



Quarterly Service Reports - Adult Social Care, Health & Housing

Quarter Ending: Tuesday 31 March 2015

1. **Performance Monitoring Report/Quarterly Service Report - Adult Social Care, Health & Housing: Quarter 4, 2014-15**

1 - 32

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QUARTERLY SERVICE REPORT

ADULT SOCIAL CARE, HEALTH & HOUSING

Q4 2014 -15
January – March 2015

Portfolio holder:
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Contents

Section 1: Director’s Commentary.....	3
Section 2: Department Indicator Performance	6
Section 3: Complaints and compliments	10
Section 4: People	13
Section 5: Progress against Medium Term Objectives and Key Actions.....	15
Section 6: Money	16
Section 7: Forward Look	17
Annex A: Progress on Key Actions	22
Annex B: Financial Information	31

Section 1: Director's Commentary

There was significant activity in quarter 4 with both ongoing projects and decisions made by the Executive occupying the Department.

The Care Act has remained, and will continue to be, a major focus. The first phase of reforms comes into effect on 1st April 2015, and there has been both a national and a local communications campaign. This has included sending leaflets to everyone currently receiving support, or known to the Council as a carer, articles in Town & Country, and meetings with voluntary organisations.

Consultation on the second phase of the reforms, alongside detailed draft guidance, in respect of Funding Reforms and a new Appeals System, commenced at the beginning of February, running until the end of March. The Council has responded to that consultation.

The Better Care Fund (BCF) programme has been given final approval, and work is progressing on most of the projects. There is a slight hold-up on the integrated respiratory service, as one partner Clinical Commissioning Group (CCG) has withdrawn from the project, so the business case is being revised for approval by the CCG Governing Body.

The workforce team has revised business processes, taking into account the new requirements of the Care Act, and the principles determined through the Rapid Improvement Event work carried out last year. This has all been communicated with staff in regular updates, and the proposed new roles and team organisation is the subject of consultation starting on March 20th. The teams affected are the Older People & Long Term Conditions (OP<C) team and Community Response & Reablement (CR&R) team, with some implications for the Community Mental Health Team for Older Adults (CMHT OA).

A successful Sensory Needs Conference held on 6th March launched a 12 week consultation, to find out people's views on how services should be developed. The first sessions focused on the Care Act, and the remaining sessions included people with sensory loss sharing their own personal experiences and how they lived their lives. The outcome of the consultation will feed into a new Joint Commissioning Strategy for People with Sensory Needs 2015-2020.

The Emergency Duty Services (EDS) held a Stakeholders Review in March and the result of the review is that a new model of operation will be required to meet statutory changes along with an increase in referrals.

The Executive approved the Joint Commissioning Strategy for Carers which will ensure that the strategic direction for supporting people in an unpaid caring role continues to reflect the needs and wishes of people concerned.

In Housing, the last quarter of 2014/15 heralds the completion of a number of schemes to provide affordable housing for vulnerable people. The completion of Clement House which has been part funded by the Council will deliver 65 units of extra care housing for vulnerable older people and enable the next stage of the Older Person Accommodation and Support Services Strategy to be implemented. The development at Rainforest Walk by Sovereign Housing Association will provide 8 affordable rent flats, 2 of which are fully wheelchair

accessible. The Council will acquire a site in the town centre so as to set in train the next stage of delivering affordable housing.

The focus for Public Health in quarter 4 was on preparing for the launch of two key health improvement services. The first of these is new the Online Counselling Service aimed at addressing mental well-being among young people. This initiative will provide an additional level of evidence-based support for young people experiencing a range of issues, including bullying, self-harm or mental health difficulties. The service will be linked into the other local systems such as the Child and Adolescent Mental Health Services (CAHMS), expanding the range of referral options open to local health professionals and teachers. The second service developed during quarter 4 is aimed more at older residents, and specifically, at reducing the risk of a serious fall. The 'Falls Free 4 Life' programme will enable anyone who feels they (or someone they know) is at risk of a fall. In addition to a full risk assessment, the initiative will provide access to everything from Strength and Balance classes to handyman services aimed at eliminating any falls hazards in the home.

Delivery against actions in the Service Plan is looking strong. Of 64 actions, 60 have been completed as at the end of the quarter (Blue), 1 action is delayed (Red), and 3 actions are no longer applicable (NA) due to changes in circumstances.

The 1 delayed action (Red) is as follows:

10.1.11 Arrange the disposal of Downside for affordable housing

The Housing and Communities Agency has commissioned an independent valuation of the land in question. The valuation advice differs from the Council's position and there will now be a negotiation to reach a settlement.

The 3 actions no longer applicable (NA) are as follows:

6.9.3 Monitor the number of adults and young people entering treatment who misuse mephedrone and go on to successfully complete treatment.

The National Drug Treatment database has been taken offline so it is no longer possible to report against this action.

6.11.4 Extend the use of Electronic Monitoring for support provided to individuals outside their home.

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.

10.1.4 Promote and develop flexible Home Improvement Loan Schemes.

This task has been assigned to the Environment Culture & Communities Department.

There are 2 indicators in quarter 4 with a current status of Red as follows:

NI155 Number of affordable homes delivered (gross)

15 completions have slipped into 2015/16 because of difficulties with getting works started on site.

L179 The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one
The increase in unsuccessful homeless preventions is mainly due to the lack of private rented sector accommodation in the Borough (a national picture).

As is typical in quarter 4, there are some indicators where data is not yet available. This is the case with 7 indicators.

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

In quarter 4, Adult Social Care services received 4 complaints of which 1 was partially upheld, 1 was not upheld and 2 were ongoing within timescales. This compares to the previous quarter where 8 complaints were received of which 2 were partially upheld, 4 were not upheld and 2 were ongoing within timescales. In addition, there was 1 complaint referred to the Local Government Ombudsman which was dealt with using Corporate Procedures. Currently, this is ongoing. There were 18 compliments received, which compares to 15 compliments received in the previous quarter.

In Housing services, there were 9 new complaints received at stage 2, and 3 received at stage 3. Of the stage 2 complaints, 1 was upheld, 5 were partially upheld and 3 were not upheld. Of the stage 3 complaints, 1 was partially upheld and 2 were not upheld. This compares to the previous quarter where there were 4 new complaints received at stage 2, and 1 received at stage 3. Of the stage 2 complaints, 3 were partially upheld and 1 was not upheld. The stage 3 complaint was partially upheld.

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

Section 2: Department Indicator Performance

Note: The 'Current status' column compares the data for quarter 4 against the target set for quarter 4. The final column in the table compares the quarter 4 performance for 2014/15 against the quarter 4 performance for 2013/14. See key below the table for details.

Ind Ref	Short Description	Previous Figure Q3 2014/15	Current figure Q4 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)	31.1%	40.4%	37.0%		
OF2a.1	Permanent admissions to residential or nursing care per 100,000 population 18-64 (Quarterly)	2.7	2.7	6.8		
OF2a.2	Permanent admissions to residential or nursing care per 100,000 population 65 or over (Quarterly)	308.50	392.10	643.50		
L172	Timeliness of financial assessments (Quarterly)	97.69%	97.84%	95.00%		
L199	Average time to answer Emergency Duty Service calls (Quarterly)	Previous data not available	30	40		
L213	Satisfaction rates for calls to Emergency Duty Service (Biennial)	Previous data not available	Data not available as this is every other year	90%		
L214	Delayed transfers of care (delayed bed days) from hospital per 100,000 population (Quarterly)	1,038.6	488.0	615.4		
OF1a	Social Care Related Quality of Life (Annually)	18.8	Data not available as not in the public domain	Sustain 13/14 performance		
OF1b	Proportion of people who use services who have control over their daily life (Adult Social Care Survey)	75.9	Data not available as not in the public domain	Sustain 13/14 performance		
OF1c.1	Proportion of social care clients receiving Self Directed Support (Quarterly) ¹	99.9%	99.9%	98%		
OF1c.2	Proportion of social care clients receiving Direct Payments (Quarterly) ¹	23.0%	22.7%	No target set		
OF1d	Carer reported quality of life (Biennially)	N/A	Data not available as not in the public domain	No target set		
OF3a	Overall satisfaction of people who use the service with their care and support (Adult Social Care Survey)	N/A	Data not available as not in the	No target set		

Ind Ref	Short Description	Previous Figure Q3 2014/15	Current figure Q4 2014/15	Current Target	Current Status	Comparison with same period in previous year
	(Annually)		public domain			
OF3b	Overall satisfaction of carers with social services (Adult Social Care Survey) (Biennially)	N/A	Data not available as not in public domain	No target set		
OF3c	Proportion of carers who have been included or consulted in discussion about the person they care for (Biennially)	N/A	Data not available as not in public domain	Sustain 13/14 performance		
OF3d.1	Proportion of people who use services who find it easy to find information about services (Annually)	N/A	Data not available as not in public domain	No target set		
OF3d.2	Proportion of carers who find it easy to find information about services (Annually)	N/A	Data not available as not in public domain	No target set		
OF4a	Proportion of people who use services who feel safe (Adult Social Care Survey) (Annually)	N/A	Data not available as not in public domain	Sustain 13/14 performance		
OF4b	Proportion of people who use services who say that those services have made them feel safe and secure (Adult Social Care Survey) (Annually)	N/A	Data not available as not in public domain	Sustain 13/14 performance		
Community Mental Health Team – Quarterly						
OF1f	Proportion of adults in contact with secondary mental health services in paid employment (Quarterly)	14.8%	Not available as there are concerns about the validity of the current Information Centre data	13.0%		
OF1h	Proportion of adults in contact with secondary mental health services living independently, with or without support (Quarterly)	81.1%	Not available as there are concerns about the validity of the current Information Centre data	84.0%		
Community Response and Reablement – Quarterly						
OF2c.1	Delayed transfers of care - total delayed transfers per 100,000 population (Quarterly)	8.5	8.6	8.0		
OF2c.2	Delayed transfers of care - delayed transfers attributable to social care per 100,000 population (Quarterly)	3.2	3.7	5.0		
L135.1	Percentage of Enhanced Intermediate Care Referrals seen within 2 hours (quarterly)	96.40	97.10	95.00		
L135.2	Occupational Therapy (OT) assessments that were completed within 28 days of the first contact	98.8%	98.9%	90.0%		

Ind Ref	Short Description	Previous Figure Q3 2014/15	Current figure Q4 2014/15	Current Target	Current Status	Comparison with same period in previous year
	(Quarterly)					
OF2b	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/rehabilitation services (Annually)	85.1%	75.8%	81.3%		
OF2d	Outcome of short-term services: sequel to service	Previous data not available	Data not available as part of new returns for 2014-15	Target will be set once 2015-16 benchmarking data is available		
Community Team for People with Learning Difficulties - Quarterly						
OF1e	Adults with learning disabilities in paid employment (Quarterly)	15.6%	15.3%	15.0%		
OF1g	Adults with learning disabilities who live in their own home or with their family (Quarterly)	88.1%	88.1%	85.0%		
Housing - Benefits – Quarterly						
NI181	Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	9.0	4.0	10.0		
L033	Percentage of customers receiving the correct amount of benefit (Sample basis) (Quarterly)	98.5%	95.5%	97.0%		
L177	Average time from when customer first seen to receipt of benefit payment (Quarterly)	6	Q4 data not available due to a change in front desk systems and processes	10		
L032	Number of benefits prosecutions and sanctions per 1000 caseload (Annually)	66	45	25		
Housing - Forestcare – Quarterly						
L030	Number of lifelines installed (Quarterly)	214	255	130		
L031	Percentage of lifeline calls handled in 60 seconds (Quarterly)	97.59%	98.90%	97.50%		
L180	Time taken for ForestCare customers to receive the service from enquiry to installation (Quarterly)	5	4	12		
Housing - Options – Quarterly						
NI155	Number of affordable homes delivered (gross) (Quarterly)	34	76	86		
L178	Number of household nights in B&B across the quarter (Quarterly)	1,811	1,601	1,650		

Ind Ref	Short Description	Previous Figure Q3 2014/15	Current figure Q4 2014/15	Current Target	Current Status	Comparison with same period in previous year
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly)	89.29%	78.26%	90.00%		
Public Health – Quarterly						
L215	Delivery of NHS Health Checks (Quarterly)	937	1,261	400		
L216	Smoking cessation delivery rate of successful 4 week quitters (Quarterly)	323	Q4 data not available due to the timelag in reporting data	246		
L217	Smoking quit success rate (Quarterly)	77.5%	Q4 data not available due to the timelag in reporting data	60.0%		
L218	Completion rate of specialist weight management treatment programme (Quarterly)	56	Q4 data not available due to the timelag in reporting data	50		
L219	Purchase and dissemination of flu vaccination vouchers to people in priority groups	168	Q4 data not available due to the timelag in reporting data	80		

¹ The definition of this indicator has changed in 2014-15

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

Section 3: Complaints and compliments

Compliments Received

33 compliments were received by the Department during the quarter.

Adult Social Care Compliments

18 compliments were received in Adult Social Care, as follows:

Team receiving compliment	Number of compliments
Community Response & Reablement services	8
Emergency Duty services	2
Drug and Alcohol Action services	5
Learning Disabilities services	3

All 18 compliments were regarding the standard of service provided.

Housing Compliments

15 compliments were received in Housing as follows:

Team receiving compliment	Number of compliments
Forestcare	11
Housing Strategy & Housing Options	1
Housing service	3

All 15 compliments were regarding the standard of service provided.

Complaints Received

There were a total of 17 complaints received in the Department during the quarter.

Adult Social Care Complaints

4 complaints were received this quarter about Adult Social Care services.

Stage	New complaints activity in quarter 4	Complaints activity year to date	Outcome of total complaints activity year to date
Statutory Procedure	4	22	8 were not upheld, 5 were upheld, 7 were partially upheld and 2 were ongoing.
Local Government Ombudsman	0	0	-

In addition, there was 1 complaint referred to the Local Government Ombudsman which was dealt with using Corporate Procedures. Currently, this is ongoing.

Adult Social Care - nature of complaints/ actions taken/ learning from complaints:

The nature of the 4 complaints received in quarter 4 was as follows:

Nature of complaint	Number of complaints
Standard of service received	3
Finance services	1

The Corporate Procedures complaint was about standard of service received.

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

12 complaints were received in quarter 4 about the Housing service.

Stage	New complaints activity in quarter 4	Complaints activity year to date	Outcome of total complaints activity year to date
New Stage 2	9	17	10 partially upheld 6 not upheld 1 Upheld
New Stage 3	3	4	2 partially upheld 2 not upheld
Local Government Ombudsman	0	1	1 not upheld

Housing - nature of complaints/ actions taken/ lessons learnt:

Over 40% of the complaints made against the Housing service in the quarter were not upheld. However, the fact that customers felt the need and motivation to make a complaint is a cause for concern. The reason for the higher number of complaints is due to customers' expectations of a service beyond that which the Council are able to provide in terms of accommodation and housing options. In addition some complaints pointed to a need for further customer care training around officers' understanding and awareness of the customer's position.

Section 4: People

Staffing Levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
DMT / PAs	13	11	2	12	0	0
Older People & Long Term Conditions	177	83	94	115.14	19	9.69
Adults & Joint Commissioning	97	65	32	82	28	22.4
Performance & Resources	31	21	10	26.32	0	0
Housing	64	46	18	54.97	1	1.53
Public Health Shared	9	5	4	6.5	0	0
Public Health Local	4	4	0	4	0	0
Department Totals	395	235	160	300.93	48	10.81

Staff Turnover

For the quarter ending	31 March 2015	2.51%
For the last four quarters	1 April 2014 – 31 March 2015	11.30%

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

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

Comments:

Staff Turnover has decreased this quarter from 2.96% to 2.51% due to fewer voluntary leavers.

Staff Sickness

Section	Total staff	Number of days sickness	Quarter 4 average per employee	2014/15 annual average per employee
DMT / PAs	13	6	0.46	6.19
Older People & Long Term Conditions	177	544	3.07	11.22
Adults & Joint Commissioning	97	216	2.23	7.35
Performance & Resources	31	28.5	0.92	3.52
Housing	64	73	1.14	5.90
Public Health Shared	9	8.5	0.94	3.44
Public Health Local	4	6	1.5	3.75
Department Totals (Q4)	395	882	2.23	
Actual Totals (15/16)	395	3,311.5		8.38

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

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

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

Comments:

Older People and Long Term Conditions:

There are 4 instances of Long Term Sickness. Of these, one has now returned to work. One case is being considered for Ill Health Retirement and the two remaining cases are being monitored by Occupational Health. This represents 40% of the total sickness.

Adults & Joint Commissioning:

There are 2 instances of Long Term Sickness during quarter 4. Of these, one has returned to work. One case is being monitored by OH. This represents 26% of the total sickness.

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 and Housing Service Plan for 2014-15. This contains 64 actions detailed actions in support of 6 Medium Term Objectives. Annex A provides detailed information on progress against each of these actions.

Overall 60 actions were completed at the end of quarter 4 () , while 1 action was delayed (). 3 actions are no longer applicable () due to changes in circumstances. The action that is delayed () is:

Ref	Action		Progress
10.1.11	Arrange the disposal of Downside for affordable housing		The Homes and Communities Agency has commissioned independent valuation of the land in question. The valuation advice differs from the Council's position and there will now be a negotiation to reach a settlement.

Section 6: Money

Revenue Budget

The cash budget for the department is £32.401 million, and a breakdown of this is shown in Annex B (Financial Information). The forecast outturn in the latest budget monitoring is £31.939 million, an underspend of £0.464 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:

- **Housing Benefit Overpayments.** Work on reviewing the methodology for calculating the Housing Benefit Overpayment bad debt provision has identified queries over the reconciliation between the Housing Benefits System (Northgate) and the ledger. Work is ongoing and we are not yet able to quantify any impact.
- **Better Care Fund (BCF).** In 2014/15 the Council is working with the CCG on a number of projects as a precursor to full implementation of the BCF from 1 April 2015. The budget for these projects is managed by the Health and Wellbeing Board and includes a budgeted contingency of £819,000 for use in future years. This contingency is likely to be transferred to the Council under Section 256 of the NHS Act to support health related social care expenditure, thereby increasing the Council's surplus for the year. The surplus would be placed in an Earmarked Reserve for use by the BCF in future years.
- **Ordinary Residence Claim.** A London Council is claiming that an adult social care recipient, for whom they are currently meeting the care costs, should be paid for by Bracknell Forest Council under the rules for "ordinary residence". The costs of the recipient are estimated at approximately £2,000 per week. The Council is challenging the claim.
- **Deprivation of Liberty Safeguards (DoLS).** There is an expected pressure on the budget from the statutory requirement to perform DoLS assessments. Although this pressure has not yet materialised this financial year it is expected to do so early next financial year.

Capital Budget

The approved capital budget for the department is £4.5 million and is projected to spend £3.1 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

Carers

The Department will be looking at new and innovative ways to support carers by stimulating voluntary groups and services to meet local needs.

Collaborative Care for Older Citizens programme (with Public Health)

The local NHS, social care and Public Health teams will work with people to design a new way of providing care to older people. This initiative will bring together a range of NHS and social care partners, as well as local residents and community groups, in an effort to build a more coherent, better integrated and more effective system for improving the health of older people. A key focus is on prevention, and one contribution of the Public Health team will be to establish a comprehensive database of 'what works' when it comes to older people's health and well-being.

Older People & Long Term Conditions

Community Response & Reablement

In the next quarter, a review of the effectiveness of winter pressure plans will commence to inform the development of resilience plans for next winter.

Drug & Alcohol Action Team

The team will be taking part in a number of focus groups with Public Health England regarding increasing access and understanding around Mutual Aid groups nationally. The tendering process for substance misuse services will also commence and 2 sessions of mindfulness training will be delivered to staff.

Emergency Duty Service (EDS)

In the summer of 2015, EDS will host an 'Volunteer Appropriate Adult Showcase' which will be a whole day event with Police Custody staff, Youth Offending Service staff, National Appropriate Adult Network, solicitors and current Appropriate Adult volunteers in attendance, to encourage more volunteers to the service and provide the public with an understanding of the role of the Appropriate Adult.

Older People & Long Term Conditions (OP<C)

The Integrated Care teams working in the clusters will benefit from the involvement of a Senior Occupational Therapist providing better outcomes for people with long term conditions.

Sensory Needs

A review is underway examining more innovative ways to deliver a better range of services. Feedback from the consultation on the strategy will inform ways that the sensory team can work to deliver better outcomes.

Adults & Joint Commissioning

Learning Disabilities

The Community Team for People with Learning Disabilities (CTPLD) will work with the Housing Options team to identify housing needs of people coming from Children's to Adults services. Community groups will be running for people with a learning disability to enhance their skills and knowledge around health and well-being in partnership with Public Health. A working group will be formed to ensure that awareness is raised for Learning Disability Awareness Week.

Autistic Spectrum Disorders

The Community Team for People with Autistic Spectrum Disorders (CTPASD also known as the Autism team) will work with the housing options team to identify housing needs of people approaching adulthood. Community groups will be running for people with autism to enhance their skills and knowledge around health and well-being in partnership with Public Health. A working group will ensure that awareness is raised and information will be shared about World Autism Day.

Joint Commissioning

Stats.Share, the Council-wide statistics database, will be published online for use by partners and the public. A leaflet to "myth-bust" the causes of dementia and to stress the benefits of early diagnosis will be sent to all households in the borough. The refreshed "Helping You Stay Independent Guide" will be distributed to information points in the borough and will be available online.

Mental Health

In the next quarter, the Community Team for Mental Health (CMHT) will recruit to a new post 'Contract Support Liaison Worker', to work in a liaison role across Adult Mental Health and Rethink to support people with enduring mental illness in their recovery journey and support with the step down approach to discharge.

Dementia

One-off project money received will be used to fund the post of Dementia Service Development Co-Ordinator. This role will focus on the local Bracknell Forest Council Dementia Strategy and implement action plans within the strategy. The Dementia Action Alliance continues to provide Dementia Friends Information Sessions.

Safeguarding

The Department's operational model for responding to adult safeguarding concerns will be reviewed to ensure it meets current and future demand.

Deprivation of Liberty Safeguards (DoLS)

Following a recruitment campaign, the department has been able to appoint a Best Interest Assessor who will undertake DoLS assessments. Unfortunately the department was not able to recruit to the other additional post. A further recruitment drive will take place in quarter 1.

Performance & Resources

IT

The live Adults Social Care Management system was upgraded on March 20th in readiness for Phase 1 of the Care Act. The IT Team will continue to work with the supplier on the development of the LiquidLogic Adult System (LAS) Portal.

The electronic matching of the NHS Number between the NHS spine and LAS will commence and the IT Team will work with Corporate IT on the replacement of the LAS and Controcc servers.

HR

HR will continue to support managers in all Employment Relations issues and in Organisational Change Management as necessary. Corporately, the team will be working toward the implementation of the new HR and Payroll system in August 2015 with a gradual migration set to begin in April 2015.

Business Intelligence

The Business Intelligence team will focus on validation and submission of the statutory annual returns due in quarter 1. Testing of the LiquidLogic data warehouse will continue.

Finance

The finance team's focus for the next quarter will be on closure of the 2015/16 accounts, including review of the Housing Benefits reconciliation between Agresso and Northgate. A suite of financial indicators is also under development to monitor the impact of the Care Act from 1 April 2015, and in Deputyship, we have recently moved to online banking so the focus will be on ensuring this change yields benefits in the timeliness of our bank reconciliations.

PUBLIC HEALTH

In quarter 1, Public Health will focus on ensuring a solid start to the new services that got under way at the end of 2014/15 including the Falls Prevention ('Falls Free 4 Life') Programme and the Online Counselling Service for Young People (www.kooth.com).

In relation to both services, the aim will be to increase awareness of these services via social media and attendance at events. The team will also ensure that the systems for monitoring the performance of these services are working well, providing a comprehensive picture of the impact they are having.

Communications will also be a central focus for longer standing health improvement services such as smoking cessation, health checks and weight management. These services have collectively brought the Public Health team four national award nominations and it is important to take advantage of this good news in way that raises more awareness of services and assures people of their quality.

HOUSING

Housing Strategy & Housing Options

Work will begin on the upgrade of the Abris choice based letting IT system. The upgraded system provides enhanced services for customers but also will allow the inclusion of new national policy changes such as the right to move. This is a requirement for Council's to provide a small percentage of allocations each year to households who wish to move into Bracknell Forest to take up confirmed employment offers. As the Council has a year residency requirement before a household can join the housing register this in one way in which households outside the borough could access affordable housing. As it is a national legislative requirement the council has no choice in implementation.

Work will begin on developing the Council's local housing company. The intention is that the Company will be able to purchase properties to provide accommodation for households who the council has a statutory obligation to provide accommodation for.

5 temporary to permanent properties are scheduled to be purchased in quarter 1. These properties will provide accommodation to homeless households thus reducing the need to procure bed and breakfast accommodation but at the same time generating an income that will support the financing costs of the Local Housing Company or net income for the Council.

Benefits

Work will take place in the next quarter to conclude the certification of the subsidy to be claimed for housing benefit in 2014/15. The estimated subsidy claim is £33 million. Considerable work is required by auditors so that they can provide assurance to the Department of Works and Pensions (DWP) that housing benefit has been paid in line with the national scheme requirements and thus the Council can claim subsidy to match the housing benefit payments it has made.

The DWP has confirmed that Universal Credit will go live in Bracknell Forest for new single claimants in September 2015. The Universal credit will not include housing costs element when it goes live. The Council has already begun work with DWP colleagues to prepare for the introduction. This includes mapping locations where internet access exists in the borough for claimants to make claims. The Council will enter into a partnership agreement with the DWP to provide advice and budgeting support for claimants which in turn will provide additional funding for the Council.

It is intended to introduce attachment of earnings orders to recover housing benefit overpayments where a customer is no longer in receipt of housing benefit. Where housing benefit is still in payment the overpayment is recovered directly from the housing benefit. Where benefit is not in payment customers are invoiced and repayment plan agreed. If the plans are not adhered to then legal action for recovery is taken. Instead of the latter case securing attachment to earnings directly from the employer without the need to go to court is a more efficient process. This is a relatively new power offered to local authorities.

Forestcare

The last element of the PNC 7 lifeline monitoring system upgrade will be implemented in the next quarter. Once this is in place it is intended to pilot the use of tablet computers to allow officers to upgrade customer information on the monitoring system in the field rather than double handling information.

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		Completed. 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		Completed. Teams have now been relocated to their final locations within Time Square.
MTO 4: Support our younger residents to maximise their potential				
Sub-Action	Due Date	Owner	Status	Comments
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		Completed. The Executive meeting on the 31 March 2015 will be asked to consider the in principle redevelopment of the site subject to viability both in terms of revenue to run the services in the new youth arts centre and also the capital cost of redevelopment
MTO 6: Support Opportunities for Health and Wellbeing				
Sub-Action	Due Date	Owner	Status	Comments
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		Completed. The Health and Wellbeing Board in March proposed additional membership of Frimley Health, Berkshire Healthcare Foundation Trust, Royal Berkshire Healthcare Foundation Trust, Involve and the Bracknell Care Association. Two working groups were agreed for Primary Care and Child and Adolescent Mental Health Services to give initial feedback to the June meeting
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		Completed. Regular monitoring meetings have been, and continue to be, held.
6.8 Support health and wellbeing through Public Health.				
6.8.1 Conduct a comprehensive programme aimed at improving self-	31/03/2015	ASCHH		Completed. Quarter 4 has seen the development of a new, set of

Sub-Action	Due Date	Owner	Status	Comments
care across the population, including completion of a new set of web-based self care resources in collaboration with clinical leads and community groups				resources on Falls Prevention (including a new website) developed as part of the newly commissioned service. There is also a new web-based resource aimed reducing alcohol related harm. Promotion of the main Joint Strategic Needs Assessment self-care guide continues via social media. Updates in partnership with local clinical leads have taken place
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		Completed. All services have continued to improve. The focus on Health Checks has continued in primary care with additional checks for school staff and an outreach campaign in various community settings will generate 330 checks in quarter 4 alone. The alcohol harm reduction campaign was again successful and has resulted in Bracknell Forest Council being nominated for a national award. This makes a total of 4 national award nominations for the Health Improvement work of the Public Health team in 2014/15
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		Completed. 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. Maps of social isolation levels have been completed.
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		Completed. A new provider was successfully identified and commissioned to deliver the online mental health support for young people and the service got underway near the end of quarter 4
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		Completed. Data analysis from the 2015 Public Health Survey has been completed and a full report has been written. A plan for dissemination has been drawn up and the data is already being used to inform commissioning and programme delivery

Sub-Action	Due Date	Owner	Status	Comments
6.8.6 Produce an annual report mapping uptake and attitudes to MMR and Flu immunisation take-up	31/03/2015	ASCHH		Completed. Data on uptake in key priority groups has been compiled and a report completed
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		Completed. The evaluation report was presented to Corporate Management Team in September and has been agreed. The report concluded that Payment by Results has been a success in Bracknell Forest and that there have been significant improvements in performance
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		Action completed ahead of schedule
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		Action no longer appropriate. The National Drug Treatment database has been taken offline so it is no longer possible to report against this action
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		Completed. An online counselling service was introduced by Public Health, with £60K match-funded by the CCG. On 31st March 2015, the Executive approved extension of the Intermediate Care s75 with Berkshire Healthcare Foundation Trust and the plans for re-location of the Bridgewell service. A successful conference was held to launch the Sensory Needs Strategy Consultation
6.10.2 Work with the CCG to help shape current and future service provision through Better Care Fund plans.	31/03/2015	ASCHH		Completed. BCF Programme Board convened in March. Initial meeting with the CCG held to look at further opportunities for developing integrated approaches to commissioning and delivery
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		Completed
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		Completed

Sub-Action	Due Date	Owner	Status	Comments
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		Completed. Recruitment has been successful to support 7 day working
6.10.6 Ensure the development of Better Care Plans are undertaken to meet key timescales and local needs	31/12/2014	ASCHH		Completed. Better Care Plans were re-submitted in November and received full Department of Health approval on 22nd December
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		Completed. The SAP dashboard in Business Objects enables reports to be emailed to people
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		Quarter 4 tasks complete. Other aspects of project are on-going. To date 15 tasks closed, 6 on hold and 7 in progress
6.11.3 Develop a reporting and monitoring methodology to report on the actions within the BCF	31/03/2015	ASCHH		Completed. LAS and Controccc scheduled for go live 20th March to reflect Care Act Phase 1. Further upgrades scheduled for June and November in readiness for the Care Act Phase 2. LAS portal tasks in progress with portal under development by the supplier. Data Warehouse now live and all Business Objects training completed. Electronic matching of the NHS number from the NHS spine to LAS has started with the review of pre-requisites
6.11.4 Extend the use of Electronic Monitoring for support provided to individuals outside their home	31/03/2015	ASCHH		Action no longer required. 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		Completed. Implementation of the Care Act is underway and the department will be ready to meet its requirements 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		Completed. The review is now finished with actions being undertaken to cement necessary governance arrangements
7.1.2 Review the range and nature of support services provided by	31/03/2015	ASCHH		Completed. PNC7 lifeline monitoring system has been implemented. There

Sub-Action	Due Date	Owner	Status	Comments
Forestcare for vulnerable people by redesigning the service				is one module of the new system still to be fully implemented
7.1.3 Develop a specification and tender for the extra care required for 65 households at Clement House	31/03/2015	ASCHH		Completed. Optalis have been successful in securing the contract for the peace of mind service. A project manager has been identified to work with Bracknell Forest Homes and the people decanting from Barnett Court into the scheme. This will ensure that people's care & support needs are transferred with them when the scheme opens on 1st May
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		Completed. Fully implemented local system resilience plans supporting winter pressures whilst continuing to attend Urgent Care Boards and operational groups
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		Completed. The Helping You Stay Independent Guide for 2015 has been refreshed in partnership with Bracknell & Ascot CCG and approved
7.1.6 Refresh the Carers' Strategy to ensure that services and support for carers reflects their needs.	31/12/2014	ASCHH		Completed. The Carers Commissioning Strategy 2015-2020 will be published in quarter 1 following which an action plan will be developed
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		Completed. 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		Completed. An action plan is being developed from the report to agree priorities
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		Completed. Contract signed and a member of staff now in post as the Dementia Action Alliance Coordinator
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		Completed. The Care Act recognises the needs of carers and to respond to that, it is being ensured that Personal Budgets for carers are developed together with a comprehensive range of care and support. Carers will be attending a workshop at the end of

Sub-Action	Due Date	Owner	Status	Comments
				April to feedback on the Carers Strategy
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		Completed. Work has continued 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. Training and support for carers continues to enable them to maintain their caring role
7.4.3 Re-tender the current 'Rethink' contract to modernise support service provision	31/03/2015	ASCHH		Action completed ahead of schedule. Rethink have been successful in winning the tender, the service transition is in progress, and the new service started in December 2014
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		Completed. The intermittent Care Package Line Item module, which is the suggested solution from Controcc, is now live. This will require further testing before we can confirm it meets the requirements of flexible care hours
7.4.5 Implement the new Learning Disability strategy, and develop an action plan	31/03/2015	ASCHH		Completed. The action plan has been agreed for the strategy and the first updates have been delivered to the Learning Disability Partnership Board
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		Completed. All 7 properties have now been purchased and the final person will be moving into their accommodation next month.
7.4.7 Develop a new Joint Autism Commissioning Strategy in response to new national requirements	31/03/2015	ASCHH		Completed. The Joint Autism Commissioning Strategy was approved by the Executive on 27 January 2015.
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		Completed. Clement House extra care scheme reached practical completion on 26 March 2015.
7.5.2 Undertake a procurement process for provision of medical support at the Bridgewell Centre	31/12/2014	ASCHH		Completed. The Joint Commissioning Strategy has now been drafted and is going through the Council ratification protocols.
7.6 With partners develop a culture that does not tolerate abuse, and in which older and more vulnerable residents are safeguarded against abuse.				
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	31/03/2015	ASCHH		Completed. Following further discussion, it has been identified that a Multi-Agency Safeguarding Hub (MASH) is not required at this time for Bracknell Forest. However,

Sub-Action	Due Date	Owner	Status	Comments
against abuse				discussions are ongoing to ensure that partnership working between statutory agencies is robust.
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		Completed. The Board had a peer challenge in quarter 3 which identified areas of strength for the Board. The review also highlighted areas where the Board could further develop. As a result of the review, the Board has agreed in principle to have an independent chair and dedicated board management support to enable it to meet its new statutory duties.
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		Completed. Meetings are ongoing with the DWP and interested local agencies leading up to the implementation of Universal credit for new single person claimants in September 2015.
7.7.2 Establish the homes that should be exempt from the housing element provision of Universal credit	30/06/2014	ASCHH		Completed. There were new regulations to work to from June which caused a delay. Work is ongoing to determine the exempt properties.
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		Completed. The Steering Group Review of EDS received positive feedback on the new service structure. Once developed, a draft Joint Agreement, Service Specification & Costings will be sent to the Unitary Authorities & requests made by Bracknell Forest Council contracts for feedback.
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		Delayed. The Homes and Communities Agency has commissioned an independent valuation of the land in question. The valuation advice differs from the Council's position and there will now be a negotiation to reach a settlement.
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		Completed. The Executive meeting on the 31 March 2015 will be asked to consider establishing a local housing company.
10.1.13 Work with partners to identify a suitable location to enable the relocation of the Bridgewell Centre	31/03/2015	ASCHH		Completed. A suitable location has been identified.

Sub-Action	Due Date	Owner	Status	Comments
10.1.2 Review the provision of the Disabled Facilities Grant	31/12/2014	ASCHH		Completed.
10.1.4 Promote and develop flexible Home Improvement Loan Schemes	31/03/2015	ASCHH		Action no longer appropriate. This task has been assigned to the Environment Culture and Communities Department.
10.1.9 Complete work with Thames Valley Housing Authority on development of affordable homes on the Adastron/ Byways site	31/03/2015	ASCHH		Completed. The section 106 has been agreed and completion of the site purchase by Thames Valley Housing Association is awaited but expected to take place by the 31 March 2015.
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		Completed. Council continues to promote the home ownership options within available resources.
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		LAS and Controcc scheduled for go live 20th March to reflect Care Act Phase 1. Further upgrades scheduled for June and November in readiness for the Care Act Phase 2. LAS portal tasks in progress with portal under development by the supplier. Data Warehouse now live and all Business Objects training completed. Electronic matching of the NHS number from the NHS spine to LAS has started with the review of pre-requisites.
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		Completed. The Introduction to Drugs and Alcohol training had 16 attendees of which 3 were from Bracknell. The Drug and Alcohol Level 2 training had 6 attendees of whom 1 was from Bracknell. The Dual Diagnosis training had 8 attendees of which two were from 2 Bracknell.
11.2.6 Implement the Pay and Workforce Strategy Action Plan	31/03/2015	ASCHH		Action completed ahead of schedule
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 independence	31/03/2015	ASCHH		Completed. Services are continually reviewed in line with system thinking methodology.
11.7 work with partners and engage with local communities in shaping services.				

Sub-Action	Due Date	Owner	Status	Comments
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		Completed
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		Completed. The incorporation of a nurse into the duty team has contributed to the effective prioritisation of people's needs.
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		Completed.
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		Completed. Budget proposals for public consultation have been agreed with the Executive.

Annex B: Financial Information

ADULT SOCIAL CARE HEALTH & HOUSING BUDGET MONITORING - February 2015									
	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)	(151)		(244)	279%	(310)	(66)	(33)	1
	(93)	(151)	1	(244)	279%	(310)	(66)	(33)	
Adults and Commissioning									
Mental Health	1,628	107		1,735	87%	1,922	186	(123)	2
Support with Memory Cognition	2,339	(65)		2,274	128%	3,476	1,202	17	3
Learning Disability	12,795	(4)		12,791	71%	11,959	(833)	(79)	4
Specialist Strategy	239	9		248	90%	275	27	0	
Joint Commissioning	573	5		578	93%	550	(28)	0	
Internal Services	1,118	(233)		885	85%	854	(31)	(18)	5
	18,692	(181)	2	18,511	81%	19,036	523	(203)	
Housing									
Housing Options	311	(4)		307	216%	312	5	0	
Strategy & Enabling	267	(1)		266	105%	223	(43)	0	
Housing Management Services	(35)	(1)		(36)	112%	(58)	(22)	0	
Forestcare	14	3		17	145%	112	95	(16)	6
Supporting People	993	30		1,023	70%	1,023	0	0	
Housing Benefits Payments	103	0		103	-3,110%	103	0	0	
Housing Benefits Administration	199	4		203	34%	224	21	0	
Other	(48)	0		(48)	-19%	12	60	0	
	1,904	31		1,835	-79%	1,951	116	(16)	
Older People and Long Term Conditions									
Physical Support	7,601	(3)		7,598	73%	6,490	(1,108)	(67)	7
Internal Services	1,118	0		1,118	103%	1,341	223	26	8
Community Response and Reablement - Pooled Budget	1,678	205		1,883	68%	1,883	0	0	
Emergency Duty Team	39	13		52	446%	49	(3)	0	
Drugs Action Team	63	3		66	-855%	0	(66)	0	
	10,489	218	3	10,717	72%	9,763	-954	(41)	
Performance and Resources									
Information Technology Team	283	(8)		275	95%	316	41	0	
Property	123	(7)		116	51%	75	(41)	0	
Performance	224	6		230	84%	221	(9)	0	
Finance Team	547	126		673	14%	604	(69)	0	
Human Resources Team	186	1		187	77%	182	(5)	0	
	1,363	118	4	1,481	51%	1,398	(83)	0	
Public Health									
Bracknell Forest Local Team	(25)	126		101	1,701%	101	0	0	
	(25)	126		101	1,701%	101	0	0	
TOTAL ASCHH	32,240	161		32,401	61%	31,939	(464)	(293)	
Memorandum item:									
Devolved Staffing Budget				13,726	96%	13,714	(12)	(115)	
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 28 February 2015

Cost Centre	Cost Centre Description	2013/14 Brought Forward £000's	2014/15 Budget £000's	Virements Awaiting Approval £000's	Total Virements £000's	Approved Budget £000's	Cash Budget 2014/15 £000's	Exp to Date £000's	Current Comm'ts £000's	Estimated Outturn 2014/15 £000's	Carry Forward 2015/16 £000's	(Under) / Over Spend £000's	Current Status of Project / Notes
Housing													
Y P250	Enabling More Affordable Housing	82	82		0	174	100	0	100	100	74		0 Best Lodge (£100k) to be completed Feb and Santa Catalina (£72k) to be completed Oct 2015
Y P251	Help to Buy a Home (Cash Incentive Scheme)	473	300	-173	-173	800	540	130	360	540	60		0 6 cases @ £90k each have been accepted (£540k), 3 of which have gone through, 2 will be completed this f/y but 1 will now slip to 2015/16. A budget virement is to be completed moving £173k from this cost centre to YP252. The remaining £240k will be used to raise the deposit needed for Amber House
Y P252	Enabling More Affordable Homes (Temp to Perm)	168	600	173	173	831	783	606	177	783	48		0 Purchased 3 properties; all of which have been completed. Another property will be purchased this financial year (£177k) and the remaining £48k will be left to 2015/16
Y P254	Mortgages for Low Cost Home Ownership Properties	61	300		0	361	138	72	66	138	213		0 Only 1 of the 3 original applications will be accepted, £79k and £66k will be used to raise the deposit needed for Amber House. The remainder will be either left to Temp to Perm in 15/16 or returned to corporate
Y P216	BFC My Home Buy	410	400		0	810	378	178	200	378	432		0 2 properties have been completed. £200k will be used to raise the deposit needed for Amber House. The remainder will be carry forward to 2015/16
Y P440	Cement House	0	872		0	872	872	-3	395	392	0	230	£392k will be spent this f/y; completion date Mar 2015. £230k will not be used and can be returned to corporate
Y P441	Rainforest Walk Scheme	0	50		0	50	50	0	50	50	0		0 Will be completed at the end of January 2015; all budget will be spent
Total Housing		1,176	2,314	0	0	3,438	2,881	1,034	1,347	2,381	827	230	
Adult Social Care & Health													
Y B430	Social Care	10	0		0	10	10	10	10	10	0		0 £10k to be transferred from YB529 on capital works for the Bridgewell Centre. This cost centre is now spent
Y B527	Social Care Reform Grant	0	0		0	0	0	0	0	0	0		0 Cost Centre is Closed
Y B528	Care Housing Grant	16	0		0	16	15	0	0	15	0		0 To develop extra care housing; budget will be spent this financial year
Y B529	Community Capacity Grant	480	199		0	669	535	502	83	535	74		0 Spend to date consists of: £93k on capital bids for external organisations, a further £17k on expenditure for Bridgewell and Heathlands and £6k for equipment in meeting room. A bid has been made for £455k in regards to accommodation for people with ASD. An offer of £160k has been accepted on a 1 bed flat and £250k on a 3 bed house. There will be stamp duty and adaptations to be paid for. Further costs agreed is £3k for computers (Breakthrough) and a further £10k on laptops and docking stations. The remainder will be carried forward to 2015/16
Y H125	Improving Info for Social Care (Capital Gr)	66	0		0	66	25	25	0	25	39		0 This money relates to integrating the Social Services and Health IT Systems. The remainder will be carried forward to 2015/16
Y B418	ASC IT Systems Replacement	310	0		0	310	40	33	40	40	270		0 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.
Total Adult Social Care & Health		881	199	0	0	1,080	878	671	133	878	383	0	
Total A SCHEH		2,056	2,613	0	0	4,648	3,333	1,806	1,480	3,067	1,211	230	