



## **Quarterly Service Reports - Adult Social Care, Health & Housing**

**Quarter Ending: Tuesday 30 June 2015**

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# QUARTERLY SERVICE REPORT

## ADULT SOCIAL CARE, HEALTH AND HOUSING

Q1 2015-16  
April – June 2015

Portfolio holder:  
Councillor Dale Birch

Director:  
John Nawrockyi

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## Section 1: Director's Commentary

There was significant activity in quarter 1 with both ongoing projects and decisions made by the Executive occupying the department.

Adult Social Care are currently six weeks into the delivery of the first phase reforms introduced by the Care Act 2014. After many months of careful preparation and training the transition has gone well - seamlessly and without disruption. This has been the result of a significant collective effort.

The Better Care Fund programme continues to launch or monitor the Schemes shown below:

- *Integrated Care Teams. The project has been strengthened by the signing of a one year contract with Age UK Berkshire*
- *Intermediate Care Strategy & Service Development. An options paper is due at the end of July 2015*
- *Prevention & Self-Care. This month will see events and communications for Diabetes Week and Learning Disability Week*
- *Falls Prevention. A FallsFree4Life awareness campaign is being run throughout June*
- *Rapid Access Community Clinic (including Falls Tier 3). The uptake of patients using the service in Bracknell Forest is greatly improved*
- *Care Home Quality. This is a project to improve quality in care homes and to reduce the amount of unplanned visits to hospital*
- *NHS Number as a unique identifier. This project aims to have 98% of all open records on LAS with NHS numbers by October 2015*
- *Integrated Respiratory Service. The pulmonary rehab service is open in Bracknell Forest*
- *East Berkshire Integrated Records Project. This project is about sharing data between the NHS providers and social care and the pilot is now underway*

The Workforce Development project is nearing the end of the extended consultation. Work has included a collaborative workshop between staff and managers to develop operational principles and solutions. After the consultation, collation of feedback will take place and a further response will follow.

Other developments within the project include a program of training to support workforce developments, and business process workshops and a range of practice guidance for staff.

Two reports were approved by the Executive in June, namely the Adult Social Care annual report 2014-15 (accompanied by two video podcasts showing two key outcomes within Adult Social Care and Health), and the Annual Complaints report for Adult Social Care 2014-15.

The Council exchanged contracts for the purchase of Amber House and Regency House in Market Street, Bracknell. The sale contract is conditional on securing satisfactory planning permission with the eventual purchase price being determined by the number of units that will be developed. At the same time as exchanging contracts with the vendor the Council exchanged contracts with Thames Valley Housing

Association (TVHA) whereby the Council's obligations under the sale contract are transferred to TVHA.

The Council acquired four properties to provide as temporary accommodation for homeless households during the first quarter under the temporary to permanent programme and three properties were taken into lease.

In Public Health, the FallsFree4Life falls prevention service has recently been launched and can be accessed by anyone aged over 65 living in Bracknell Forest concerned that they are at risk of falling. Bracknell Forest residents can make an appointment at their home for a falls risk assessment with one of the wellness coaches.

The Public Health team have also been nominated for two further national awards. The "What's in your Glass?" alcohol harm reduction campaign made the final of the Public Health Initiative of the Year Award, and the stop smoking service programme was announced as the overall winner of the Municipal Journal Public Health Partnerships Award.

Delivery against actions in the Service Plan is looking strong. Of the 64 actions, 63 are On Target (Green) and one action is Potentially Delayed (Amber).

One Housing indicator is showing red, L178. The number of household nights in B&B across the quarter remains high. Additional temporary accommodation is in the pipeline but has not been completed by 30<sup>th</sup> June, 2015.

Three Adult Social Care indicators are showing red, L214, OF2c.1 and OF2c.2. All three are regarding delayed transfers of care and the performance reported is for the period April to May. June's data will be published by the Health and Social Care Information Centre on 13<sup>th</sup> August, 2015. However, it is acknowledged that there are significant challenges in supporting people leaving hospital in a timely manner, including market capacity issues.

Two Adult Social Care indicators, OF1f and OF1h, are still awaiting data. This is published by the Health and Social Care Information Centre and June's data will not be made available until 22<sup>nd</sup> September, 2015.

Every quarter the department reviews its risks in the light of events. It became apparent during the early part of the quarter that domiciliary care providers were struggling to meet demand, increasing the risk of the market becoming unsustainable, with providers unable to recruit sufficient staff. The authority has reviewed its pricing model to ensure the price paid is sufficient to retain current providers, recruit new providers, and for providers in turn to be able to recruit more staff.

There is a statutory complaints process for Adult Social Care, part of which compliments are also recorded, which culminates in an Annual Report. 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 quarter 1, Adult Social Care services received four complaints of which two were upheld and two were ongoing within timescales.
























This compares to the previous quarter where three complaints were received, of which one was partially upheld and two were not upheld. There were 17 compliments received, which compares to 18 compliments received in the previous quarter.

In Housing services there were a total of six new complaints during the first quarter. Of these, three new complaints were received at stage 2 and one through the local government ombudsman. Of the stage 2 complaints, one was partially upheld and two were upheld. The complaint via the local government ombudsman was not upheld.




















This compares to the previous quarter where there were nine new complaints received at stage 2, and three received at stage 3. Of the stage 2 complaints, one was upheld, five were partially upheld and three were not upheld. Of the stage 3 complaints, one was partially upheld and two were not upheld.

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


## Section 2: Department Indicator Performance

Ind Ref	Short Description	Previous figure Q4 2014/15	Current figure Q1 2015/16	Current Target	Current status	Comparison with same period in previous year
<b>ASCHH All Sections - Quarterly</b>						
NI135	Carers receiving needs assessment or review and a specific carer's service, or advice and information (Quarterly)	40.4%	10.9%	10.0%		
OF2a.1	Permanent admissions to residential or nursing care per 100,000 population 18-64 (Quarterly)	2.7	0.0	1.7		
OF2a.2	Permanent admissions to residential or nursing care per 100,000 population 65 or over (Quarterly)	392.1	93.4	149.2		
L172	Timeliness of financial assessments (Quarterly)	97.5%	100%	95%		
L199	Average time to answer Emergency Duty Service calls (Quarterly)	30s	31s	40s		-
L214	Delayed transfers of care (delayed bed days) from hospital per 100,000 population (Quarterly)	861.6	752.0	593.5		
<b>Community Mental Health Team - Quarterly</b>						
OF1f	Proportion of adults in contact with secondary mental health services in paid employment (Quarterly)	13.6%	Data not yet available	13.0% TBC	-	-
OF1h	Proportion of adults in contact with secondary mental health services living independently, with or without support (Quarterly)	76.4%	Data not yet available	84.0% TBC	-	-
<b>Community Response and Reablement – Quarterly</b>						
OF2c.1	Delayed transfers of care - total delayed transfers per 100,000 population (Quarterly)	9.1	14.4 (Apr-May)	8.0		
OF2c.2	Delayed transfers of care - delayed transfers attributable to social care per 100,000 population (Quarterly)	3.9	7.8 (Apr-May)	5.0		
L135.1	Percentage of Enhanced Intermediate Care Referrals seen within 2 hours (quarterly)	97.1%	100%	95%		
L135.2	Occupational Therapy (OT) assessments that were completed within 28 days of the first contact (Quarterly)	98.9%	99.0%	90%		
<b>Community Team for People with Learning Difficulties - Quarterly</b>						
OF1e	Adults with learning disabilities in paid employment (Quarterly)	19.5%	16.7%	15.0%		
OF1g	Adults with learning disabilities who live in their own home or with their family (Quarterly)	88.8%	89.0%	85.0%		







Ind Ref	Short Description	Previous figure Q4 2014/15	Current figure Q1 2015/16	Current Target	Current status	Comparison with same period in previous year
<b>Housing - Benefits - Quarterly</b>						
NI181	Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	4.0	8.0	9.0		
L033	Percentage of customers receiving the correct amount of benefit (Sample basis) (Quarterly)	95.5%	97.8%	98.0%		
<b>Housing - Forestcare - Quarterly</b>						
L030	Number of lifelines installed (Quarterly)	255	205	200		
L031	Percentage of lifeline calls handled in 60 seconds (Quarterly)	98.9%	97.4%	97.5%		
L180	Time taken for Forestcare customers to receive the service from enquiry to installation (Quarterly)	4	5	10		
<b>Housing - Options – Quarterly</b>						
NI155	Number of affordable homes delivered (gross) (Quarterly)	76	9	0		
L178	Number of household nights in B&B across the quarter (Quarterly)	1,601	2,790	1,650		
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly)	78.26%	89.09%	85.00%		
<b>Public Health – Quarterly</b>						
L215	Delivery of NHS Health Checks (Quarterly)	1,261	786	400		
L216	Smoking cessation delivery rate of successful 4 week quitters (Quarterly)	198	Data not available until Q2	159	--	-
L217	Smoking quit success rate (Quarterly)	73.6%	Data not available until Q2	60.0%	-	-
L218	Completion rate of specialist weight management treatment programme (Quarterly)	202	137	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 2014-15 annual indicators that are being reported this quarter as data is now available:

Ind Ref	Short Description	2013/14 outturn	2014/15 outturn	2014/15 target	2014/15 status	Comparison with previous year
<b>Adult Social Care</b>						
OF1c.1	Proportion of social care clients receiving Self Directed Support (new definition)	Old definition	99.9%	98%		Cannot compare – different definitions
OF1c.2	Proportion of social care clients receiving Direct Payments (new definition)	Old definition	22.7%	No target set	N/A	Cannot compare – different definitions
OF2b	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	85.1%	75.8%	81.3%		
OF2d	Outcome of short-term services: sequel to service (new)	85.1%	90.3%	No target set	N/A	

The following are 2014-15 annual survey indicators that are being reported this quarter as data is now available. Targets are not set for these indicators.

Ind Ref	Short Description	2013/14 survey	2014/15 survey
<b>Adult Social Care – User Survey (annual)</b>			
OF1a	Social care related quality of life	18.8	18.8
OF1b	Proportion of people who use services who have control over their daily life	75.9%	78.7%
OF3a	Overall satisfaction of people who use the services with their care and support	64.8%	67.7%
OF3d.1	Proportion of people who use services who find it easy to find information about services	76.5%	75.7%
OF4a	Proportion of people who use services who feel safe	63.4%	68.1%
OF4b	Proportion of people who use services who say that those services have made them feel safe and secure	83.8%	84.0%

<b>Ind Ref</b>	<b>Short Description</b>	<b>2012/13 survey</b>	<b>2014/15 survey</b>
<b>Adult Social Care – Carer Survey (biennial)</b>			
OF1d	Carer-reported quality of life	8.5	8.1
OF3b	Overall satisfaction of carers with social services	50.4%	50.5%
OF3c	The proportion of carers who report that they have been included or consulted in discussion about the person they care for	78.7%	72.9%
OF3d.2	Proportion of carers who use services who find it easy to find information about services	76.5%	70.0%

The following are 2015-16 annual indicators that are not reported this quarter:

<b>Ind Ref</b>	<b>Short Description</b>
OF1a	Social care related quality of life (Adult Social Care Survey)
OF1b	Proportion of people who use services who have control over their daily life (Adult Social Care Survey)
OF1c.1	Proportion of social care clients receiving Self Directed Support
OF1c.2	Proportion of social care clients receiving Direct Payments
OF2b	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/rehabilitation services
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)
OF3d.1	Proportion of people who use services who find it easy to find information about services (Adult Social Care Survey)
OF4a	Proportion of people who use services who feel safe (Adult Social Care Survey)
OF4b	Proportion of people who use services who say that those services have made them feel safe and secure (Adult Social Care Survey)
L213	Satisfaction rates for calls to Emergency Duty Service (Biennially)
NI155	Number of affordable homes delivered (gross)

## Section 3: Compliments & Complaints

### Compliments Received

Twenty-nine compliments were received by the Department during the quarter, which were distributed as follows:

#### *Adult Social Care Compliments*

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

Team	Number
Community Response & Reablement	7 compliments
Blue Badges (Business Support)	5 compliments
Autistic Spectrum Disorder	2 compliments
Older People & Long Term Conditions	3 compliments

#### *Housing Compliments*

Twelve compliments were received in Housing.

Of the 12 compliments received nine were for Forestcare. The majority of the compliments refer to Forestcare calling paramedics to attend vulnerable people who were unwell or who had fallen. The welfare and housing compliments were from customers who had received a comprehensive service from their welfare and housing caseworker.

### Complaints Received

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

#### *Adult Social Care Complaints*

Four complaints were received this quarter in Adult Social Care.

Stage	New complaints activity in Q1	Complaints activity year to date	Outcome of total complaints activity year to date
Statutory Procedure	4	4	2 x upheld 2 x ongoing.
Local Government Ombudsman	0	0	-

#### **Nature of complaints/ Actions taken/ Lessons learnt:**

One complaint was about CMHT services, one about OP&LTC services and two were about Autism services.

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*

Six complaints were received in quarter one in Housing.

*The following tables exclude Stage 1 complaints and those complaints which are dealt with through separate appeals processes. It should also be noted that complaints which move through the different stages are recorded separately at each stage.*

<b>Stage</b>	<b>New complaints activity in Q1</b>	<b>Complaints activity year to date</b>	<b>Outcome of total complaints activity year to date</b>
New Stage 2	3	3	1 x partially upheld 2 x upheld
New Stage 3	0	0	
Local Government Ombudsman	1	1	1 x not upheld

### **Nature of complaints/ Actions taken/ Lessons learnt:**

Over half of the complaints made were made against the welfare and housing caseworker who was working with the customer. In the main those complaints were not upheld. However, training has been provided for staff concerning how to provide unwelcome news to customers.

There were complaints concerning timeliness of the service , one referring to the time spent in bed and breakfast and one concerning time taken to process housing benefit. In the former case the household spent ten weeks in B&B which, although too long, was in part due to delay in concluding the homeless investigation due to lack of information from the customer. In the second case the benefit claim was not processed due to software problems and subsequently a fix for the problem has been purchased.

## 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	13	11	2	12	0	0
Older People & Long Term Conditions	176	80	96	112.26	27	13.3
Adults & Joint Commissioning	97	66	31	82.90	24	19.83
Performance & Resources	30	20	10	25.32	1	3.2
Housing	64	43	21	54.07	3	4.5
Public Health Shared	9	2	7	4.26	2	18.1
Public Health Local	8	7	1	7.81	1	11.1
<b>Department Totals</b>	<b>397</b>	<b>229</b>	<b>168</b>	<b>298.68</b>	<b>58</b>	<b>12.74</b>

### Staff Turnover

For the quarter ending	30 June 2015	2.03%
For the year ending	1 Jul 2014 – 30 Jun 2015	10.6%

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

Average UK voluntary turnover 2012: 10.6%

Average Public Sector voluntary turnover 2012: 8.1%

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

### HR Comments

Staff Turnover has decreased slightly this quarter from 2.96% to 2.03%.

There are currently 14 vacancies being advertised.

## Staff Sickness

Section	Total staff	Number of days sickness	Q1 average per employee	2015/16 annual average per employee
DMT / PAs	13	2	0.15	0.02
OP&LTC	177	472	2.6	4.7
A&JC	97	174	1.79	1.7
P&R	31	17	0.5	0.17
Housing	64	170	2.65	1.72
Public Health: Shared	9	0	0	0
Public Health: Local	4	1	0.25	0.01
<b>Department Totals (Q1)</b>	<b>395</b>	<b>836</b>	<b>2.1</b>	
<b>Projected Totals (15/16)</b>	<b>395</b>	<b>3344</b>		<b>8.45</b>

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 14/15	5.5 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:

#### Older People and Long Term Conditions

There are four cases of long term sickness. Out of these cases, one has now returned to work. All cases are being monitored by Occupational Health. Three of these cases are due to work related stress. Long term sickness accounts for 32% of the total sickness within older people and long term conditions team.

#### Adults & Joint Commissioning


There is one person with long term sickness. Long term sickness accounts for 24% of the total sickness within adult & joint commissioning team.

#### Housing


There are three cases of long term sickness during quarter one. Out of these cases, one has returned to work and one case is being monitored by Occupational Health. Long term sickness accounts for 60% of the total sickness housing team.

## 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 2015-16. This contains 64 detailed actions in support of six Medium Term Objectives. Annex A provides detailed information on progress against each of these actions:

Overall, 63 actions are on schedule () and just one is causing concern ()

The actions that are causing concern are:

Ref	Action		Progress
4.3.4	Work with Thames Valley Housing to finalise plans for a residential development to underpin the modernisation of the Youth Service programme to develop a new Town Centre Youth hub.		There has been delay in entering into contract with TVHA to develop the Coopers Hill site.



## Section 6: Money

### Revenue Budget

The forecast outturn as at Month 2 is an overspend of £0.1 million on a total cash budget of £33.4 million; a breakdown of this is attached in Annex B (Financial Information).

Risks to the outturn position include the impact of the Care Act phase one, which it is still too early to assess, the Department of Health's proposed reductions to Local Authority Public Health grant in the current financial year, the new requirements concerning Deprivation of Liberty Safeguarding, and the volatility of costs of Bed & Breakfast Accommodation.

### Capital Budget

As at the end of Month 2, capital spend was £783,700 against an annual budget of £4,440,100. 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

In the next quarter we will be focusing on:

- ensuring that carers assessments comply with Care Act requirements,
- developing a protocol to support personal budgets for carers and Direct Payments,
- developing a service specification for a new carers contract that delivers on critical areas around advice, information, advocacy and with a range of services that deliver choice and opportunity for carers.

##### Older People & Long Term Conditions

##### Community Response & Reablement

Following the review of 14/15 winter pressure plans work will commence to start developing plans for increase in demand for 15/16 winter.

##### Older People & Long Term Conditions

Ensure social care support for people living in Clement House meets their needs and monitor progress of domiciliary support into the scheme.

The Consultation on Workforce Development has concluded and we will be working in the months ahead with staff to ensure that the best outcomes for people using our services is reflected in new ways of working and new working practices in line with the Care Act.

The improvement plan for Heathlands continues with work on developing managerial effectiveness and staff competencies, ensuring a climate of person-centred support is embedded in the service.

##### Sensory Needs Service

To undertake a review of the sensory needs service and provide DMT with options going forward.

##### Drug & Alcohol Action Team

##### Emergency Duty Service

Consultation meetings are booked in with the following groups:

- Children's Social Care Directors, commissioners
- Adult Social Care & Safeguarding Leads, Directors & commissioners
- Mental Health services social care and the Trust – Directors & commissioners
- Appropriate Adult Scheme, Secure provision & changes to Code C PACE 1984 – HOS YOS, police, directors and HOS CSC
- Homelessness & Universal Tax Credit – Housing Directors

## **Adults & Joint Commissioning**

### **Learning Disabilities**

The teams will continue to enhance service improvement to deliver better outcomes for the LD population.

### **Autistic Spectrum Disorders**

The teams will continue to enhance service improvement to deliver better outcomes for the ASD population.

### **Joint Commissioning and Better Care Fund**

Future work consists of:

- Revising the Advocacy Strategy, subject to evaluation of the impact of the Care Act.
- The Sensory Needs Strategy will be developed.
- Dementia Action Alliance - The Bracknell Forest Council Action Plan will include encouraging as many council staff as possible to become dementia friends.
- Loneliness and Social Isolation will focus on identifying those people in receipt of care and support from ASC, who have highlighted loneliness and lack of social contact as a significant issue within their personal circumstances.
- A number of Self Care and Prevention awareness campaigns will be promoted via face to face, printed and digital means.
- The specification for the Share Your Care project (data sharing across health and social care) will be developed.
- BFC will lead on the joint commissioning of IMHA services for East Berkshire.

### **Mental Health**

Additional funding has been secured to enhance the service provided to people experiencing their first episode of psychosis. The new treatment pathway will enable people to access treatment within two weeks of being referred to ensure they are provided with the appropriate intervention in a timely manner.

### **Dementia Services**

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. This post was recruited to during quarter 1 and the person is due to commence on 6/7/15. The post holder will initially focus on contact with local GPs and hospitals.

The Dementia Action Alliance continues to provide Dementia Friends Information Sessions. During quarter 1 the terms of reference were established for the DAA and the official launch of Bracknell DAA took place.. In terms of membership 17 organisations have submitted their action plans. Over the next quarter work will be ongoing in recruiting new members to the Bracknell DAA. Succession planning is in place.

### **Safeguarding**

The Safeguarding Board has commenced the recruitment process for its Independent Chair. It is recognised in the Care Act statutory guidance that having an independent chair may be beneficial in ensuring the Board effectively holds its member organisations to account.

## **DoLS**

The rate of DoLS applications continues to increase month on month. Recruitment has started for an additional Best Interest Assessor to enable the Council to meet its statutory duties.

## **Performance & Resources**

### **IT**

Initial preparations are in place to review the Care Act requirements against the draft systems development plan for the major Social Care IT systems, ready for the upgrade due in Nov/Jan for go live April 2016.

Further actions will be taking place to complete the various technical set up and testing required to ensure the NHS number can be matched with the social care record.

### **HR**

HR will continue to support managers in all employment related matters and will work toward a smooth transition between the current HR database (Rebus) and its replacement (iTrent).

### **Business Intelligence**

During the summer months the team will be focusing on developing reports against the new data warehouse, this means all existing performance reports have to be re-written.

### **Finance**

In Quarter 2 the focus will be on understanding the financial impact of phase 1 of the Care Act, embedding monitoring arrangements in respect of the Better Care Fund, and providing input into the development of the Department's 2016/17 savings plans.

## **PUBLIC HEALTH**

A key piece of work for the Public Health team in quarter 2 will be to progress the re-commissioning of the stop smoking service. This is an extensive piece of work which has already involved needs assessment and consultation across Berkshire. The next step is to go to the market with a refined service specification and conduct a robust provider selection process that achieves the right balance of cost and quality considerations. The challenge is to procure a service which maintains the very high standards set by the current programme, which has achieved some of the best quit success rates in the country and won a national award for its achievements.

While maintaining the high quality of its long standing health improvement services related to smoking, weight management and health checks, the Public Health team will also seek to push forward progress newer services that focus on key groups. These include the online counselling programme for young people and the Falls Free 4 Life service aimed at reducing falls related injuries among our older residents.

Outreach work towards specific groups will also be developed in relation to physical activity. The participation of young women in sport is traditionally low and the Public Health team will be working with partners on a 'This Girl Can' festival in Bracknell in quarter two. Backed by the national 'This Girl Can' campaign, the event will offer coached running sessions, Q & A sessions with experts, a mile walk, and vouchers for subsequent coaching sessions. The aim will be to inspire and support a significant number of previously sedentary women into regular physical activity.

Finally, the Public Health team will take a central role in the planning and implementation of heatwave plans. The summer months always have the potential to

pose a threat to those in our community who are vulnerable to heat related health risks, such as dehydration and heatstroke. This includes older people and those with long-term illness, particularly if living alone or lacking mobility. Public Health work in a heatwave includes the dissemination of health messages via radio interviews, newspapers and social media, as well as working with key agencies such as NHS, social care and schools.

## **HOUSING**

### **Housing**

The Council exchanged contracts to purchase Amber and Regency House , Market Street, Bracknell on the 22<sup>nd</sup> May. The next milestone in the sale contract is for the Council to submit a planning application by the 22<sup>nd</sup> September. The Council has entered into a contract with Thames Valley Housing Association (TVHA) such that the Council's obligations under the sale contract are passed onto them. In return the Council will dispose of the site to TVHA when a satisfactory planning consent is achieved. Public consultation on the proposed development will take place during the quarter as will the work to support the submission of the planning application by the 22<sup>nd</sup> September.

The Executive agreed to establish a local housing company at its meeting in March. The Council has received specific advice concerning the set up of the company so that it can move from being a company wholly owned by the Council to an independent company over time. The company will be set up on that basis during the quarter.

Executive will be presented with a report proposing the acquisition of emergency accommodation for homeless households at its July meeting. If agreed and the Council's offer is accepted the accommodation will be procured during the quarter. In addition a number of individual properties will be purchased under the temporary to permanent programme to provide temporary accommodation for homeless households.

Work is ongoing with the homeless forum to develop the homeless strategy. There will be a number of work stream meetings to develop proposals to inform the strategy the draft of which is targeted to be available in November.

The Council is upgrading the Abris choice based letting system. During the quarter the specification for the upgrade will be completed so that the upgrade and testing can begin from autumn onwards.

A landlord and agent information meeting will take place at Easthampstead Baptist church on the 16<sup>th</sup> July. This will provide information to agents and landlords on their statutory obligations but also promote the Council's leasing scheme and support that can be provided to households who may be homeless to find a home in the private rented sector.

Subject to the decision of Executive when it meets in July consultation will take place with providers and customers of housing related support services for older people in the Borough. The proposals are to separate out assessment and service provision, target services to those most in need and rationalise the support provided.

### **Welfare**

Subject to the decision of the Executive when it meets in July, consultation will take place on proposals to review the local council tax reduction (benefit ) scheme. Consultation will be via meetings, correspondence and online via the Council's consultation portal.

Depending on the announcement on welfare reform in the July budget statement work will take place to implement the changes in welfare provision so that they will begin in October 2015 or a revised implementation date.







**Forestcare**

Forestcare will be progressing the implementation of IT systems during the quarter. Firstly, the service manager module of the PNC 7 lifeline monitoring system will improve stock handling and with the introduction on tablets to installers should enable customers' lifelines to be set up, including payment remotely in the field.










Forestcare will also be implementing a customer relationship management system so as to provide secure information to corporate customers.








## Annex A: Progress on Key Actions










Sub-Action	Due Date	Owner	Status	Comments
<b>MTO 4: Support our younger residents to maximise their potential</b>				
<b>4.1 Provide accessible, safe and practical early intervention and support services for vulnerable children and young people in the Borough</b>				
4.1.9 Extend the principles of the Symbol project to identify and develop further links across services for vulnerable adults who are also parents	31/03/2016	ASCHH		E-mail sent to Head of Service, Safeguarding, Children's Social Care to arrange to discuss the project and how it can be utilised to support parents who have a LD
<b>4.3 Increase opportunities for young people in our youth clubs and community based schemes</b>				
4.3.4 Work with Thames Valley Housing to finalise plans for a residential development to underpin the modernisation of the Youth Service programme to develop a new Town Centre Youth hub.	31/03/2016	ASCHH		There has been delay in entering into contract with TVHA to develop the Coopers Hill site.
<b>4.7 Communicate with partners to ensure that health, safety and well being priorities for all children and young people are identified and are included in partners plans and strategies where relevant and appropriate</b>				
4.7.3 Enhance the emotional health and wellbeing of children and young people at tier 2 in partnership with schools and other providers.	31/03/2016	ASCHH		A new online counselling service (kooth.com) has been procured and launched. Early work has focused on embedding the service within the local community and forming links with other agencies that work with young people (including schools and CAHMS). The first group of young people have started their support programme.
<b>MTO 6: Support Opportunities for Health and Wellbeing</b>				
Sub-Action	Due Date	Owner	Status	Comments
<b>6.2 Support the Health and Well Being Board to bring together all those involved in delivering health and social care in the Borough</b>				
6.2.1 Implement the review of the Health & Wellbeing Board	31/03/2016	ASCHH		A report was received by the Health and Wellbeing Board on 4 <sup>th</sup> June 2015, which contained all the recommendations arising from the review relating to membership, task and finish groups, a wider HWB Forum and performance management. It is planned to implement these changes by the September meeting.
6.2.2 Increase liaison with NHS England to further develop GP and primary care services in the borough	31/03/2016	ASCHH		A Task and Finish Group has already been established to develop this work, chaired by the CCG and including NHS(E). This group presented its first











Sub-Action	Due Date	Owner	Status	Comments
				report to the HWB on 4 <sup>th</sup> June 2015.
6.2.4 Work with partners to improve Child and Adolescent Mental Health Services (CAMHS) provision	31/03/2016	ASCHH		KOOTH online counselling support service (Tiers 1 and 2) for YP (11-18 yrs) started. Joint funded with CCG. Service integration into BF organisations and processes continuing (CAMHS, CSC, AMHS, secondary schools, PRU, GPs, Youthline, Young Carers, Youth Council, YOS).  1st Quarter review meeting scheduled for 22 July.  Multi-agency C&YP Emotional Health and Wellbeing Subgroup established, chaired by CYPL.
<b>6.3 Continue to support the development of a local Healthwatch to provide local patients with a voice</b>				
6.3.1 Conduct regular reviews against the agreed contractual outcomes for local Healthwatch	31/03/2016	ASCHH		Reviews/monitoring has been undertaken, Healthwatch report on website.
<b>6.8 Support health and wellbeing through Public Health</b>				
6.8.1 Conduct a comprehensive programme aimed at improving self-care across the population, including development of a web-based self-care guide and a new programme for those with pre-diabetes	31/03/2016	ASCHH		The web-based resources are complete and are being promoted via social media.  The new self-care programme for pre-diabetes is under way and has taken in its first cohort
6.8.2 Maximise the uptake of key health improvement programmes across the population, including health checks, smoking cessation and weight management	31/03/2016	ASCHH		Significant improvements continue to be made in the uptake of smoking, weight management and health check services. The smoking cessation programme won the national Public Health Partnerships Award in June.  The smoking cessation contract ends in March 2016 so work is underway to prepare for a competitive tender process and new service implementation in time for April 2016.
6.8.3 Deliver a range of programmes aimed at improving well-being among local older people, including a Community Falls Prevention Programme, a Strength & Balance Programme and Befriending Services	31/03/2016	ASCHH		The new Falls Prevention service is now fully underway, including the range of strength & balance classes and work with care homes. A range of events have been held to promote the service and uptake is already high.
6.8.4 Carry out specific and collaborative assessments	31/03/2016	ASCHH		The drug and alcohol needs assessment has been completed, as











Sub-Action	Due Date	Owner	Status	Comments
of the services including a full needs assessment in relation to drugs and alcohol				has an evaluation of the stop smoking service.
<b>6.9 Support people who misuse drugs and/or alcohol to recover by providing appropriate interventions</b>				
6.9.1 Provide drug and alcohol misuse awareness raising to new employees and existing staff	31/03/2016	ASCHH		Three training sessions have taken place and 41 people have attended.
6.9.3 Consider the findings from the DAAT Young People's Service Review to plan future service provision	31/03/2016	ASCHH		The review has been completed and the results are being analysed.
6.9.4 Consider the recommendations arising from the Children Young People & Learning Overview & Scrutiny Panel (O&S) working group	31/03/2016	ASCHH		Report and recommendations have been agreed and were presented to the executive 23 <sup>rd</sup> June.
6.9.5 Undertake a cost comparison analysis of the current DAAT service	31/03/2016	ASCHH		Head of Service has completed this task, and the findings will feed into procurement plans.
6.9.6 Monitor the number of older people being referred to treatment for alcohol misuse	31/03/2016	ASCHH		During the first quarter there have been 19 referrals.
<b>6.10 Support the Bracknell &amp; Ascot Clinical Commissioning Group to focus on improving local health services for our residents</b>				
6.10.1 Work with the CCG to implement the Better Care Fund Plan	31/03/2016	ASCHH		The Better Care Fund Plan is fully approved, and most of the nine schemes are fully in place. There are some delays in the Respiratory Failure Service implementation, which require further searches for a provider, but this is in hand.
6.10.2 Work in partnership with the CCG and Bracknell Healthcare Foundation Trust (BHFT) to build on an integrated service for adults with long term conditions	31/03/2016	ASCHH		Review of the service is being undertaken; partnership group met on 15 <sup>th</sup> June 2015 to discuss enhancing the service.
6.10.3 Work with the Acute Trust and review the out of hours intermediate care services so that delays for people in hospital awaiting social care are minimised	31/03/2016	ASCHH		Regular meetings have taken place and will continue to take place with the acute trust to reduce number of delays. Out of hours service will commence a review in Q2.
6.10.4 Further develop the integrated care teams with the CCG and BHFT to support people with complex care needs	31/03/2016	ASCHH		Consultation on new ways of working, North and South teams aligned to GP clusters, ended 12 <sup>th</sup> June. This will improve the opportunities for integration.
<b>6.11 Ensure that IT systems continue to be developed to improve the</b>				






Sub-Action	Due Date	Owner	Status	Comments
<b>quality of people's lives and support and assist in business decisions</b>				
6.11.1 Ensure electronic batch matching on the NHS number is completed for a person's social care record	31/03/2016	ASCHH		Project started and on target. Software installed.
<b>MTO 7: Support our older and vulnerable residents</b>				
Sub-Action	Due Date	Owner	Status	Comments
<b>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</b>				
7.1.1 Review the range and nature of support services provided by Forestcare for vulnerable people	31/03/2016	ASCHH		Implementation of PNC7 lifeline monitoring system is ongoing. Range of services provided to those leaving hospital is extended.
7.1.2 Refresh the Helping you to stay independent Guide	31/03/2016	ASCHH		2015/16 edition finalised and printed. Electronic version is available through the Self-Care page on the Bracknell Forest Council public website. Planning will commence in September for the 2016/17 edition.
7.1.3 Review implemented winter pressures plans	31/08/2015	ASCHH		Working group have reviewed winter pressure plans thus informing future development of plans for winter 15/16.
7.1.4 Deliver a self-care programme raising awareness of self-care and self-management of long-term conditions and managing the use of A&E services	31/03/2016	ASCHH		A leaflet raising awareness of dementia was sent to all households in the borough. As part of Prevention and Self-Care's outreach work the staffed Self-Care stand was situated at the 'Our Place' - Health and Community and at The Bracknell Show. The Prevention and Self-Care Steering Group have agreed to fund the designing, printing and distribution of a winter messages leaflet to all households. Work will take place around supporting the Urgent Care Centre to be promoted in Sandhurst and Crowthorne.
<b>7.4 Continue to modernise support and include new ways of enabling the delivery of that support</b>				
7.4.1 Introduce the Spectrum Star to people supported by the Autistic Spectrum Disorder (ASD) team and the agencies who support them	31/03/2016	ASCHH		Five people have been supported to work on a spectrum star which has been positive. The team will look at discussing with others in the next quarter
7.4.2 Introduce a new review package for people with ASD and Learning Disabilities (LD) that	31/03/2016	ASCHH		The new review process is in place and being used by Learning Disability and Autistic Spectrum Disorder teams

Sub-Action	Due Date	Owner	Status	Comments
incorporates an updated Direct Payments review and Service review				
7.4.3 Introduce the Life Star to the people supported by the LD team and the agencies that support them	31/03/2016	ASCHH		Practitioners have been informed of the tool and will start using it where appropriate
7.4.4 Develop and publish the Sensory Needs Strategy	31/03/2016	ASCHH		The consultation period has closed and the strategy is being developed.
7.4.5 Refresh the Advocacy strategy and commissioned services subject to evaluation of the impact of the Care Act	31/03/2016	ASCHH		Current services are being evaluated and the strategy development is on target.
7.4.6 Aim to promote Healthy Lifestyles for people including reducing incidents of smoking amongst people supported by the Community Mental Health Team (CMHT)	31/03/2016	ASCHH		The public health team have been supporting Berkshire Healthcare Foundation Trust to go smoke free with the provision of a tailored stop smoking programme. The quit smoking success rate among people living with mental health needs (60%) has been higher than expected.
7.4.7 Establish a Dementia Action Alliance to promote dementia friendly communities	31/03/2016	ASCHH		DAA has met twice and now has 17 members. 199 people in Bracknell Forest have become dementia friends since January 2015.
<b>7.5 Improve the range of specialist accommodation for older people which will enable more people to be supported outside residential and nursing care</b>				
7.5.1 Undertake a review of the operational services supporting Clement House extra care scheme	31/03/2016	ASCHH		The service began to accept people into the scheme mid April and the provider that supports the scheme began operational cover from that date. Ongoing monthly monitoring meetings will continue for the next six months.
<b>7.6 With partners develop a culture that does not tolerate abuse, and in which older and more vulnerable residents are safeguarded against abuse</b>				
7.6.1 Embed statutory safeguarding requirements within operational practice	31/03/2016	ASCHH		Arrangements have been put in place to monitor compliance with the safeguarding duties. Monitoring undertaken in Q1 indicates that the Council is meeting its statutory safeguarding duties
7.6.2 Lead the Bracknell Forest Safeguarding Adults Partnership Boards development plan taking into account the boards statutory footing	31/03/2016	ASCHH		The development plan for 2015/2016 has been agreed by the Board, which is being implemented.
<b>7.7 Target financial support to vulnerable households</b>				
7.7.1 Review the Councils support to households in light of the claimant	31/03/2016	ASCHH		Meeting has taken place with UC implementation team to begin negotiation of services that will be

Sub-Action	Due Date	Owner	Status	Comments
commitment / universal credit implementation				offered by the Council to UC customers.
7.7.2 Retender supporting people contracts to provide housing related support to vulnerable people	31/03/2016	ASCHH		Report recommending change in strategy to be presented to July Executive.
7.7.3 Review Social Fund and Discretionary Housing Payment policy to target support to the most vulnerable people	31/03/2016	ASCHH		Review of support pending more information on welfare reform after July budget statement.
7.7.4 Review local council tax benefit scheme to ensure it provides an affordable scheme for the Council and customers	31/03/2016	ASCHH		Report to be presented to July Executive seeking authority to consult on proposed changes on scheme.
7.7.5 Continue redesign of the housing and benefit service to maximise household income and independence	31/03/2016	ASCHH		Service redesign on-going.
<b>7.8 Support vulnerable people through continued provision of out of hours services</b>				
7.8.1 Consult on the Emergency Duty Service (EDS) Joint Review	31/03/2016	ASCHH		Consulted with EDS team Consulted with BHFT Completed PEST & SWOT analysis Completed Action Plan Completed new structure & pathways in line with changes to legislation
<b>MTO 10: Encourage the provision of a range of appropriate housing</b>				
Sub-Action	Due Date	Owner	Status	Comments
<b>10.1 Ensure a supply of affordable homes</b>				
10.1.8 Review Disabled Facilities Grant process in order to meet the requirements of the Better Care Fund	31/03/2016	ASCHH		Monitored through Better Care Fund steering group on a monthly basis.
10.1.9 Produce Housing Strategy	31/03/2016	ASCHH		Preparatory work on the housing strategy underway.
10.1.10 Produce Homeless Strategy	31/03/2016	ASCHH		Two meetings of the homeless forum working groups have taken place to progress developing the strategy.
10.1.11 Secure additional temporary accommodation for homeless households	31/03/2016	ASCHH		A range of initiatives have been developed to procure additional emergency accommodation. A report is to be presented to July Exec seeking authority to procure accommodation.
10.1.14 Support Housing and Planning for the off-site provision of affordable	31/05/2015	ASCHH		Contracts exchanged on a site to provide the affordable housing obligation stemming from the TRL site.

Sub-Action	Due Date	Owner	Status	Comments
homes from the TRL site in Bracknell Town Centre				
10.1.15 Investigate establishing a Local Housing Company	31/03/2016	ASCHH		Legal advice on establishing LHC received.
<b>MTO 11: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money</b>				
Sub-Action	Due Date	Owner	Status	Comments
<b>11.1 Ensure services use resources efficiently and ICT and other technologies to drive down costs</b>				
11.1.4 Ensure IT systems are ready for any statutory and legislative changes	31/03/2016	ASCHH		Preparations in hand for next major systems upgrade due to go live Sept 2015. All new / amended system input form changes have been developed.
11.1.7 Introduce arrangements to record care accounts so that the Council can track self-funder progress towards the care cap of £72,000	31/03/2016	ASCHH		Care Accounts will be incorporated within the Adult Social Care management system, LAS, version 7. This is expected later in the financial year. A Care Act working group has been developed and is meeting in July to discuss the proposed new requirements of independent personal budgets. Final guidance from central government is not expected until October 2015.
<b>11.2 Ensure staff and elected members have the opportunities to acquire the skills and knowledge they need</b>				
11.2.8 Deliver a workforce that is fit for purpose under the new legislation of the Care Act 2014	31/03/2016	ASCHH		Consultation is taking place on the new structure of the CR&R and OPLTC workforce with an prospective implementation date of Autumn 2015
<b>11.7 Work with partners and engage with local communities in shaping services</b>				
11.7.2 Continue to support the voluntary sector through the provision of core grants	31/03/2016	ASCHH		Grants to the voluntary sector were agreed on 2 <sup>nd</sup> June 2015 and organisations have been notified.
11.7.7 Work in partnership with the Elevate Project through Breakthrough Employment Service in order to support young people with additional needs into employment	31/03/2016	ASCHH		Links established with Elevate and the Manager of Breakthrough is part of the working party
11.7.9 Contribute to the development of the outcomes set by the three Urgent Care Boards and support the delivery of services to achieve them	31/03/2016	ASCHH		Urgent Care Boards have met three times in the first quarter and BFC have responded to all requests e.g. winter planning preparation, hospital discharge.

Sub-Action	Due Date	Owner	Status	Comments
11.7.10 Work with partners to implement Carers Commissioning Strategy, ensuring impact of Care Act is incorporated into the delivery plan	31/03/2016	ASCHH		Carers Issues Strategy group met on 23 <sup>rd</sup> March 2015 and Care Act requirements have been included in the strategy.

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 - MAY 2015						
	Original Cash Budget	Virements & Budget C/fwds	Current approved cash budget	Department's Projected Outturn	Variance Over / (Under) Spend	Movement This month
	£000	£000	£000	£000	£000	£000
<b>Director</b>	(118) <span style="color: green;">▼</span>	91	(27)	127	154	154
	(118)	91	(27)	127	154	154
<b>Adults and Commissioning</b>						
Mental Health	1,795 <span style="color: green;">▼</span>	12	1,807	1,845	38	38
Support with Memory Cognition	2,342 <span style="color: green;">▼</span>	1,391	3,733	3,733	0	0
Learning Disability	13,117 <span style="color: green;">▼</span>	(218)	12,899	12,899	0	0
Specialist Strategy	243 <span style="color: green;">▼</span>	7	250	341	91	91
Joint Commissioning	604 <span style="color: green;">▼</span>	0	604	558	(46)	(46)
Internal Services	940 <span style="color: green;">▼</span>	5	945	936	(9)	(9)
	19,041	1,197	20,238	20,312	74	74
<b>Housing</b>						
Housing Options	348 <span style="color: green;">▼</span>	49	397	393	(4)	(4)
Strategy & Enabling	270 <span style="color: green;">▼</span>	(49)	221	168	(53)	(53)
Housing Management Services	(37) <span style="color: green;">▼</span>	0	(37)	(60)	(23)	(23)
Forestcare	15 <span style="color: green;">▼</span>	0	15	60	45	45
Supporting People	991 <span style="color: green;">▼</span>	13	1,004	996	(8)	(8)
Housing Benefits Payments	108 <span style="color: green;">▼</span>	0	108	108	0	0
Housing Benefits Administration	471 <span style="color: green;">▼</span>	0	471	492	21	21
Other	(48) <span style="color: green;">▼</span>	0	(48)	13	61	61
	2,118	13	2,131	2,170	39	39
<b>Older People and Long Term Conditions</b>						
Physical Support	7,938 <span style="color: green;">▼</span>	(1,190)	6,748	6,665	(83)	(83)
Internal Services	1,131 <span style="color: green;">▼</span>	(1)	1,130	1,216	86	86
Community Response and Reablement - Pooled Budget	1,903 <span style="color: green;">▼</span>	(139)	1,764	1,764	0	0
Emergency Duty Team	54 <span style="color: green;">▼</span>	0	54	54	0	0
Drugs Action Team	4 <span style="color: green;">▼</span>	0	4	4	0	0
	11,030	(1,330)	9,700	9,703	3	3
<b>Performance and Resources</b>						
Information Technology Team	278 <span style="color: green;">▼</span>	0	278	279	1	1
Property	103 <span style="color: green;">▼</span>	0	103	77	(26)	(26)
Performance	210 <span style="color: green;">▼</span>	0	210	185	(25)	(25)
Finance Team	555 <span style="color: green;">▼</span>	0	555	456	(99)	(99)
Human Resources Team	190 <span style="color: green;">▼</span>	0	190	184	(6)	(6)
	1,336	0	1,336	1,181	(155)	(155)
<b>Public Health</b>						
Bracknell Forest Local Team	(19) <span style="color: green;">▼</span>	40	21	21	0	0
	(19)	40	21	21	0	0
<b>TOTAL ASCHH</b>	<b>33,388</b>	<b>11</b>	<b>33,399</b>	<b>33,514</b>	<b>115</b>	<b>115</b>
<b>Memorandum item:</b>						
Devolved Staffing Budget			13,622 <span style="color: red;">*</span>	13,569	(53)	(53)
<b>Non Cash Budgets</b>						
Capital Charges	343,910	0	343,910	343,910	0	0
IAS19 Adjustments	691,690	0	691,690	691,690	0	0
Recharges	2,793,960	0	2,793,960	2,793,960	0	0
	3,829,560	0	3,829,560	3,829,560	0	0

**Capital Monitoring 2015/16 as at 31 May 2015**

Cost Centre	Cost Centre Description	2014/15 Brought Forward*	2015/16 Budget	Virements Awaiting Approval	Total Virements	Approved Budget	Cash Budget 2015/16	Expenditure to Date	Current Comm'n't s	Estimated Outturn 2015/16	Carry Forward 2016/17	(Under) / Over Spend	Target for Completion
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
	<b>Housing</b>												
YP260	Enabling More Affordable Housing	173.7	0.0			173.7	173.7	0.0	0.0	173.7	0.0	0.0	2015/16
YP261	Help to Buy a Home (Cash Incentive Scheme)	120.4	180.0			300.4	300.4	60.0	0.0	300.4	0.0	0.0	2015/16
YP262	Enabling More Affordable Homes ( Temp to Perm)	46.6	1,653.0			1,699.6	1,699.6	228.2	0.0	1,699.6	0.0	0.0	2015/16
YP304	Mortgages for Low Cost Home Ownership Properties	218.8	0.0			218.8	218.8	0.0	0.0	218.8	0.0	0.0	2015/16
YP316	BFC My Home Buy	332.7	120.0			452.7	452.7	-10.0	0.0	452.7	0.0	0.0	2015/16
YP466	Amber House	500.0	0.0			500.0	500.0	500.0	0.0	500.0	0.0	0.0	2015/16
YP440	Clement House	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	2015/16
YP441	Rainforest Walk Scheme	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	2015/16
TBC	Choice Based Letting System	0.0	30.0			30.0	30.0	0.0	0.0	30.0	0.0	0.0	2015/16
	<b>Total Housing</b>	<b>1,392.2</b>	<b>1,983.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,375.2</b>	<b>3,375.2</b>	<b>778.2</b>	<b>0.0</b>	<b>3,375.2</b>	<b>0.0</b>	<b>0.0</b>	
	<b>Adult Social Care &amp; Health</b>												
YS528	Care Housing Grant	15.4	0.0			15.4	15.4	0.0	0.0	15.4	0.0	0.0	2015/16
YS529	Community Capacity Grant	150.7	201.0			351.7	351.7	0.0	0.0	351.7	0.0	0.0	2015/16
TBC	Older Person Accommodation Strategy	0.0	400.0			400.0	400.0	0.0	0.0	400.0	0.0	0.0	2015/16
YH126	Improving Info for Social Care (Capital Gr)	39.2	0.0			39.2	39.2	0.0	0.0	39.2	0.0	0.0	2015/16
YS418	ASC IT Systems Replacement	258.6	0.0			258.6	258.6	5.5	0.0	258.6	0.0	0.0	2015/16
	<b>Total Adult Social Care &amp; Health</b>	<b>463.9</b>	<b>601.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,064.9</b>	<b>1,064.9</b>	<b>5.5</b>	<b>0.0</b>	<b>1,064.9</b>	<b>0.0</b>	<b>0.0</b>	
	<b>Total ASCH&amp;H</b>	<b>1,856.1</b>	<b>2,584.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,440.1</b>	<b>4,440.1</b>	<b>783.7</b>	<b>0.0</b>	<b>4,440.1</b>	<b>0.0</b>	<b>0.0</b>	

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