



Performance Monitoring Report

for

Adult Social Care & Health

**First Quarter 2011/12
April to June 2011**

Portfolio holder: Councillor Dale Birch
Director: Glyn Jones

Section One: Executive Summary

Introduction by the Director of Adult Social Care and Health (ASC&H)

Please note that due to the development and phased introduction of a new local performance management framework for the Council, this report will be the final PMR in the current format. From Quarter 2, the report will be replaced by a new Quarterly Service Report with a tighter focus on local priorities and performance highlights.

The first quarter of the year traditionally involves closing down the departmental accounts and ensuring that the statutory returns are submitted in a timely fashion. With regards to the budget, the department underspent in 2010/11 as many of the activities responding to the 2011/12 budget challenge had an 'in year' impact. In terms of our performance, the returns demonstrate a consistent level of achievement with 2009/10, although there is no formal CQC assessment this year.

The interim departmental Service Plan has been approved and as a consequence of the new Council's "term of office", work is underway on contributing to the establishment of new Medium Term Objectives.

During the quarter, the Autism Strategy was approved and launched at a very successful event in July. The Learning Disability Strategy is being refreshed and Adult Social Care Overview & Scrutiny Panel was consulted as part of this prior to approval by the Executive Member.

The revisions to the Emergency Duty Team (providing out of hours social work service to the whole of Berkshire) was approved by the Departmental Management Team for consultation. This will take place in the second quarter.

Work on being part of a national pilot for Substance Misuse continues with the establishment of a strong multi-agency Programme Board and plans for the tendering of proposals to implement Payment by Results.

Our approach to safeguarding continues to be a strong focus and the statutory Partnership Board will be in workshop mode this quarter to help determine priorities. The Annual Report will be presented to the next Adult Social Care Overview and Scrutiny Panel.

Work is ongoing with Health colleagues both at a strategic level, in terms of the GP Consortium, Public Health and implications of a new PCT Cluster, and at an operational level, in terms of joint working with Berkshire Healthcare Trust as they now provide Community Health Services.

Please note that due to the development and phased introduction of a new local performance management framework for the Council, this report will be the final PMR in the current format. From Quarter 2, the phased introduction of the new replacement format (Quarterly Service Reports) will begin which will give a tighter focus on local priorities and performance highlights.

Adults and Joint Commissioning

Autistic Spectrum Disorders

A small group has been set up to review the Virtual Autism Team (VAT) in line with the aims and objectives of the commissioning strategy and local delivery plan.

Joint Commissioning

The joint commissioning strategy for people with autism was approved by the Executive; it will be formally launched at an Autism Awareness Day in Bracknell on 11th July. The local framework responds to the national Autism Strategy and focuses on raising awareness and improving support and access for people with Autism.

The Council responded to the Government consultation on the Health Reform proposals. Following the listening exercise and the recommendations of the Future Forum, the department is leading on the development of the local Health and Wellbeing Board. In partnership with the Local Involvement Network, the department is developing options for the creation of a Local HealthWatch and is participating in regional focus groups to inform and support the implementation of the Health Reform agenda.

The consultation phase in the development of the Advocacy Strategy was launched. The strategy will be a framework for the continued development of local arrangements for people who need support to communicate their wishes. People supported by the department attended focus groups to inform the strategy and the future procurement of advocacy.

Learning Disabilities

Work continues with individuals living in the remaining residential homes for people with learning disabilities in Bracknell, to identify their housing and support requirements. Independent advocacy support is in place to support individuals understand the options they have and voice their preferences.

The working group working with a local charity Crowthorne Old Age and Teens Society (COATS) continued to meet and the building in the Crowthorne area has now been successfully redeveloped providing further affordable and adapted accommodation for adults with a learning disability. People have now moved in and each individual concerned now has settled accommodation via a tenancy agreement, and an individual package of support.

The Learning Disability Commissioning Strategy has been refreshed and the strategy has now been approved. The strategy outlines how the Council and the NHS, in partnership with other organisations, will contribute to improving the lives of people with learning disabilities and their families.

A project board has now been established to review the options, and oversee the resulting plan to enable Headspace, a community arts project, to become independent of the Council.

Mental Health

The team has successfully recruited to the manager's position for the Glenfield project, and he is now in post. This means that, following the Supporting People review of Mental Health contracts, the plan to further develop the support provided to individuals living at Glenfield and to other people in the community can be implemented.

There is now have a Personal Facilitator within the mental health team and this role will support individuals so they are able to identify their preferences, needs and resources, leading to planning goals and outcomes. The facilitator will be able to

provide advice and support on issues and needs relating to personalisation, self directed support, direct payments and individual budgets.

Berkshire Healthcare Foundation Trust (BHFT) is continuing with the 'Next Generation Care' (NGC) change programme, with an increase of investment from BHFT into Older Adult services. This has created an opportunity to enhance the joint services offered. Through the additional investment the joint team are now in the process of developing a 'Home Treatment Team', this will enhance people's current experience and more importantly enable people where appropriate to remain at home and avoid hospital admission.

Safeguarding

The Berkshire Safeguarding Adults Policy & Good Practice Guidance Manual was launched in the Council Chamber on 14th June 2011. The event was attended by the Mayor, the Lead Member for Adult Social Care & Health and the Director for Adult Social Care & Health along with operational managers. The local press were there to cover this event.

Older People and Long Term Conditions

Business Support Team

Eight team members received training on both the Mental Capacity Act and Autism.

The team manager attended a conference on the changes to Blue Badges and then fed back the proposed changes to the Access Advisory Panel.

Community Response & Reablement (CR&R)

Funding for the next two years has been agreed by the commissioning bodies for the Section 75 agreement. This includes funding from the PCT for enhanced intermediate care and end of life care.

Notice was given by the PCT to terminate the contract on commissioning 6 beds for intermediate care in Wokingham hospital. Following analysis of use of these beds in the previous year, it was decided that this need would initially be provided through existing services and use of community beds in Upton and St Mark's hospitals.

The effectiveness of the reorganisation has started to impact on the service. This is seen in particular with significantly reduced numbers of hospital delays from the three acute hospitals who serve the residents of Bracknell Forest.

Community Support and Wellbeing

Both teams implemented hot weather measures, carrying out additional well-being checks for people assessed as being at risk during the recent heat-wave.

Lengths of stay at the Barnett Court assessment flat have been reduced enabling more people to try extra-care sheltered as an alternative to residential care.

In Heathlands Elderly Persons Home (HEPH), an Elderly Mentally Infirm (EMI) step-down service was provided for 90 days using Winter Pressures Monies. Lift repairs have delayed the reconfiguration of the main lounges to create conversation areas. A successful external audit and Quality Assurance Assessment were carried out.

Meetings have been held with day-care providers to look at their ability to respond to personalisation.

Agreement was gained from DMT to pilot a Carers Drop-In Service. Additional staff were recruited to support the increase in numbers of people attending.

Drugs and Alcohol Action Team (DAAT)

A Project Board for Payment by Results has been established and Terms of Reference have been agreed.

Service Providers are being regularly updated with regards to Payment by Results and people who use our services are involved in the specification.

The work on developing Payments by Results has started well and draft documents for the tendering process are complete.

Emergency Duty Team (EDT)

The EDT proposed operational model has been accepted by CMT. Staff consultation commences on 11th July for 30 days.

EDT was inspected by OFSTED in April for Wokingham and received excellent feedback. In June, OFSTED undertook an unannounced inspection in respect of Bracknell Forest. Again, the feedback relating to EDT was excellent. The full report is to be published in a few weeks.

In June, EDT hosted a half day for “would be” Appropriate Adult volunteers. The day was a huge success with at least 20 new volunteers signing up to the new service which will commence in October.

Older People and Long Term Conditions (OPLTC)

The newly reconfigured team increased the rate of personal budgets significantly from 13.3 per month (for the period October 2009 to March 2011 where 236 people moved to personal budgets) to 35.7 per month (for the period 1 April to 24 June 2011 where 103 people moved to personal budgets).

Both the Carers and Princess Royal Trust Workers, with help from Timebank volunteers held a series of coffee mornings across Bracknell Forest in an effort to identify additional carers and make them aware of available support.

The Stroke Association worker set up a group of volunteers to support stroke survivors of working age.

Performance and Resources

Finance

The main activities in the last quarter have been the closure of the 2010-11 accounts and the commencement of monitoring of the 2011-12 budget. Developmental work on the Adult Social Care IT system has also continued and the Finance section has had a small reconfiguration of structure and processes in the light of these changes.

The 2010–11 accounts were finalised in accordance with the Corporate timetable and procedure. In what had been a difficult financial year expenditure was contained to below budget level. The additional funding that had been received late in the year for Enhanced Intermediate Care, End of Life Care and Winter Pressures has been

carried forward where appropriate and spending plans have been developed to ensure this funding is used in an efficient manner in 2011-12.

The 2011-12 budget monitoring process has commenced with the key aim of ensuring expenditure reductions included in the budget are achieved.

The main pieces of developmental work being progressed this period were the refinement of the Adult Social Care IT system including implementation of the mobile Financial Assessments module (now planned go live in the second quarter of 2011-12) and e-invoicing (also planned to go live in the second quarter 2011-12). In preparation for this the Financial Assessment team have adopted a new structure designed to maximise the advantages of the new modules.

The Accounts Receivable function has transferred to Corporate Finance as part of a corporate initiative.

Human Resources

The main activity in the last quarter has been the provision of support through a variety of complex long term employee relations issues. The majority of these cases have now reached a conclusion and have been dealt with under the Council's policies and procedures. The team has also been very active in absence management cases, utilising the performance management and capability procedures to resolve matters. Occupational Health continues to play a key role in providing advice and guidance to support employees back to work.

Further work has been undertaken in support of the organisation change protocol with detailed work in conjunction with Legal Services. A consultation will be implemented in Quarter 2 having been ratified during Quarter 1 by the Corporate Management Team and Executive.

Quarter 1 has seen performance appraisals being completed with a much improved return rate of 97%. Employees on maternity leave, long term sick and in probation are excluded from appraisal submission statistics as are those on fixed term contracts. Training and Development needs are extracted electronically from annual appraisals and forwarded to Corporate Learning & Development Team to aid training needs analysis in all areas of Adult Social Care.

Information and Communications Technology (ICT)

Phase 3 Personalisation development is in progress with 2 of the 3 testing rounds complete. Project remains on target.

The statutory return reports used to submit the 2010/11 returns were completed and signed off during Q1.

Performance Management

The Performance Management team submitted all statutory returns on time and according to this year's government guidance. As in previous years, Bracknell demonstrated a strong set of indicators, underpinning good performance across all teams.



A draft handbook of the Performance Framework has been published by the government and is being reviewed, prior to a final version being available. Bracknell continues to participate actively in the South East Association of Directors of Adult Social Services (SE ADASS) Performance Group to review and input to developments.

Summary of Equality Impact Assessments (EIAs)

The EIA for the Autism Strategy was published in May.

Section Two: Progress against Service Plan

The Adult Social Care & Health Service Plan for 2011/12 contains 28 detailed actions to be completed in support of 5 Medium-Term Objectives. Annex C provides detailed information on progress against each of these detailed actions:






26¹ actions were on schedule () with two rated as Amber (). The actions given with the amber rating were:

- (i) 10.12.2 Implement Mobile Working in the Financial Assessments Team
- (ii) 8.5.1 Work with Job Centre Plus to improve pathways into education, training, and employment for people with substance misuse issues

Mitigating work and/or reasons are as follows:

- (i) The delay has principally been caused by a need to upgrade the relevant software that is used for mobile working, and this not being available to time from the software providers.
- (iii) Efforts are being made to establish links with the named lead in respect of recent changes within Job Centre Plus and the benefits system.

N. B. There are now five status categories for actions which are:

-  Blue – Complete – where the action has been completed (regardless of whether this was on time or not)
-  Green – where the action has started, is not yet completed but is on schedule
-  Amber – where the action has not yet started, or where the action has been started but there is a possibility it may fall behind schedule
-  Red – where the action has not yet started but should have been or where the action has started but is behind schedule
-  N/A – where the action is not applicable anymore, for any reason.

Section Three: Resources

Budget

See Annex B for more detailed information on:

Revenue Budget

Annex B1	Summary financial position
Annex B2	Budget virements
Annex B3	Budget variances

Capital Budget

Annex B4 Summary financial position and scheme status and target

Capital

Current approved budget

The original approved budget for the current financial year totalled £25.162m, with £21.763m in direct cash budget and £3.399m in recharges and accounting adjustments.

There have been a number of adjustments to the original budget, summarised below:

- Approved budget carry forwards of £0.169m have now been included in the budget
- A transfer of supporting people funding of £0.382m has been received
- An adjustment of £0.276m relates to the restructure of the Performance and Resources Section
- £0.020m of Carers funding has been transferred to Children, Young People and Learning
- £0.011m relates to adjustments to the mileage (£0.006m) and staffing (£0.005m) budgets
- Funding for a Data Hub Officer (£0.033m) is now included in the budget
- A transfer of £0.012m has occurred in relation to the funding of the Drugs and Alcohol Team from the Early Intervention Grant
- £0.001m has been transferred in relation to repairs and maintenance

These changes increase the direct cash budget to £22.053m.

Provisional Outturn

There are no variances to report.

Internal Audit Assurance

No internal audit reports were issued with a limited assurance opinion this period.

Revenue

Current approved budget

There is no change to the £0.943m original approved cash budget for the current financial year.

Provisional outturn

No variances are anticipated at this stage.

Staffing

The adult workforce strategy has now completed the workforce changes resulting through the personalisation agenda. The team is supporting a major service review through organisational change, which is due for completion by 1st November 2011.

Detailed work continues to increase the accuracy of employee establishment figures and up to date structure and organisation charts are being prepared in all areas of Adult Social Care.

The team has provided considerable support to service areas in respect of employee relations issues with complex casework being completed.

Compliments and Complaints received

Compliments Received

For this quarter, the Community Response & Reablement Team received 11 compliments, as did the Older People & Long Term Conditions team. The Learning Difficulties team received 2, and the Personalisation Team received 1, with the same for both the Safeguarding and Business Support teams. Finally, the Finance Department received 2, giving us a total of 29 compliments received.

Complaints received

Seven complaints were received during the first quarter:

No. Rec'd Q1	Nature of complaints (bulleted list)	Action taken (bulleted list)
1	Regarding lack of services received from CR&R team and OT equipment provided/not provided	Not upheld
1	Regarding poor communication with provider	Ongoing investigation
1	Poor communication from staff at Bridgewell	Ongoing investigation
1	Regarding care provided in Heathlands	Not upheld
1	Regarding care received in Bridgewell	Ongoing investigation
1	Regarding the service received from CMHT	Not upheld
1	Complaint received concerning EDT	Ongoing investigation

Local Government Ombudsman

1 complaint is currently being investigated by the Local Government Ombudsman.

Section Four: Forward Look

Adults and Joint Commissioning

Autistic Spectrum Disorders

An Autism Partnership Board made up of a range of stakeholders from the community will be set up to oversee, monitor and support the implementation of the Joint Autism Commissioning strategy and local implementation plan. The Board will have been set up and will meet during quarter 2.

The working group set up to review the Virtual Autism Team in line with the aims and objectives of the commissioning strategy and local delivery plan will have completed the review, also during quarter 2.

Joint Commissioning

The department is working with the Citizens' Advice Bureau and local providers of residential and nursing accommodation to develop information and guidance for people who fund their own support arrangements. The aim of the guide, to be published in September, is to ensure that people and their families seek financial and other advice to maximise the use of their resources.

A new Carers' Strategy is in development and a workshop will be held in September for people supported by the department, carers and other stakeholders.

The Council's i-hub, an online tool for locating resources and events in the community, is being upgraded and will be online in September. The new system will enable people to access advice and guidance through links to the Council's and external websites and will have the potential to store a database of approved Personal Assistants.

The Autism Strategy will be launched formally at an Autism Awareness Day in Bracknell on 11th July.

Learning Disabilities

During the 2nd quarter those individuals who have moved into the newly developed accommodation with COATS will be supported to review their new support and living arrangements.

The established project board for Headspace will continue to meet to appraise the options for Headspace and to support and work towards implementing a preferred option.

The established working group to develop the Advocacy strategy will continue to meet and plans to analyse and assess the information gathered from the consultation will be developed and implemented.

The annual Learning Disability Partnership board report will be drafted and completed ready for submission to the Department of Health by the end of July.

Mental Health

BHFT is continuing with the NGC change programme. The public consultation for 'in patient' services has been extended until the autumn.

NGC is also progressing in the community and all NHS community staff are currently participating in a consultation process. The consultation is for the proposed implementation of the Common Point of Entry (which is across Berkshire providing quick access to assessment of people's needs and advice for referrers including General Practitioners, Urgent Care Community Services), providing care for acutely unwell people, providing a full range of interventions in the person's own home as an alternative to in-patient hospital care where appropriate, and Care Pathway's (a system within community mental health teams focused on treatment and recovery whilst drawing in all the expertise of the Multidisciplinary team).

Ensuring coherent integrated working remains at the forefront of working practices. A number of staff engagement workshops have been set up and these will look at NGC and service pathways including Self Directed Support. They will be run by external facilitators.

Safeguarding

A workshop for the Safeguarding Adults Partnership Board has been planned for July 2011 and will focus on empowerment and greater involvement for people who use services in safeguarding arrangements.

An evaluation tool will be developed for people who have been subject to abuse and the safeguarding process. This will inform improvements to the safeguarding experience whilst remaining within the legislative and good practice framework. This tool will be ready by March 2012.

A Self Neglect Policy is being developed to provide guidance for staff working with people who may not want to cooperate with community care services but are nonetheless vulnerable and potentially at risk. This policy will be ready by December 2011.

Older People and Long Term Conditions

Business Support Team

Continue to support testing and implementation of Phase 3 of the Integrated Adults System (IAS).

The team manager will work with the Chief Officer to ensure implementation of the new Blue Badge regulations, phase one commencing 1st October.

Community Response and Reablement (CR&R)

Commissioners are working jointly to agree a set of performance metrics for the service which will be agreed at the partnership board on 26th July 2011.

Ongoing work is being undertaken on the introduction of electronic rotas for the community support team which will ensure efficient ways of working which will increase capacity in the community. Consultation with staff is due to commence on the 1st October 2011.

Further work is being undertaken on separate registration of the residential Intermediate Care service at the Bridgewell Centre. This will ensure Bridgewell can continue to work with the reablement agenda and in a whole system way with community services.

Community Support and Wellbeing

The Dementia Team will interview to staff vacancies on 11th July in order to support more people.

OPLTC will continue to promote Home First and the Barnett Court Assessment Flat.

The Carers Drop-In Scheme pilot at Heathlands Day Centre will be promoted through the dementia Local Implementation team (LIT) and with the Dementia Advisor, Carers Worker, BFVA and others.

A student social work placement will be explored in July as a means of building and sharing good practice.

Formal activities at HEPH will be on offer 20 hours each week with a daily film shown in the quiet lounge from July.

Also from July, bi-weekly shopping trips for groups of five will be offered, subject to staffing levels, to enable people to participate in community life.

A small bid for capital funding will be submitted in July to create a new lounge area on the ground-floor and a further bedroom.

Drugs and Alcohol Action Team (DAAT)

The tender process for Payment by Results will commence in quarter 2 and will be the main focus of the team.

Services will continue to be monitored to ensure that people who use them are not affected by the tender process.

Emergency Duty Team

A 30 day staff consultation on the new model for EDT will commence on 11th July.

Over the next three months the new operational model will be implemented. This will entail recruitment of new staff with new processes and procedures being introduced. The new service will commence on 1st November.

Work will commence on 18th July to introduce a new phone system and access database to EDT.

Older People and Long Term Conditions (OPLTC)

Work will commence in July to identify alternative support systems for people who require intensive care management.

Work is being undertaken to reduce waiting times and increase the number of monthly reviews by reviewing case loads and work practice.

Performance and Resources

Finance

Detailed monitoring of the 2011-12 budget will continue to ensure that the spending proposals and expenditure reductions included in the budget are achieved. An assessment of any previously unidentified significant budget risks will also be carried out.

Work will also be ongoing around the extension of self directed support, and further systems developments will also be investigated around the new Adult Social Care IT system to support this.

Human Resources

Key areas during Quarter 2 will be to continue to support the department through any organisation changes due for implementation in Quarter 3. The team will continue to manage casework on employee relations issues as required. Stringent measures are being implemented to support managers with employee performance management and absence and capability cases.

The combined Adult and Children's Social Care Development Forum is due to meet early in Quarter 2 to discuss the provision of training for newly qualified social workers in Adult Social Care and social work secondments at University.

ICT

The final testing round for the Personalisation module is due middle of July. The Training Programme is in final draft with training to commence at the end of September. Due to the reduction in estimate of training content, the go live has been brought forward by 3 weeks to 24th October 2011.

Business Objects Reporting has been upgraded and moved to a new Reporting server and the latest release of the Reporting environment has been upgraded. Once the new Reporting environment has been tested it will be signed off and a test and live system will be created.

Controcc has been upgraded to the latest version and the Finance e-invoicing and mobile working projects will resume beginning of October.

The DAAT Payment by Results project business processes will be mapped to IAS and gaps identified for further development.

Both the e+ card and Prepaid Debit card business cases will be presented to the Project implementation Group for consideration.

Performance Management

Work in evaluating outturns for the 2011/12 performance year will commence in July and August once the version of IAS is upgraded and refreshed.

The Performance team are preparing a draft response to the National Adult Social Care Data Developments which outlines some reductions to the statutory returns requirements, which will be submitted by 8 August.

Annex A: Staffing information

Staff Turnover

Section	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Management Team	8	8	0	8	0	0
Older People and Long Term Conditions	196	94	102	128.59	26	11.71
Adults and Joint Commissioning	101	74	27	88.52	14	12.17
Performance & Resources ¹	24	13	11	19.43	0	0
Department Totals	329	189	140	244.54	40	10.84

For the quarter ending	30 June 2011	2.43%
For the year ending	31 March 2011	12.6%

<i>Comparator Data</i>	
Total turnover for Bracknell Forest Council 2010/11	16.4% (excluding schools)
Median turnover for all employers 1 Jan to 31 Dec 2009	13.5%
Median turnover public services 1 Jan to 31 Dec 2009	8.6%

(Source: Chartered Institute of Personnel and Development Survey 2010)

Differences over Q4 include:

- Vacant Posts increased by 14
- Vacancy rate increased by 3.64%

The turnover figure for the quarter reflects the number of leavers that quarter divided by the "Staff in Post" as at beginning of the quarter, shown as a percentage.

The annual turnover figure is the number of leavers in the last four quarters divided by the "Staff in post" as at beginning of these 4 quarters, shown as a percentage.

Comparative figures quoted are for the previous year in this Council, and for the South East area's local authorities.

The "Staff in post" does not include Contractors, short term temporary staff or casual staff.

Sickness Absence (to be completed in second draft)

Staff Sickness

Section	Total staff	Number of days sickness	Quarter 1 average per employee	2011/12 projected annual average per employee
Directorate	8	24	3	12
Older People and Long Term Conditions	196	660	3.36	13.4
Adults and Joint Commissioning	101	180	1.78	7.1
Performance & Resources	24	95.5	3.9	15.91
Department Totals (Q1)	329	959.5	2.91	
Projected Totals (11/12)	329	3,838		11.66

The overall number of days absence have decreased from the last Quarter (by 24 days) which is reflected in a slightly lower average per employee figure i.e. 2.91% as opposed to 2.93%.

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 2010/11	5.22 days
All local government employers in South East 2009	10.3 days sickness per FTE
All sectors employers in the south east 2009 (source: Chartered Institute of Personnel and Development Survey 2010)	7.7 days

The figures quoted for comparator data are a national average of local authority staff, and a regional average of local authority staff in the South East. These figures will be updated as the new figures are released.

Notes on projected annual average

In order to make comparisons with annual absence statistics, the final column is a projected annual average per employee. Thus, in the first quarter the number of days sickness would be multiplied by four before calculating the average; when the first two quarters are known, the total is multiplied by two; when the first three quarters are known multiplied by three etc.

Absence

Directorate – there is currently one person with long term sickness accounting for 22 days which represents 91.6% of the total sickness for the Directorate.

Older People & Long Term Conditions – There are eight people with long term sickness accounting for 250 days and representing 37.8% of total sickness. Of the total cases, one is pending a decision on ill health retirement and one case being dealt with under the Councils formal capability procedure. Three of the people have recently returned to work.

Adults & Commissioning – There are three people with long term sickness accounting for 66 days representing 36.6% of total sickness. All cases of absence are all related to either surgical intervention or ongoing hospital treatment.

Performance & Resources – There is one person with long term sickness accounting for 54 days and representing 56.5% of total sickness.

Annex B: Financial information

Annex B1

ADULT SOCIAL CARE AND HEALTH DEPARTMENT - MAY 2011								
	Original Cash Budget	Virements & Budget C/Fwds	NOTE	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Period	NOTE
	£000	£000		£000	%	£000	£000	
ADULT SOCIAL CARE AND HEALTH DEPARTMENT								
Director	-277	56	1,2,10,11	-221	153%	0	0	
	-277	56		-221	153%	0	0	
CO - Adults and Commissioning	0	-123	10	-123	0%	0	0	
Mental Health	1,795	237	1,3,10	2,032	27%	0	0	
Learning Disability	6,564	335	1,3,5,10	6,899	-74%	0	0	
Specialist Strategy	158	0		158	20%	0	0	
Joint Commissioning	437	47	6,10	484	25%	0	0	
	8,954	496		9,450	-46%	0	0	
CO - Older People and Long Term Conditions	0	-186	10	-186	0%	0	0	
Long Term Conditions	2,075	17	10	2,092	24%	0	0	
Older People	6,763	53	1,5,10	6,816	22%	0	0	
Intermediate Care	352	85	5,10	437	29%	0	0	
Community Response and Reablement - Pooled Budget	1,581	0		1,581	21%	0	0	
Community Support	734	22	5,10	756	23%	0	0	
Emergency Duty Team	37	-1	5	36	251%	0	0	
Drugs Action Team	74	12	7	86	-1,123%	0	0	
	11,616	2		11,618	15%	0	0	
CO - Performance and Resources	225	-256	8,10	-31	0%	0	0	
Leadership Team and Support	211	15	1	226	31%	0	0	
Information Technology Team	182	-11	8,9	171	37%	0	0	
Property and Admissions	189	24	7	213	3%	0	0	
Performance and Governance	515	-12	8	503	17%	0	0	
Finance Team	148	-24	8	124	31%	0	0	
Human Resources Team								
	1,470	-264		1,206	22%	0	0	
TOTAL ASC&H DEPARTMENT CASH BUDGET	21,763	290		22,053	-12%	0	0	
TOTAL RECHARGES & ACCOUNTING ADJUSTMENTS	3,399	0		3,399	0%	0	0	
GRAND TOTAL ASC&H DEPARTMENT	25,162	290		25,452	-10%	0	0	
Memorandum items:								
Devolved Staffing Budget				9,280		0	0	

Annex B2

Adult Social Care and Health Virements and Budget Carry Forwards		
Note	Total	Explanation
	£'000	
		<u>DEPARTMENTAL CASH BUDGET</u>
1	169	Budget Carry Forwards The following are approved budget carry forwards from 2010/11: Director - Social Care Reform Grant £0.087m People with Mental Health Needs - Dementia Advisor £0.009m People with Learning Disabilities - Advocacy £0.030m Older People - Stroke Support - £0.028m IT - Record Scanning £0.15m
2	-20	Director The budget setting process for 2011/12 included an additional £0.100m to reflect the increased cost of supporting carers of people with social care needs. Approximately 20% of this support relates to carers of children rather than adults and a virement to Children, Young People and Learning is required.
3	382	Supporting People The supporting people programme contributes towards the cost of certain areas of social care support and a virement from the Housing Budget within Environment, Communities and Culture is required to reflect this contribution. People with Mental Health Needs - £0.164m People with Learning Disabilities - £0.218m
4	-6	Mileage A budget adjustment due to savings arising from changes in car mileage rates People with Mental Health Needs -£0.001m People with Learning Disabilities - £0.002m Long Term Conditions - £0.001m Drugs Action Team - £0.001m Emergency Duty Team - £0.001m
5	-5	Staffing Budget A budget adjustment in relation to changed Employers National Insurance contributions People with Learning Disabilities -£0.001m Older People - £0.002m Intermediate Care - £0.001m Community Support - £0.001m
6	33	Chief Officer: Adults and Joint Commissioning The transfer of the funding for the Data Hub Officer from Corporate Services to Adult Social Care and Health
7	12	Chief Officer: Older People and Long Term Conditions The Early Intervention Grant contributes towards the cost of the Drugs and Alcohol Action Team and a virement is required from Children, Young People and Learning to reflect this contribution.
8	-276	Chief Officer: Performance and Resources A virement is required as a result of a restructure of the Performance and Resources sections within Children, Young People and Learning and Adult Social Care and Health
9	1	The transfer of the central budget for Repairs and Maintenance to Adult Social Care and Health
10	0	Devolved Staffing Budget In order to reflect the requirements of the personalisation agenda and to manage the vacancy factor at Chief Officer level the following budget adjustments are required Director - £0.011m Chief Officer: Adults and Joint Commissioning -£0.123m People with Mental Health Needs £0.065m People with Learning Disabilities £0.090m Joint Commissioning £0.014m Chief Officer: Older People and Long Term Conditions - £0.186m Long Term Conditions £0.018m Intermediate Care £0.087m Older People £0.027m Community Support £0.023m








Annex B3





Adult Social Care and Health Budget Variances		
Note	Reported variance	Explanation
	£'000	<u>DEPARTMENTAL BUDGET</u>
	0	No variances to report
	0	Grand Total Departmental Budget
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	0	No variances to report
	0	Grand Total Departmental Non-Cash Budget








Annex B4






Adult Social Care and Health Capital Monitoring								
2011-12 monitoring at 31 May 2011								
Costc	Cost Centre Description	Total Budget	Cash Budget 2011/12	Expenditure to date	Cash Budget 2012/13	(Under) / Over Spend against approved budget	Key Target for 31 March	Current status of the project including changes to Cash Profile
		(£'000)	(£'000)	(£'000)	(£'000)	(£'000)		
	Schemes commenced prior to 2011/12							
YS807	ASC - Care Management Replacement Programme	111.5	111.5	4.0	0.0	0.0	Fully operational.	Core live system operational. Further modules to be implemented.
YH126	Adult Social Care IT Infrastructure	64.0	64.0	0.0	0.0	0.0	In progress.	N3 Connection implementation in progress
Y20G	ICT projects	175.5	175.5	4.0	0.0	0.0		
	CAPITAL PROGRAMME - DEPT CONTROLLED [schemes b/fwd from prior year(s)]	175.5	175.5	4.0	0.0	0.0		
	Percentages			2.3%		0.0%		
	Schemes commenced 2011/12 and rolling programmes							
YS805	Improving the Care Home Environment	6.4	6.4	0.0	0.0	0.0	In progress.	Spending plan in place.
YS440	Carers Accommodation Strategy	321.6	321.6	0.0	0.0	0.0	Underway	Under review. Linked to Council accommodation strategy
YS429	Mental Health Grant	152.3	152.3	30.1	0.0	0.0	In progress.	Spending plan in place.
YS430	Social Care Grant	43.4	43.4	15.4	0.0	0.0	In progress.	Spending plan in place.
YS527	Social Care Reform Grant	43.7	43.7	0.0	0.0	0.0	In progress.	Spending plan in place.
YS528	Care Housing Grant	16.0	16.0	0.6	0.0	0.0	In progress.	Spending plan in place.
YS529	Community Capacity Grant	184.0	184.0	0.0	0.0	0.0	In progress.	Spending plan in place.
YH130	Improvements and capitalised repairs	0.1	0.1	0.0	0.0	0.0	Complete.	Complete.
	Adult Social Services	767.5	767.5	46.1	0.0	0.0		
	CAPITAL PROGRAMME - DEPT CONTROLLED [current year schemes]	767.5	767.5	46.1	0.0	0.0		
	Percentages			6.0%		0.0%		
	CAPITAL PROGRAMME - DEPT CONTROLLED [all schemes]	943.0	943.0	50.1	0.0	0.0		
	Percentages			5.3%		0.0%		





Annex C: Progress on Service Plan Actions

MTO5 - To improve health and wellbeing within the borough					
Detailed Action	Due Date	Owner	Status	Last Updated	Comments
5.1 Developing and implementing a comprehensive health strategy for the Borough with partners, which identifies clear priorities and actions to address local health inequalities, and to improve health and well-being					
5.1.1 Ensure the Council is well placed to respond to the developing health agenda	31/03/2012	ASCH			Council has established internal transition group of officers and members. DASCH has been invited to be part of Consortium Board by June 2011.
5.1.2 Lead the development of the Public Health function for Bracknell Forest	01/03/2012	ASCH			DASCH is leading on behalf of Berkshire CEOs to undertake work with DPH's to look at optimal solution. Work will be influenced by results of pause and decision on ring fenced budgets
5.1.3 Establish the Health and Well being Board in shadow form	01/06/2011	ASCH			Work is being prepared to set up first meeting. We are awaiting issues post pause.
5.1.4 Work in partnership with the voluntary, independent sector and Berkshire Health Care Foundation Trust to develop an integrated dementia-specific pathway aimed at promoting physical and emotional well-being of people living with the experience of dementia	01/09/2011	ASCH			A pilot programme has been launched for a drop-in respite service at Heathlands Day-Centre for carers of people living with dementia. Once a person has visited the centre and had a care-plan drawn up, the carer can book anything up to four hours of respite Monday through Saturday. Carers do not have to be known to Adult Social Care to access the scheme. The service will levy a small hourly charge and will also provide emergency respite whenever possible.
5.1.5 Respond to the commissioning requirement of Berkshire East PCT in relation to enhanced intermediate care and end of life care	01/10/2011	ASCH			Funding has been secured for the delivery of enhanced intermediate care and end of life care. These have now been incorporated into main stream services.
5.1.6 Continue work with Frimley Park Hospital to facilitate early discharge from hospital and throughput in A&E	01/10/2011	ASCH			The team are working with all three acute trusts to facilitate appropriate and timely discharge from hospital. Performance of delayed transfers continues to be strong.
5.1.7 Work with BFH and others to improve outcomes for people 65 and over, through exploring re-housing, adaptations including Disabled Facilities Grants and the introduction of Telecare , where the person's current housing is a barrier to independence	01/09/2011	ASCH			ASCH continues to work with BFH and others to promote re-housing, adaptations and Telecare in order to improve outcomes for people 65 and over. People are also supported to use their Personal Budgets to overcome barriers to independence.

5.1.8 Work with Health colleagues from Berkshire Healthcare Foundation Trust re 'Urgent Care Pathway' Next Generation Care in the delivery of mental health out of hours	31/03/2012	ASCH		Q1	EDT continues to meet with Urgent Care Pathway forum. EDT HOS has requested meeting with the Service Managers from the East & West Crisis Response Home Treatment Teams to ensure a closer working relationship in readiness for Health's new crisis response service.
5.1.9 Create a Berkshire wide pool of Appropriate Adults across Berkshire supported purely by volunteers	01/07/2011	ASCH		Q1	EDS has now recruited over 30 Appropriate Adults. Given EDS is a member of NAAN all training will be delivered using their training packs. The EDS HOS in conjunction with the ATM and Coordinator Volunteer for East will deliver the training. Training to commence mid-August over 5 days. EDS HOS has arranged with TVP that all AA volunteers will meet a Custody Sgt and visit a local custody suite. The AA service will go live as of the 1st Nov 2011 in the interim EDS HOS has discussed the on-going issues of providing a AA in office hours with Jonathan Sly Team manager for CR&R. EDS HOS has advised that perhaps it would be good idea to have a rota amongst the department until the 24/7 AA service commences.
MTO7 - To seek to ensure that every resident feels included and able to access the services they need					
Detailed Action	Due Date	Owner	Status	Last Updated	Comments
7.10 Implementing the Bracknell Forest Partnership Community Engagement Strategy to engage with residents to shape service provision and develop communities					
7.10.5 Implement the actions for ASCH in the Bracknell Forest Partnership Community Engagements Strategy due for completion in 2010/11	31/03/2012	ASCH		Q1	Through practitioners, the department is promoting opportunities for older people to engage with local schools and the Bracknell Forest Timebank where older people can enter into meaningful, purposeful social interactions with people of all ages. The department is also represented on the project group to review community and neighbourhood engagement.
7.5 Implementing a Disability Equality Scheme, Gender Equality Scheme and Race Equality Scheme					
7.5.5 Implement the actions for the ASCH arising from the Race Equality/Gender/Equality/Disability Equality Scheme	31/03/2012	ASCH		Q1	All actions have good progress. Costs are awaited to inform the business plan to integrate IAS and the e+ card system.
7.7 Implementing the Community Cohesion Strategy to give people a sense of belonging and identity as members of their community					

7.7.5 Implement actions for ASCH in 'All of us' Community Cohesion Strategy	31/03/2012	ASCH		Q1	All actions have good progress. The business plan to integrate IAS and the e+ card system has been completed this quarter.
7.8 Working within Bracknell Forest Partnership to show continuous improvement in equalities and diversity in the council and its services and the 'achieving' level of the Equality Framework maintaining budget proposals					
7.8.10 Ensure all EIA actions for ASCH 2010/11 are implemented and actions for future years progressed	31/03/2012	ASCH		Q1	All actions are either completed or are on target.
7.8.5 Conduct Equality Impact Assessments (EIAs) for new services, strategies and policies for ASCH and review existing EIAs as part of a rolling three year programme, ensuring all actions resulting from these are built into team/business work plans	31/03/2012	ASCH		Q1	All EIAs are completed for relevant strategies, services and policies; recent examples are the EIAs for the refresh of the Strategy for people with a Learning Disability and the Autism Strategy.
MTO8 - To reduce crime and increase people's sense of safety in the borough					
Detailed Action	Due Date	Owner	Status	Last Updated	Comments
8.5 Reduce the number of people, particularly young people, abusing drugs and alcohol					
8.5.1 Work with Job Centre Plus to improve pathways into education, training, and employment for people with substance misuse issues	01/10/2011	ASCH		Q1	With the recent changes to the way that Job Centre Plus will operate and the loss of the dedicated substance misuse lead there has not been as much progress as anticipated. However the nominated lead has been invited to join the Payment by Results Board and the local joint commissioning group in order to establish stronger links.
8.5.2 Submit a proposal to take forward payment by results for Drugs and Alcohol services	01/10/2011	ASCH		Q1	Bracknell has been chosen as a pilot site for Payment by Results. A project board has been established and terms and conditions agreed. Work is ongoing in respect of the tendering process.
8.9 Increase awareness of 'safeguarding adults' issues for vulnerable people and the wider public					
8.9.1 Carry out audit of Adult Social Care & Health operational teams compliance with the Mental Capacity Act 2005	01/09/2011	ASCH		Q1	The audit of operational teams compliance with the Mental Capacity Act is currently underway and is due to be completed by August 2011
8.9.2 Carry out audit of safeguarding arrangements with in all registered care homes in Bracknell Forest and the development of subsequent improvement plans where appropriate	01/09/2011	ASCH		Q1	This audit has started and several homes have been visited. A spreadsheet has been developed highlighting areas of good practice within registered care homes as well as areas for improvement.
MTO9 - To promote independence and choice for vulnerable adults and older people					

Detailed Action	Due Date	Owner	Status	Last Updated	Comments
9.1 Modernising services for vulnerable adults and older people by reducing reliance on residential care and improving access to community based services					
9.1.1 Complete Advocacy Strategy	01/08/2011	ASCH		Q1	The consultation to inform the development of the strategy is underway.
9.1.2 Complete Carer's Strategy	01/08/2011	ASCH		Q1	The consultation to inform the development of the strategy is underway; a workshop has been planned for people who are supported in the community, their carers and other stakeholders in early September.
9.1.3 Complete and approve Autism Strategy	01/06/2011	ASCH		Q1	In response to the recent publication "Fulfilling and Rewarding Lives" (The National Strategy for adults with autism) a working group has continued to meet monthly, and has now developed a local joint commissioning strategy and delivery plan. The strategy and delivery plans have been approved by both the Council and PCT. An event raising awareness of autism as well as launching the joint commissioning strategy is being held at The Grange Hotel on Monday 11th July 2011 from 9.30am until 4.00pm.
9.1.4 Launch of Autism Strategy	01/07/2011	ASCH		Q1	To raise awareness of autism there will be an event at The Grange Hotel on Monday 11th July 2011 from 9.30am until 4.00pm. The event, which will be put on by a working group including officers from Bracknell Forest Council and the PCT, is being organised in response to the recent publication "Fulfilling and Rewarding Lives" (The National Strategy for adults with autism). In addition to raising awareness, the event will also highlight the aims and objectives of a local joint commissioning strategy and delivery plan and mark the launch of the Autism Alert Card in partnership with Berkshire Autistic Society.
9.1.5 Complete review of Learning Disabilities Joint Commissioning Strategy	01/06/2011	ASCH		Q1	Through the Learning Disability Partnership and consultation with a range of stakeholders the Learning Disabilities Joint Commissioning Strategy has been refreshed to take into account recent national guidance on learning disabilities: This includes Putting People First; Valuing People Now; Our Health, Our Care, Our Say; and Six Lives: The Provision of Public Services to People with

					Learning Disabilities (Local Government Ombudsman). It also includes refreshed targets and progress on actions. The strategy has now been approved and it states how the Council and the NHS, in partnership with other organisations in Bracknell Forest, will contribute to improving the lives of people with learning disabilities and their families.
9.1.6 Participate in the developments proposed by Berkshire NHS Foundation Trust in the Next Generation Care implementation programme, to ensure that ASCH requirements are appropriately reflected	31/03/2012	ASCH		Q1	The Trust 'Next Generation Care' (NGC) programme is still progressing and is currently on phase 3, this phase involves an NHS staff consultation about the change of services. Once this has been completed and more detail is released about the future proposals and processes, we will be able to ensure localised pathways are adequate and robust to meet the ASCH requirements. The service changes are scheduled for October 2011 and regular meetings are scheduled between BHFT and BFC, these meetings are to review progress of the NGC and discuss the implementation and implications.
9.1.8 Implement Home First Policy ensuring people return to home to make decisions about their future	31/03/2012	ASCH		Q1	Home First continues to support people assessed as needing residential or low-level nursing care to return home from hospital before making any long-term decisions about how best to achieved their desired outcomes.
9.7 Implementing the borough wide strategy for older people					
9.7.2 Monitor the Older People's Strategy and review action plan at the older person's theme partnership	30/09/2011	ASCH		Q1	It was agreed at Partnership Board that the Older People's Strategy action plan would be refreshed in October and the project team will do this.
9.8 Implementing the Council's approach to personalisation by supporting all people who are eligible for support from the Council, to have and use, an individual budget and to support the development of community based opportunities					
9.8.1 Work towards the reconfiguration of IAS Protocol to meet the requirements of Personalisation	01/09/2011	ASCH		Q1	Phase 3 of IAS Protocol is due to be implemented in October and will incorporate the requirements of Personalisation. Members of the Performance team were involved in carrying out testing of the system in June, along with members of all care groups.
MTO10 - To be accountable and provide excellent value for money					
Detailed Action	Due Date	Owner	Status	Last Updated	Comments

10.12 Develop and implement an Accommodation Strategy which incorporates flexible working to reduce accommodation requirements and improve customer access, service delivery and efficiency					
10.12.2 Implement Mobile Working in the Financial Assessments Team	01/06/2011	ASCH		Q1	Software upgrade is to be tested from July. Revised 'go live' date is October 2011

Annex C: Progress on performance indicators

Adult Social Care Indicators - Current Performance - Q1

National Indicator	Definition	Proposed Frequency to Performance Board	When 2011/12 update will be available	Latest outturn	Period for latest outturn	Current Target for 2011/12	2010/11 Outturn	Commentary
<i>Existing indicators (new framework code shown in brackets where applicable)</i>								
NI 40	Drug users in effective treatment	Quarterly	Q1	150 people	Feb-11	144 people	150 people (to Feb 11)	We have exceeded target by 6 people.
NI 125 (2B)	Older people discharged into Intermediate Care	Quarterly	Q4	N/A	N/A	91%	91%	Measurement will commence in the second half of the year and the outturn will be available for quarter 4
NI 130 (1C)	Self Directed Support	Monthly	Q2	Will be reported in Quarter 2	N/A	Putting People First (shadow) target: 85%	Putting People First (shadow) target: 55%; Government definition: 23.85%	We have agreed data collation for 2011/12 and an initial outturn for this indicator will be available for Quarter 2.
NI 131 (2C)	Delayed Transfers of Care	Monthly	Q1	0.48 (delays per 100,000 population)	Jun-11	10	3.6	This represents excellent performance for this indicator

NI 132	Waiting times for assessments	Quarterly	Q1	84.20%	April - June	92%	90%	Performance is likely to improve to meet target on this measure as teams do further validation.
NI 133	Waiting times for services	Quarterly	Q1	83.4%	April - June	95%	96%	Performance is likely to improve to meet target on this measure as teams do further validation.
NI 135	Carers assessments/services	Monthly	Q1	4.67% for Q1 - projected figure for the year is therefore 18.68%.	April - June	30 - 35%	24.5%	Performance is likely to improve to meet target on this measure as teams do further validation.
NI 145 (1G)	Settled Accommodation LD	Quarterly	Q1	85.4%	April - June	82%	80.4%	This represents good performance for this indicator
NI 146 (1E)	Employment in Learning Disabilities	Quarterly	Q1	39 people (or 13.1%)	April - June	15% (46 people)	15.5%	There has been a reduction of 7 people employed since quarter 4 of last year. This can be attributed to the economic climate, short term contracts coming to an end and people making choices to leave employment. We still anticipate meeting our target of 46 by year end.

NI 149 (1H)	Settled Accommodation MH	Quarterly	Q1	253 people (or 86%)	April - June	85%	90%	This represents good performance for this indicator
NI 150 (1F)	Employment MH	Quarterly	Q1	13%	April - June	14%	14%	This represents good performance for this indicator
<i>Local Indicators (new framework measure codes shown in brackets where applicable)</i>								
L121 (2A)	Older people admitted on a permanent basis in the year to residential or nursing care (per 1000 population)	Quarterly	Q2	-	N/A	-	-	We are clarifying definitions and will report the outturn in Q2
L122 (2A)	Adults aged 18-64 admitted on a permanent basis in the year to residential or nursing care	Quarterly	Q2	-	N/A	-	-	We are clarifying definitions and will report the outturn in Q2
L135	Waiting list for O/T support as at date (date being end of previous period before submission).	Monthly	Q2	-	N/A	-	-	We are clarifying definitions and will report the outturn in Q2
L136	Number in receipt of Direct Payments AND Number in receipt of Community Support Excluding Direct Payments	Quarterly	Q2	-	N/A	-	-	We are clarifying definitions and will report the outturn in Q2
L137	Number in residential care	Quarterly	Q1	-	N/A	-	-	We are clarifying definitions and will report the outturn in Q2
L138	Number in nursing care	Quarterly	Q1	-	N/A	-	-	We are clarifying definitions and will report the outturn in Q2

New framework measures (no current equivalent)

1A	Social Care-Related quality of life	Annual	Q4	18.34 (or 76.41%)	2010-11 Survey	-	-	This is an annual measure calculated from the Adult Social Care Survey. We are awaiting national and local benchmarking.
1B	The proportion of people who use services who have control over their daily life	Annual	Q4	77%	2010-11 Survey	-	-	This is an annual measure calculated from the Adult Social Care Survey. We are awaiting national and local benchmarking.
1D	Carer reported quality of life	Bi-annual	Q4 2012-13	N/A	N/A	-	N/A	This indicator has been deferred in 2011/12 and will be published for the first time using 2012/13 data.
2A	Permanent admissions to residential and nursing care homes per 1000 population	Quarterly	Q2	-	N/A	-	-	We will have an outturn to report by quarter 2
3A	Overall satisfaction of people who use services with their care with their care and support	Annual	Q4	60.8%	2010-11 Survey	-	-	This is an annual measure calculated from the Adult Social Care Survey. We are awaiting national and local benchmarking.
3B	Overall satisfaction of carers with social services	Annual	Q4 2012-13	N/A	N/A	-	N/A	This indicator has been deferred in 2011/12 and will be published for the first time using 2012/13 data.

3C	The proportion of carers who report that they have been included or consulted in discussion about the person they care for.	Annual	Q4 2012-13	N/A	N/A	-	N/A	This indicator has been deferred in 2011/12 and will be published for the first time using 2012/13 data.
3D	The proportion of people who use services and carers who find it easy to find information about services	Annual	Q4	N/A	N/A	-	N/A	This indicator has been deferred in 2011/12 and will be published for the first time using 2012/13 data.
4A	The proportion of people who use services who feel safe	Annual	Q4	62.2%	2010-11 Survey	-	-	This is an annual measure calculated from the Adult Social Care Survey. We are awaiting national and local benchmarking.
4B	The proportion of people who use services who say that those services have made them feel safe and secure	Annual	Q4	N/A	N/A	-	-	This indicator has been deferred in 2011/12 and will be published for the first time using 2012/13 data.