ASCHH		Workshop took place in Q2 as set out – action plan being worked up and will be developed through Q3 and Q4.
6.3 Continue to support the development of a local Healthwatch to provide local patients with a voice.				
6.3.1 Monitor local Healthwatch and conduct regular reviews against the agreed contractual outcomes	31/03/2015	ASCHH		Quarterly meetings have been arranged to enable monitoring to be undertaken.
6.8 Support health and wellbeing through Public Health.				
6.8.1 Conduct a comprehensive programme aimed at improving self-care across the population, including completion of a new set of web-based self care resources in collaboration with clinical leads and community groups	31/03/2015	ASCHH		Public Health have been working with colleagues in Adult Social Care and the CCG to get ready for Self Care Week (November). A new feature will be the delivery of Health MOTs which are similar to NHS Health Checks. We have also set up the delivery of an innovative new self care programme for those with Pre-Diabetes which will be co-commissioned with the CCG.











Sub-Action	Due Date	Owner	Status	Comments
6.8.2 Maximise the take-up of key health improvement programmes across the population. These will include health checks, smoking cessation and weight management	31/03/2015	ASCHH		Uptake in all of the key health improvement programmes continues to rise. The uptake of weight management support in particular its highest level since the programme began. The development of a new interactive web-based programme aimed at staff in mental health settings has been completed. This will be rolled out across BHFT staff in Q3 and the numbers trained plus referrals of smokers to quit support monitored.
6.8.3 Deliver a range of programmes aimed at improving mental health in the local population, including: at least one mental health first aid course delivered per quarter; a report that 'maps' assessed social isolation and loneliness across the borough that can be used as the basis for targeted outreach work	30/06/2014	ASCHH		All is on schedule. The Befriending Service funding has been extended and refocused on linking people back up to their local community. The aim of addressing social isolation has been incorporated into the new Falls Prevention Programme.
6.8.4 Carry out specific and collaborative assessments of the services including a full consultation exercise and review of Public Health services for children	31/03/2015	ASCHH		This work is ongoing, including the specific work on mental health. A pilot of the Mindfull programme, which aims to offer young people mental health support via web based counselling, has been fully developed and planned out in consultation with local schools. The provider has been identified and the service is ready to get underway in Q3.
6.8.5 Improve Public Health work on health intelligence and insight including: a quarterly review of the Joint Strategic Needs Assessment with the addition of at least five new or updated chapters per quarter; annual delivery of the Public Health survey with a sample of 1,800 residents; annual review and reissue of CCG and Ward profiles; quarterly bulletin on key Public Health Intelligence issues; annual review of report detailing key commissioning implications of local health data	30/11/2014	ASCHH		All the planned features of the JSNA have now been completed and are online. A refresh of the data has been carried out and will continue into Q3. The Public Health Survey has been redesigned and is now ready to be completed for the second year running in Q3.
6.8.6 Produce an annual report mapping uptake and attitudes to MMR and Flu immunisation take-up	31/03/2015	ASCHH		The 2014 Flu Campaign is underway in collaboration with the CCG, Primary Care and Adult Social Care. The Council Staff Flu Immunisations programme has had a high uptake

Sub-Action	Due Date	Owner	Status	Comments
				and sessions have been full
6.9 Support people who misuse drugs and/or alcohol to recover by providing appropriate interventions.				
6.9.1 Evaluate the effectiveness of the Payment by Results project by monitoring successful delivery of outcomes, and using findings to inform future commissioning plans	31/03/2015	ASCHH		The evaluation report was presented to CMT in September and has been agreed.
6.9.2 Train social care staff to be able to identify problematic drinking and deliver brief alcohol interventions to people using social care services and refer people into specialist services as required	31/03/2015	ASCHH		Since the training we have received two referrals where the people referred have been taken on to the treatment caseload. Staff who received the training have reported using the skills with people who did not want to be referred into treatment.
6.9.3 Monitor the number of adults and young people entering treatment who misuse mephedrone and go on to successfully complete treatment	31/03/2015	ASCHH		In quarter 1, there were 34 adults and 15 young people in treatment for mephedrone, of which, 12 adults and 3 young people successfully completed their treatment for mephedrone.
6.10 Support the Bracknell & Ascot Clinical Commissioning Group to focus on improving local health services for our residents.				
6.10.1 Work with the CCG, Public Health and other Council Departments to improve health outcomes for residents through relevant strategies and plans	31/03/2015	ASCHH		Sexual Health services new contract agreed. Work ongoing on the 0-5s Commissioning in preparation for 1 April transfer. New pilot service for MH support to adolescents set up to begin in Q3 (Mindfull)
6.10.2 Work with the CCG to help shape current and future service provision through Better Care Fund plans.	31/03/2015	ASCHH		Plans developed for improved falls service and Rapid Access Clinic; approved by BCF Board. Implementation plan clear in Q3.
6.10.3 Work in partnership with the Bracknell and Ascot Clinical Commissioning Group and Bracknell Healthcare Foundation Trust to build on an integrated service for adults with long term conditions to improve health and reduce unplanned acute admissions.	31/03/2015	ASCHH		Integrated teams are in place to support people with long term conditions. The team works closely with GP practices to identify people most in need of support.
6.10.4 Work with the Acute Trust in order to deliver 7 day working so that delays for people in hospital awaiting social care are minimised.	31/03/2015	ASCHH		From October 7th day working will form part of the operational resilience plans agreed with the CCG and Acute trusts. The learning from winter will inform future 7 day working.
6.10.5 Review out of hours intermediate care cover and develop a process whereby this cover will assist in 7 day working.	31/03/2015	ASCHH		The bid was successful and the process of recruitment is underway.






Sub-Action	Due Date	Owner	Status	Comments
6.10.6 Ensure the development of Better Care Plans are undertaken to meet key timescales and local needs	31/12/2014	ASCHH		New guidance issued by DH during the summer break resulted in all plans needing to be reworked for 19 September deadline, which was met.
6.11 Ensure that IT systems continue to be developed to improve the quality of people's lives and support and assist in business decisions				
6.11.1 Investigate the feasibility of developing and implementing self-service performance reports to support managers so that they can make more informed decisions	31/12/2014	ASCHH		A capital bid for the Business Objects upgrade was granted and will commence in Q3.
6.11.2 Implement the changes to the Electronic Social Care Record identified as required to make the system fit for purpose as the alternative to re-tendering	31/03/2015	ASCHH		The project team has been put together, and a project plan is in the process of being drawn up.
6.11.3 Develop a reporting and monitoring methodology to report on the actions within the Better Care Fund	31/03/2015	ASCHH		Discussions continue with the CCG about the format and content of the reporting and monitoring methodology.
6.11.4 Extend the use of Electronic Monitoring for support provided to individuals outside their home	31/03/2015	ASCHH		A review of a pilot study in another authority has highlighted that fundamental changes are required to business and IT processes before this can be taken forward.
MTO 7: Support our older and vulnerable residents				
Sub-Action	Due Date	Owner	Status	Comments
7.1 Secure preventative and early intervention measures to ensure residents have the maximum choices to allow them to live longer in their own homes.				
7.1.1 Develop a plan for implementation of the Care Bill	31/10/2014	ASCHH		A program of work is now underway to ensure the department is ready to meet the requirements of the Care Act from 1 April 2015.
7.1.10 Review of Governance processes to ensure that intermediate care services are safe and correspond to best practice	31/03/2015	ASCHH		The review has continued, informing actions taken to support necessary governance arrangements.
7.1.2 Review the range and nature of support services provided by Forestcare for vulnerable people by redesigning the service	31/03/2015	ASCHH		Upgrade to lifeline monitoring system to be installed to facilitate service redesign
7.1.3 Develop a specification and tender for the extra care required for 65 households at Clement House	31/03/2015	ASCHH		Discussions have been taken forward positively with Bracknell Forest Homes in ensuring that the partnership is on track to deliver an agreed service specification that is both innovative and comprehensive to deliver a modernised extra care concept at Clement House.






Sub-Action	Due Date	Owner	Status	Comments
7.1.4 Work with the Acute Sector, voluntary sector and provider colleagues for appropriate and timely discharge from hospital which includes early supported discharge.	31/03/2015	ASCHH		Continued attendance at monthly Urgent Care Boards and operational groups across the three Acute Trusts is facilitating this project.
7.1.5 Refresh the "Helping you to stay independent" Guide maintaining a focus on people who fund their own support and giving people information within a form to enable them to stay independent for as long as possible	31/01/2015	ASCHH		An enhanced programme for prevention and early intervention, in partnership with the NHS, was presented to the Better Care Fund Programme Board in July.
7.1.6 Refresh the Carers' Strategy to ensure that services and support for carers reflects their needs.	31/12/2014	ASCHH		The carers conference held in July was successful - 120 people attended with a prominent speaker, Dame Philippa Russell. The three month consultation period ends in October 2014. Carers Survey due out now and to be reported in December 2014, which will inform the carers' strategy. A decision was taken to delay the consultation until the Care Act had been published.
7.1.7 Implement the revised Quality Assurance Framework with all providers to ensure robust monitoring of commissioned services to improve the quality of support for people	30/09/2014	ASCHH		The pilot has now been completed and implementation is underway.
7.1.8 Evaluate and review local mental health services including Common Point of Entry, looking at strengths and risks and areas for development in order to ensure that the Mental Health needs of the local population are being met	31/10/2014	ASCHH		Received final document, now to be evaluated.
7.1.9 Promote dementia friendly communities that understand how to help people living with dementia, to improve the support and understanding for individuals in the local community	28/02/2015	ASCHH		Contract signed and member of staff now in post as the Dementia Action Alliance Coordinator since September.
7.4 Continue to modernise support and include new ways of enabling the delivery of that support.				
7.4.1 Work in partnership with health & voluntary sector to further develop and expand support for carers in need who are not known to ASCHH	31/03/2015	ASCHH		Berkshire Carers Services continue to work with GP practices and have also set up a drop-in clinic at the Urgent Care Centre. We will be undertaking work to see how we can better reach people from ethnic groups to ensure we can meet their needs. Involve will be mapping what

Sub-Action	Due Date	Owner	Status	Comments
				community resources we have and how better we can meet the needs of all carers. We will take forward into the next quarter work on the Family Approach which is a key priority and ensuring we can respond to children in transition and parent carers.
7.4.2 Provide support and training through a range of partners to enable carers to return to paid or voluntary work	31/03/2015	ASCHH		Work has begun and will continue on networking both locally and nationally to ensure that we can meet the needs of carers going forward with the Care Act implications and updating our systems and processes to better reflect carers' needs.
7.4.3 Re-tender the current 'Rethink' contract to modernise support service provision	31/03/2015	ASCHH		Tender process is still ongoing, currently on schedule.
7.4.4 Develop solutions within the Controcc finance system that allow people to use their support hours in a more flexible way	31/01/2015	ASCHH		This action is being managed by IT as part of the wider ContrOCC development project. The project team met in September for the first time. However the system developments are significant and so January implementation may not be achieved.
7.4.5 Implement the new Learning Disability strategy, and develop an action plan	31/03/2015	ASCHH		Strategy and action plan developed and presented at the LDBP for ratification.
7.4.6 Implement the new Learning Disability Joint Commissioning Strategy which will include: meeting the Winterbourne requirements; further develop housing options for people with learning disabilities; review the Rapid Response pilot	31/03/2015	ASCHH		Meetings held with another housing investor, papers going to DMT on 7/10/14. Project build has a completion date of spring 2015; individuals identified to move to the property and PCP planning underway. Rapid Response review is underway. Report being prepared.
7.4.7 Develop a new Joint Autism Commissioning Strategy in response to new national requirements	31/03/2015	ASCHH		Strategy questionnaires being collated.
7.5 Improve the range of specialist accommodation for older people which will enable more people to be supported outside residential and nursing care.				
7.5.1 Support development of Clement house extra care scheme and develop proposals for additional extra care housing provision for older people	31/03/2015	ASCHH		A potential issue with a drainage solution for the site is being progressed.
7.5.2 Undertake a procurement process for provision of medical support at the Bridgewell Centre	31/12/2014	ASCHH		The analysis of the consultation outcomes is now complete with work commencing to draft the commissioning strategy.
7.6 With partners develop a culture that does not tolerate abuse, and in which older and more vulnerable residents are safeguarded against abuse.				

Sub-Action	Due Date	Owner	Status	Comments
7.6.1 Work with statutory partners to identify which model of Multi-Agency Safeguarding Hub (MASH) would best meet local needs so that local residents are further safeguarded against abuse	31/03/2015	ASCHH		The discussions with TVP and other colleagues continue.
7.6.2 Undertake a review of the Bracknell Forest Safeguarding Adults Board in light of the changes proposed in the Care Bill so that the Council meets its statutory requirements	31/03/2015	ASCHH		The Board awaits the outcome of the consultation. Once this is fully available the Board will develop its detailed implementation plan.
7.7 Target financial support to vulnerable households.				
7.7.1 Review the Council's support to households in the light of the claimant commitment	31/03/2015	ASCHH		No change from previous status.
7.7.2 Establish the homes that should be exempt from the housing element provision of Universal credit	30/06/2014	ASCHH		Properties have been identified but work is on going in terms of specifying the exempt status.
7.8 Support vulnerable people through continued provision of out of hours services				
7.8.1 Monitor the number of out of hours Adult Safeguarding, Child Protection and Mental Health Act assessments to identify any trends and to make sure that there are sufficient resources	31/03/2015	ASCHH		Updates to the MIS occurred at the end of the quarter, which will now allow detailed reporting. Further analysis will occur in quarter three.
MTO 10: Encourage the provision of a range of appropriate housing				
Sub-Action	Due Date	Owner	Status	Comments
10.1 Ensure a supply of affordable homes.				
10.1.11 Arrange the disposal of Downside for affordable housing	30/09/2014	ASCHH		Terms agreed and planning application expected by the end of the calendar year.
10.1.12 Review the opportunities to invest the remainder of the Council's stock transfer receipt to maximise return and affordable housing	31/03/2015	ASCHH		Proposal to establish local housing company will be presented to Exec November committee.
10.1.13 Work with partners to identify a suitable location to enable the relocation of the Bridgewell Centre	31/03/2015	ASCHH		A suitable location has been identified.
10.1.2 Review the provision of the Disabled Facilities Grant	31/12/2014	ASCHH		Meeting has taken place. DFG will be incorporated into the work being undertaken within the Better Care Fund.
10.1.4 Promote and develop flexible Home Improvement Loan Schemes	31/03/2015	ASCHH		

Sub-Action	Due Date	Owner	Status	Comments
10.1.9 Complete work with Thames Valley Housing Authority on development of affordable homes on the Adastron/ Byways site	31/03/2015	ASCHH		There have been two objections to the planning application and ward members are being consulted.
10.2 Support people who wish to buy their own home.				
10.2.2 Review the financial support that it provided to households to help them buy a home, including the homebuy scheme	31/03/2015	ASCHH		Council taking part in Berkshire wide low cost home ownership promotion.
MTO 11: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money				
Sub-Action	Due Date	Owner	Status	Comments
11.1 ensure services use resources efficiently and ICT and other technologies to drive down costs.				
11.1.6 Ensure IT systems are ready for any statutory and legislative changes due during 2014/15 and for the start of 2015/16	31/03/2015	ASCHH		Continue to work with the supplier on Care Act system requirements and have now started the LAS Future Development project to capture the tasks required. Hardware has been ordered for the data warehouse and implementation planning has commenced with ICT and supplier.
11.2 ensure staff and elected members have the opportunities to acquire the skills and knowledge they need.				
11.2.10 Ensure the local workforce is appropriately trained to identify substance misuse issues in order to offer information and advice	31/03/2015	ASCHH		Six training sessions have been delivered in quarter 2. * One session on Kettamine, with 3 members of staff from Bracknell Forest. * One session on dual diagnosis, with 5 members of staff from Bracknell Forest attending. * Two sessions on Motivational Interview training, with 16 members of staff from Bracknell attending. * One session on Personality disorder, with 4 members of staff from Bracknell Forest attending. * One session on Basic Drug and Alcohol awareness, with 4 members of staff from Bracknell Forest attending.
11.2.6 Implement the Pay and Workforce Strategy Action Plan	31/03/2015	ASCHH		This paper is now complete and will go before CMT and the Employment Committee in early December 2014 for agreement.
11.5 develop appropriate and cost effective ways of accessing council services				
11.5.3 Continue redesign of the housing and benefit service to maximise household income and	31/03/2015	ASCHH		Services continually reviewed in line with system thinking methodology.

Sub-Action	Due Date	Owner	Status	Comments
independence				
11.7 work with partners and engage with local communities in shaping services.				
11.7.10 Contribute to the development of the outcomes set by the three Urgent Care Boards and support the delivery of services to achieve them	31/03/2015	ASCHH		Work is in progress to deliver operational resilience plans which will take the department and the three acute trusts through winter.
11.7.11 Work with BHFT to establish a nursing service within the Duty Team in order to ensure that people receive a more comprehensive health and social care assessment.	31/03/2015	ASCHH		A nurse has integrated in to the duty team in accordance with the pilot project and will be evaluated in Q4.
11.7.12 Ensure the development and implementation of new reporting from IAS responds to the Zero Based Review changes and other management needs brought about by the changes	31/10/2014	ASCHH		Updates to support plans have been ongoing throughout Q2 with all costed plans now complete. Capital bid for the Business Objects upgrade was granted and will be installed, along with the data warehouse, in Q3.
11.7.4 Continue to support the voluntary sector through the provision of core grants, to develop its' capacity	31/03/2015	ASCHH		Completed and monitored on a quarterly basis.
11.8 implement a programme of economies to reduce expenditure				
11.8.6 Develop departmental proposals to help the Council produce balanced budget in 2015/16	30/11/2014	ASCHH		Initial budget proposals have been submitted to CMT for consideration before being discussed with the Executive.

Status Legend	
Where the action has not yet started but should have been, or where the action has started but is behind schedule	
Where the action has not yet started or where the action has been started but there is a possibility that it may fall behind schedule	
Where the action has started, is not yet completed, but is on schedule	
Where the action has been completed (regardless of whether this was on time or not)	
Where the action is no longer applicable for whatever reason	

Annex B: Financial Information

ADULT SOCIAL CARE HEALTH & HOUSING BUDGET MONITORING - June 2014									
	Original Cash Budget	Virements & Budget C/fwds	ASCHH	Current approved cash budget	Spend to date %age	Department's Projected Outturn	Variance Over / (Under) Spend	Movement This month	ASCHH
	£000	£000		£000	%	£000	£000	£000	
Director	(93)	0		(93)	-344%	(93)	0	0	
	(93)	0		(93)	-344%	(93)	0	0	
Adults and Commissioning									
Mental Health	1,628	1		1,629	44%	1,629	0	0	
Support with Memory Cognition	2,339	2		2,341	60%	2,341	0	0	
Learning Disability	12,795	(4)		12,791	33%	12,791	0	0	
Specialist Strategy	239	2		241	42%	241	0	0	
Joint Commissioning	573	5		578	41%	578	0	0	
Internal Services	1,118	(37)		1,081	36%	1,097	16	16	1
	18,692	(31)	1	18,661	38%	18,677	16	16	
Housing									
Housing Options	311	(4)		307	59%	307	0	0	
Strategy & Enabling	267	(1)		266	32%	266	0	0	
Housing Management Services	(35)	(1)		(36)	48%	-36	0	0	
Forestcare	14	3		17	-29%	55	38	38	2
Supporting People	993	30		1,023	34%	1,023	0	0	
Housing Benefits Payments	103	0		103	-1,017%	103	0	0	
Housing Benefits Administration	199	4		203	-29%	203	0	0	
Other	(48)	0		(48)	-6%	-48	0	0	
	1,804	31		1,835	-27%	1,873	38	38	
Older People and Long Term Conditions									
Physical Support	7,601	(6)		7,595	40%	7,595	0	0	
Internal Services	1,118	(9)		1,109	53%	1,222	113	113	3
Community Response and Reablement - Pooled Budget	1,678	24		1,702	72%	1,702	0	0	
Emergency Duty Team	39	13		52	851%	52	0	0	
Drugs Action Team	63	3		66	-1,145%	66	0	0	
	10,499	25	2	10,524	43%	10,637	113	113	
Performance and Resources									
Information Technology Team	283	(8)		275	74%	275	0	0	
Property	123	(7)		116	18%	116	0	0	
Performance	224	6		230	46%	230	0	0	
Finance Team	547	1		548	42%	523	(25)	(25)	4
Human Resources Team	186	1		187	39%	187	0	0	
	1,363	(7)		1,356	47%	1,331	(25)	(25)	
Public Health									
Bracknell Forest Local Team	(25)	126	3	101	72%	101	0	0	
	(25)	126		101	72%	101	0	0	
TOTAL ASCHH	32,240	144		32,384	33%	32,526	142	142	
Memorandum item:									
Devolved Staffing Budget				13,717	45%	13,717	0	0	
Non Cash Budgets									
Capital Charges	432	0		432	0%	432	0	0	
FRS17 Adjustments	728	0		728	0%	728	0	0	
Recharges	2,567	0		2,567	0%	2,567	0	0	
	3,727	0		3,727		3,727	0	0	

Capital Monitoring 2014/15 as at 31 August 2014

Cost Centre	Cost Centre Description	2013/14 Brought Forward*	2014/15 Budget	Virements Awaiting Approval	Total Virements	Approved Budget	Cash Budget 2014/15	Expenditure to Date	Current Comm'ts	Estimated Outturn 2014/15	Carry Forward 2015/16	(Under) / Over Spend	Target for Completion	Current Status of Project / Notes	Responsible Officer	Date of Last Comment
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's				
	Housing															
YP260	Enabling More Affordable Housing	81.7	92.0		0.0	173.7	173.7	0.0	173.0	173.7	0.0	0.0	2014/15	East Lodge (£100k) to be completed Aug/Sept and Santa Catalina (£72k) to be completed Jan 2015	Simon Hendey	Sep-14
YP261	Help to Buy a Home (Cash Incentive Scheme)	473.4	300.0	-173.0	-173.0	600.4	600.4	76.7	283.3	600.4	0.0	0.0	2014/15	6 cases @ £60k each have been accepted (£360k) 2 of which have gone through; a budget virement is to be completed moving £173k from this cost centre to YP262. Assuming that all remaining budget will be spent this year	Simon Hendey	Sep-14
YP262	Enabling More Affordable Homes (Temp to Perm)	158.2	500.0	173.0	173.0	831.2	831.2	594.0	0.0	831.2	0.0	0.0	2014/15	Purchased 3 properties; all of which have been completed. Another property will be purchased this financial year and all budget (including the virement from YP261) will be spent.	Simon Hendey	Sep-14
YP304	Mortgages for Low Cost Home Ownership Properties	51.0	300.0		0.0	351.0	351.0	0.0	285.0	351.0	0.0	0.0	2014/15	3 applications worth £285k are to be approved.	Simon Hendey	Sep-14
YP316	BFC My Home Buy	410.2	400.0		0.0	810.2	535.2	108.4	237.5	535.2	275.0	0.0	2014/15	1 property has been completed, and another 3 expected to be purchased in 2014/15 and £275k to be carry forward to 2015/16.	Simon Hendey	Sep-14
YP440	Clement House	0.0	672.0		0.0	672.0	672.0	-2.5	0.0	392.0	0.0	280.0	2014/15	£392k will be spent this fy; completion date Feb 2015. £280k will not be used and can be returned to corporate	Simon Hendey	Sep-14
YP441	Rainforest Walk Scheme	0.0	50.0		0.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	2014/15	Will be completed in December 2014; all budget will be spent	Simon Hendey	Sep-14
	Total Housing	1,174.5	2,314.0	0.0	0.0	3,488.5	3,213.5	776.5	978.8	2,933.5	275.0	280.0				
	Adult Social Care & Health															
YS430	Social Care	10.1	0.0		0.0	10.1	10.1	0.0	0.0	10.1	0.0	0.0	2014/15	£10k to be transferred from YS529 on capital works for the Bridgewell Centre. This cost centre is now spent	Zoe Johnstone / Mira Haynes	Jul-14
YS527	Social Care Reform Grant	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2013/14	There is no budget on this cost centre: expenditure for capital grants to be moved to YS529 and cost centre will be closed	Zoe Johnstone / Mira Haynes	Jul-14
YS528	Care Housing Grant	15.4	0.0		0.0	15.4	15.4	0.0	0.0	15.4	0.0	0.0	2014/15	To develop extra care housing; budget will be spent this financial year	Glyn Jones	Jul-14
YS529	Community Capacity Grant	460.1	199.0		0.0	659.1	659.1	56.8	0.0	659.1	0.0	0.0	2014/15	£47k has been paid to date; £35k on capital bids for external organisations, £9k on Bridgewell and Heathlands and £4k for equipment in meeting room. A bid has been made for £455k in regards to accommodation for people with ASD - final figure still to be confirmed. There will be costs in regards to new desks/screens for the office - amount to be confirmed. Teams within Adult Social Care will be able to bid for money for capital. At present assuming that all budget will be spent	Zoe Johnstone / Mira Haynes	Jul-14
YH126	Improving Info for Social Care (Capital Gr)	64.7	0.0		0.0	64.7	64.7	0.0	0.0	64.7	0.0	0.0	2014/15	This money relates to intergrating the Social Services and Health IT Systems	Zoe Johnstone / Mira Haynes	Jul-14
YS418	ASC IT Systems Replacement	310.3	0.0		0.0	310.3	40.0	0.0	40.0	0.0	270.3	0.0	2015/16	The full budget, less £40k - which will be spent this year, will be carried forward to 2015/16 when the IT requirements of the Care Bill should become clear.	Zoe Johnstone / Mira Haynes	Sep-14
	Total Adult Social Care & Health	860.6	199.0	0.0	0.0	1,059.6	789.3	56.8	40.0	749.3	270.3	0.0				
	Total ASCH&H	2,035.1	2,513.0	0.0	0.0	4,548.1	4,002.8	833.3	1,018.8	3,682.8	545.3	280.0				