

QUARTERLY SERVICE REPORT

ADULT SOCIAL CARE, HEALTH & HOUSING

Q4 2013 -14
January – March 2014

Portfolio holder:
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Director:
Glyn Jones

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Section 1: Director's Commentary

There was significant activity in the fourth quarter of the year implementing decisions made by the Executive and Council.

The Executive decided in February that, following consultation, the Council should no longer provide the Dementia Home Care service and instead to commission from the independent sector. This proposal put 13 staff at risk. Eleven staff have been successfully re-deployed, with the remaining two opting to take redundancy.

The Executive also approved the proposal to introduce Fixed Civil Penalties of £50 when households fail to tell the Council without good reason of a change in circumstances leading to overpayments of up to £500

The department has been working in conjunction with the CCG and health providers to put together proposals for the development of the Better Care fund locally, with proposals approved by the Health & Well Being Board. The proposals are informed by the Joint Strategic Needs Assessment (JSNA) and Joint Health and Well Being Strategy (JHWS), with local priorities and options for further development being identified, to build on the current successful approaches.

The workforce Strategy for Adult Social Care and Health commenced this quarter. Taking the "Lean" approach, the teams are redesigning the business pathways to ensure that the work to assess the needs of people in need of social care, and develop and deliver support plans is as efficient as possible. Requirements have changed over the years, and this "stocktake" is timely as we prepare for additional demands resulting from the Care Bill, and from the work associated with the Better Care Fund. The redesign of business processes will result in a review of the organisation of some of the teams, and a comprehensive training and development strategy.

The Better Care Fund comes into effect in April 2015, but planning has already started on its introduction, including plans for how the CCG and the Council will invest resources in 2014-15 in readiness. Plans have been developed during the course of the quarter and submitted for approval to the NHS for approval.

Delivery against actions in the Service Plan is looking very strong. Of 83 actions, 79 were completed at the end of the year, with 1 expected to be met by the end of the following year, as per target. Three actions are delayed as follows:

7.1.10 Dementia training to be provided to retailers, leisure centres and transport providers

Training commenced in February 2014 with sessions booked through March and April. Deadline for the completion of training has been extended and this will now be completed by June 2014

7.4.9 Evaluate the implementation of the new operational model in the Emergency Duty Service.

Issues with the database which have now been resolved led to manual analysis of data, hence causing a time delay. The report will be presented to DMT in April.

11.1.4 Implement Electronic Monitoring for Domiciliary Care and monitor the financial and activity impact.

This continues to be delayed. Whilst Electronic Call Monitoring is now fully implemented, excepting for new care providers where an interim period is allowed first

before they adopt it, the finance modules provided by the software provider are still not at an acceptable standard.

There is 1 action which is not required in the Q4 report, which is action 11.1.5 "Complete options appraisal and undertake tender process for IAS Contract". This is because further discussions within the department concluded that it would be inappropriate to go to full Tender for a replacement of the current Social Care system due to changes that will be required to systems arising out of the Care Bill, which are at present unclear. Replacing the system when it is unclear what the near future requirements are for the system is not a prudent approach.

Of the 79 completed actions, 38 were completed in the fourth quarter of the year.

There was 1 indicator in quarter 4 with a current status of red as follows:

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

Despite the housing service preventing 9% more households becoming homeless in 2013/14 than the previous year there has been an overall 41% increase in the number of households that the council has accepted a homeless duty towards compared to the previous year. Members will be aware of a recent advert to procure leased accommodation for homeless households placed early in the year and this has generated 10 expressions of interest from landlords. The Council will continue to purchase temporary to permanent properties in 2014/15. Although the costs of providing temporary accommodation for homeless households has exceeded budget, this has not manifested itself as a net overspend due to income received from temporary to permanent properties offsetting the additional costs.

Every quarter the department reviews its risks, in the light of events, and also in the light of management action taken, and updates its risk register accordingly. Following this quarter's review, there has been one change, which is an increase in the likelihood of the closure of the Independent Living Fund. In the last quarter it was reported that a decision in the Court of Appeal that the proposed closure of the fund was unlawful had led to a down scaling of any risks arising from the closure of this fund. The Government has reviewed its decision in the light of the Court ruling, and has announced that it will be closing the fund. The risk has therefore been reinstated.

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









In the fourth quarter Adult Social Care received 5 new complaints, of which 2 were not upheld, one was upheld and 2 were ongoing. This compares to the previous quarter when 4 complaints were received, all of which were partially upheld. There were 35 compliments received, which compares to 44 compliments received in the previous quarter.

In Housing, there were 4 new complaints received, 2 at stage 2, 1 at stage 3 and 1 at stage 4, of which 2 were not upheld, 1 was upheld and 1 was ongoing. There were 6 compliments in the quarter, compared to 8 in the previous quarter.

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

Section 2: Department Indicator Performance

Please note: **Indicator outturns are estimated figures for the 2013-14 Performance Year as at the end of February 2014. Therefore some cumulative values (for example NI 135) will reflect the value at February 2014 as opposed to at year end – notes have been supplied to explain this. Other values do not represent validated year-end data. Validated data will not be available until autumn 2014.**

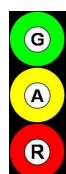
Ind Ref	Short Description	Previous Figure Q3 2013/14 (not reported for annual indicators)	Current figure Q4 2013/14 (or annual for annual indicators)	Current Target	Current Status	Comparison with same period in previous year (or with last year's outturn for annual indicators)
ASC All Sections – Quarterly & Annually						
NI132	Waiting times for assessments (Quarterly)	92.3%	92.3%	90.0%		⇒
NI133	Waiting times for services (Quarterly)	Not available	Not available	90.0%		N/A
NI135	Carers receiving needs assessment or review and a specific carer's service, or advice and information (Quarterly)	28.9%	36.9%	37.0%		↘
OF2a.1	Permanent admissions to residential or nursing care per 100,000 population 18-64 (Quarterly)	2.70	4.1	6.80		↗
OF2a.2	Permanent admissions to residential or nursing care per 100,000 population 65 or over (Quarterly)	415.5	596.5	750.6		↗
L137	Number in residential care (quarterly)	165.00	159.00	No target set	N/A	⇒
L138	Number in nursing care (Quarterly)	138.00	141.00	No target set	N/A	↘
L159	People receiving Self-Directed Support as a percentage of Eligible People (Quarterly)	99.8%	99.9%	98.0%		⇒
L172	Timeliness of financial assessments (Quarterly)	97.50%	97.20%	95.00%		↗
OF1a	Social care related quality of life (Annually)	-	18.8	No target set	N/A	↗
OF1b	Proportion of people receiving services who have control over their daily life	-	75.9%	No target set	N/A	↘
OF2b	Achieving independence for older people (Annually)	-	85.1%	91.00%		↘
OFC1c.1	Proportion of people receiving social care people who are receiving Self-Directed Support (Annually)	-	50.1%	No target set	N/A	↘
OF1c.2	Proportion of people receiving social care receiving Direct Payments	-	12.2%	No target set	N/A	↘

Ind Ref	Short Description	Previous Figure Q3 2013/14 (not reported for annual indicators)	Current figure Q4 2013/14 (or annual for annual indicators)	Current Target	Current Status	Comparison with same period in previous year (or with last year's outturn for annual indicators)
OF3a	Overall satisfaction of people using services with their care & support (Annually)	-	64.8%	No target set	N/A	
OF3d	Proportion of people who use services or carers who find it easy to find information (Annually)	-	76.5%	No target set	N/A	
OF4a	Proportion of people who feel safe (Annually)	-	63.4%	No target set	N/A	
OF4b	Proportion of people who say services make them feel safe (Annually)	-	83.8%	No target set	N/A	
Community Mental Health Team – Quarterly						
OF1f	Adults receiving secondary mental health services in employment (Quarterly)	17.0%	Awaiting data	13.0%		N/A
OF1h	Adults receiving secondary mental health services in settled accommodation (Quarterly)	80.0%	Awaiting data	84.0%		N/A
Community Response and Reablement – Quarterly						
OF2c.1	Delayed transfers of care - total delayed transfers per 100,000 population (Quarterly)	5.0	5.5	10.0		
OF2c.2	Delayed transfers of care - delayed transfers attributable to social care per 100,000 population (Quarterly)	1.7	2.1	7.0		
L135.1	Percentage of Intermediate Care Referrals seen with 2 hours (quarterly)	100.00	99.30	97.00		
L135.2	Waiting time for OT support (Quarterly)	91.40	93.50	90.00		
Community Support & Wellbeing – Quarterly						
L136.1	Number in receipt of direct payments (Quarterly)	231.00	242.00	No target set	N/A	
L136.2	Number in receipt of community support excluding direct payments (Quarterly)	1,290.00	1,351.00	No target set	N/A	
Community Team for People with Learning Difficulties - Quarterly						
OF1e	Adults with learning disabilities in employment (Quarterly)	16.9%	17.1%	15.0%		
OF1g	Adults with learning disabilities in settled accommodation (Quarterly)	87.0%	87.3%	86.0%		
Housing - Benefits – Quarterly						

Ind Ref	Short Description	Previous Figure Q3 2013/14 (not reported for annual indicators)	Current figure Q4 2013/14 (or annual for annual indicators)	Current Target	Current Status	Comparison with same period in previous year (or with last year's outturn for annual indicators)
NI181	Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	10.0	8.0	11.0		N/A
L033	Percentage of customers receiving the correct amount of benefit (Sample basis) (Quarterly)	96.7%	96.6%	96.5%		
L177	Average time from when customer first seen to receipt of benefit payment (Quarterly)	7	6.2	14		N/A
Housing – Forestcare – Quarterly						
L030	Number of lifelines installed (Quarterly)	129	134	120		
L031	Percentage of lifeline calls handled in 60 seconds (Quarterly)	96.66%	97.18	97.50%		
L180	Time taken for Forest Care customers to receive the service from enquiry to installation (Quarterly)	7	9	15		N/A
Housing - Options – Quarterly						
NI155	Number of affordable homes delivered (gross) (Quarterly)	96	131	144		
L178	Number of household nights in B&B across the quarter (Quarterly)	716	1,005	475		N/A
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly)	94.00%	89.77%	90.00%		N/A

Traffic Lights

Compares current performance to target



Achieved target or within 5% of target

Between 5% and 10% away from target

More than 10% away from target

Comparison with same period in previous year

Identifies direction of travel compared to same point in previous year

Performance has improved

Performance sustained

Performance has declined

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

- OF3b - Overall satisfaction of carers with social services (Every two years)
- OF3c - The proportion of carers who report that they have been included or consulted in discussion about the person they care for (Every two years)
- OF1d - Carer – reported quality of life (Annual)
- L032 - Number of benefit prosecutions and sanctions in the year (Annual)

Section 3: Compliments & Complaints

Compliments Received

41 compliments were received by the Department during the quarter which were distributed as follows:

Adult Social Care

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

Community Response & Reablement (CR&R) Team – 14 compliments received (of which 7 were for Bridgewell)

Older People & Long Term Conditions (OP<C) Team – 21 compliments received (of which 1 was for Heathlands & 16 were about Blue Badges)

Housing

6 compliments were received in Housing which consisted of:

Service Redesign– 3 compliments

Housing Benefits team - 2 compliments

Housing Strategy & Needs team – 1 compliment

Complaints Received

There were a total of 9 complaints received in the Department in the quarter.

Adult Social Care Complaints:

5 complaints were received in Adult Social Care in quarter 4.

Stage	New complaints activity in quarter 4	Complaints activity year to date	Outcome of total complaints activity year to date
Statutory Procedure	5	19	1 Upheld, 5 Partially Upheld, 10 not upheld and 3 ongoing (still within time).
Local Government Ombudsman	0	1	Not Upheld (Withdrawn)

There were also 2 concerns received within Adult Social Care.

Nature of complaints/ Actions taken/ Lessons learnt:

The nature of the 5 complaints received in quarter 4 in Adult Social Care was as follows:

- Concerning standard of service received – 1 complaint
- Regarding communications - 4 complaints

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:

4 complaints were received in quarter 4 in Housing.

Stage	New complaints activity in quarter 4	Complaints activity year to date	Outcome of total complaints activity year to date
New Stage 2	2	9	3 partially upheld, 6 not upheld
New Stage 3	1	7	2 partially upheld, 4 not upheld, 1 ongoing (still within time)
New Stage 4	1	4	3 partially upheld, 1 upheld
Local Government Ombudsman	0	1	1 not upheld

Nature of complaints/ Actions taken/ Lessons learnt:

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

Regarding the 2 complaints at stage 2:

- Benefits – 1 complaint;
- Forestcare – 1 complaint.

Regarding the 2 complaints at stage 3:

- Benefits – 1 complaint.

Regarding the 1 complaint at stage 4:

- Housing Strategy & Needs – 1 complaint

The benefit complaint received during the quarter concerned a particularly complex set of circumstances. Although the complaint was not upheld the fact it reached stage 3 reflects our communications with customers' needs to be written from their perspective so as to best explain the council's position.

The other complaints concern communications issues with customers which were eventually resolved.

Section 4: People

Staffing Levels

Section	Total Staff in Post	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate Management Team / PAs	15	13	2	14	0	0
Older People and Long Term Conditions	213	84	129	123.70	19	8.18
Adults & Joint Commissioning	95	58	37	77.69	8	7.76
Performance & Resources	28	22	6	25.39	0	0
Housing	76	51	25	58.62	4	5
Public Health Shared	8	5	3	6.09	0	0
Public Health Local	7	5	2	5	1	16.66
Department Totals	442	238	204	310.39	32	6.75

Staff Turnover

For the quarter ending	31 st March 2014	2.36%
For the year ending	31 st March 2014	9.24%

Total voluntary turnover for BFC, 2012/13: 12.48%
 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 increased this quarter from 2.13% to 2.36%. There has been an increase in voluntary leavers during this quarter.

Staff Sickness

Section	Total staff	Number of days sickness	Quarter 4 average per employee	2013/14 annual average per employee
Directorate Management Team / PAs	15	41	2.73	4.83
Older People and Long Term Conditions	213	388	1.82	8.44
Adults & Joint Commissioning	95	109	1.15	5.77
Performance & Resources	28	30	1.07	3.18
Housing	76	86	1.13	5.45
Public Health Shared	8	5	0.62	0.75
Public Health Local	7	4	0.57	0.86
Department Totals (Q3)	442	663	1.5	
Actual Totals	442	2,934		6.64

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 12/13	5.56 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)

N.B. 20 working days or more are classed as long term sick.

HR Comments:

Older People and Long Term Conditions

There have been 4 cases of Long Term Sickness (LTS) during this quarter.

Adults & Joint Commissioning

There has been 1 case of LTS during this quarter.

DMT

There has been 1 case of LTS during this quarter.

Housing

There has been 1 case of LTS during this quarter.

Section 5: Progress against Medium Term Objectives and Key Actions

Progress has been monitored against the Key Actions from the Adult Social Care Health & Housing Service Plan for 2013/14. This contains 84 Key Actions detailed actions in support of 7 Medium Term Objectives. Annex A on page 19 provides detailed information on progress against each of these detailed actions:

78 actions have been completed (E) with a further 1 on schedule (G). No actions are reported as potentially delayed (A), and 4 actions were reported as delayed (R). Detail regarding the 4 actions that are reported as delayed and progress against these actions appears in the Director's commentary on page 3 of this report.

There is 1 action which is not required in the quarter 4 report which is action 11.1.5 - Complete options appraisal and undertake tender process for IAS Contract. Details appear in the Director's commentary on page 3 of this report.

Section 6: Money

Revenue Budget

The cash budget for the department is £31,989k, and a breakdown of this is attached in Annex B1 on page 30. The forecast outturn in the latest budget monitoring is £31,692k, an underspend of £297k.

Despite projecting an underspend for 2013/14, the department has identified a number of budgets that can pose a risk to the Council's overall financial position, as they are vulnerable to significant changes in demand for a service, which has to be met. The current position with regard to each of these budget areas is as follows:

Service Area	Net Budget £000	Forecast Outturn £000	Comments
People with Long Term Conditions– residential care	188	292	Volatile, demand led area of expenditure but current trends indicate an overspend at year end due to increased demand.
Older People & Long term Conditions - Residential and Nursing Care including EMI	1,367	1,742	Volatile, demand led area of expenditure but current trends indicate an overspend at year end due to changes in demand arising after budget development.
Nursing Home Placements – Older People	1,591	1,620	The demand for the service has increased significantly across the financial year to date when compared to last financial year where a significant underspend reported.

Service Area	Net Budget £000	Forecast Outturn £000	Comments
Older People - Homecare	1,547	1,634	Volatile, demand led area of expenditure but current trends indicate an overspend at year end.
Housing - Homeless Families, B&B costs	85	140	Although the cost of providing temporary accommodation for homeless households has exceeded budget this has not led to an overspend due to income received from temporary to permanent properties offsetting the additional costs.

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

Capital Budget

The approved capital budget for the department is £5.7m and it is projected to spend £3.7m by the year end with the balance £2.0m will be requested to be carried forward to meet ongoing programmes. A detailed list of schemes together with their approved budget and forecast spend is available in Annex B2 on page 31.

Section 7: Forward Look

ADULT SOCIAL CARE

Adults & Joint Commissioning

Safeguarding Adults

The development and implementation of the Quality Assurance Framework remains on track for full implementation by the end of Q2 of 2014/15.

Approach to Assistive Technology

Front line practitioners will continue to access training sessions at the demonstration flat to support their awareness and understanding of Assistive Technology.

Autistic Spectrum Disorders (ASD)

There will be further final ASD training sessions organised for the remaining staff who have not attended.

Joint Commissioning

The final version of the Better Care Fund plan will be submitted to NHS England in April 2014. Consultation plans will be approved for the following strategies:

- Carers of Adults
- People who have Sensory Needs
- People who have Autistic Spectrum Disorders

Learning Disabilities

The new Joint Learning Disability Strategy was ratified by the Executive and CCG in March 2014. Work is underway to develop an action plan to implement the priorities identified within the strategy.

Mental Health

Work continues looking at models of service for modernising the current Mental Health day services. This will go through a tender process in July 2014 and the new service will start in October this year.

Older People & Long Term Conditions

Carers

A carers' conference is planned for July 2014. Work will be done with practitioners to develop the carers' assessment and support process. Progress will continue to support the carer's forum which has been re-launched. Work in partnership with Berkshire Carers Service will support better information and advice to unpaid carers and to promote carers' assessments.

Community Response and Reablement (CR&R) and Bridgewell

Following the medication audit carried out by the pharmacy at the Bridgewell Centre, the team will undertake the improvement plan and actions identified. The team will also work to review roles and responsibilities at the Bridgewell Centre.

Drug and Alcohol Action Team (DAAT)

The team will monitor the number of people accessing the outreach service in Ascot and promote the service to GPs and Pharmacies. Alcohol Identification and Brief Interventions Training will be delivered to Social Care staff. Work will also commence on developing an alcohol specific website.

Emergency Duty Services (EDS)

EDS will create a shared learning e-learning pool for staff. All other 5 Berkshire unitaries will contribute with specific e-learning packages of their own databases. RIO have also agreed to contribute to the venture.

Older People and Long Term Conditions team

Further work will be undertaken to examine complex hospital discharges that come to panel without supporting evidence for double up care or 4 visits a day. The team will be working with hospital therapists to progress this project. The outcome will be to ensure a more effective and efficient solution to support complex care needs at home. A process to support welfare checks will be developed. Duty Safeguarding Managers will be reviewing the safeguarding processes to apply a more consistent approach.

Sensory Needs

A comprehensive review is to be undertaken to evaluate the new model of assessment and provision for sensory services which was introduced in April 2013.

HOUSING

Housing Strategy & Housing Options

The Housing resources team will begin another programme of purchasing existing properties so as to provide temporary accommodation for homeless households. In addition adverts have been placed to procure leases of existing properties so as to provide temporary accommodation for homeless households. Together, it is hoped this will help alleviate the pressure on providing suitable accommodation for homeless households and thus avoid the use of bed and breakfast wherever possible.

The housing resources team will provide an evening event to promote home ownership initiatives during the quarter.

The Council's on-line BFC Mychoice housing register system will be changed during the quarter so that it will not be necessary for customers to provide verification of their application by providing documents when they undertake the annual review. This will cut down the visits that customers need to make to Time Square and also the work involved in re-copying and attaching documents to applications.

The Council has been successful in securing funding from the DCLG to fund a worker to improve access to the private rented sector. The post will be hosted by Bracknell Forest but will work across Berkshire supporting all Berkshire local authorities.

The national funding for the mortgage rescue schemes will come to an end from April 2014. The Council has been successful in supporting households in Bracknell Forest to access the scheme so that rather than lose their home and become homeless their home is purchased by a housing association and rented back to them. There are strict income and price parameters for the scheme but to date over the three years the scheme has run 10 Bracknell Forest families have been helped keep their home. During the first quarter a review will be undertaken to assess whether a business case exists to establish a local scheme.

During the quarter Thames Valley Housing Association will submit a planning application for the development of the combined Adastron and Byways site.

Benefits

During the quarter the Chief Executive will consider making a direction so that the Council can accept electronic notifications of changes in circumstance and new claims. The direction will set out the way in which customers can contact the Council and how the communication will be dealt with. In essence it will allow customers to telephone about changes in circumstance as soon as they are aware of them so we can action the change and ensure there is not overpayment or under payment of benefit. The onus will be on the customer to provide the required evidence to verify that within four weeks of notification. This will enable the Council to implement E-bens so that customers can make new claims and changes of circumstances on line.

The Council will impose fixed civil penalties of £50 where a customer has failed to tell us of a change in circumstance which results in overpayment of benefit of £250 or more without good reason or through negligence. The above changes will make it easier for customers to advise the council.

Forestcare

Forest care have recruited a number of casual staff that will be used to provide the service at time of peak demand and also where there are gaps in current rotas. These staff will be trained in the Forest care systems during the first quarter.

The service has established new posts of business development officer whose job it will be to continue the promotion and extension of Forest care services. In particular this post will promote the free trial 12 week service to those customers leaving hospital after a fall. Evidence from the pilot project suggests the service addresses customers' feelings of safety and confidence in their home.

The service will take on additional work in terms of calls handling for Crawley and Reading Borough Council. The service will bid to continue calls monitoring for Radian Housing Association's Windsor and Maidenhead properties.

Lastly, there will be a number of upgrades to the Forest care ICT systems to improve administration and also offer new services to our customers such as texting from the lifeline system.

PERFORMANCE & RESOURCES

Finance

Due to a concern over the compliance of the Finance Manager module of ETMS with Council Data Protection Principles the 'go live' of the project has been delayed until these issues are resolved, consequently the go live date has been postponed until July 2014.

During April and early May the 2013/14 accounts will be finalised.

HR

HR will continue to provide support to Chief Officers, Heads of Service and Team Leaders as necessary for Organisational Change and Employee Relations issues.

The HR Team is providing ongoing support for the members of the Dementia Team who face redeployment into new roles on the reprovision of the service at the end of April 2014.

The HR team will continue to provide support to the project team overseeing the replacement of the HR system as it goes to the Tender stage. The final phase of the Housing and Benefits reorganisation will be underway by Q1 but HR will provide support to CO Housing as necessary to fill posts or under Employee Relations.

IT

LAS Support and Maintenance Agreement is under review with supplier

Performance

Work continues in liaison with the business and the Finance and Brokerage teams to ensure that Primary Support Reasons for all people supported are updated on IAS in readiness for the new Performance Framework requirements of the Zero Based Review.

The Performance team will prepare and submit the annual Statutory Returns for completion and submission this quarter. Some returns will also be submitted in Quarter 2.

PUBLIC HEALTH

Quarter 1 will see the Public Health team review progress in 2013/14 and begin to work towards new, challenging aspirations for 2014/15.

Public Health Intelligence

The substantial work involved in refreshing the Joint Strategic Needs Assessment (JSNA) and moving it to a web-based format is complete. The team will work towards engaging a wide audience in the JSNA via unique features such as the self –care guide and the public health 'blog'. The JSNA is now a dynamic resource that, rather than being subject to an 'annual refresh' like most JSNAs, will continually be updated and evolve, providing a responsive resource to those commissioning, delivering or using local services.

Health Protection








Following the successful work on influenza vaccination across the winter, the Public Health team will begin once again to promote the uptake of other immunisation programmes, and in particular, childhood immunisation such as MMR. Work is also










underway to raise awareness of scarlet fever, the incidence of which has increased nationally. Work includes liaison with schools in order to increase parents' and teachers knowledge of the signs symptoms and required action.







Health Improvement










Quarter one will see the Public Health team continue to increase access to services such as smoking cessation and weight management programmes. In relation to smoking for example, the aim will be to develop intensive work aimed at specific groups of smokers who have either high rates of smoking (such as people with mental health conditions) or for whom quitting brings specific clinical benefits (such as those embarking on elective surgery).













Annex A: Progress on Key Actions









MTO 1: Re-generate Bracknell Town Centre				
Sub-Action	Due Date	Owner	Status	Comments
1.9 Implement an Accommodation Strategy to rationalise the number of buildings used by the Council.				
1.9.10 Move ASCHH to final locations in Time Square.	31/10/2014	ASCHH		Completed. All moves to date have gone smoothly. The final move will enable Housing to take up their appropriate allocation.
1.9.12 Implement flexible and mobile working across all town centre offices.	31/03/2014	ASCHH		Completed and ongoing. Bracknell Healthcare Foundation Trust is introducing flexible working and contact has been made to try and ensure a co-ordinated approach within joint teams.
MTO 4: Support our younger residents to maximise their potential				
Sub-Action	Due Date	Owner	Status	Comments
4.8 Ensure all children and young people feel safe, are protected from harm and abuse, have their views respected and gain confidence as a member of the local community.				
4.8.4 Commission a full range of substance misuse services which ensure that young people, their families and friends have access to advice, information and support.	31/03/2014	ASCHH		Completed. Thirty two people have attended the Family and Friends Group since April 2013. This group runs weekly and the total attendance at this group has been 246 year to the end of March 2014.
MTO 6: Support Opportunities for Health and Wellbeing				
Sub-Action	Due Date	Owner	Status	Comments
6.2 Support the Health and Well Being Board to bring together all those involved in delivering health and social care in the Borough.				
6.2.1 Develop the mechanism and timescales to renew the Joint Health and Wellbeing Strategy.	31/03/2014	ASCHH		Completed. The consultation was extended, and ended in March.
6.2.2 Work with the Clinical Commissioning Group to improve outcomes for residents.	31/03/2014	ASCHH		Completed. Work now on Better Care Fund started; initial plan completed awaiting feedback.
6.3 Continue to support the development of a local Healthwatch to provide local patients with a voice.				
6.3.1 Monitor local Healthwatch and review to ensure successful delivery.	31/10/2013	ASCHH		Completed. Contract compliance meetings are taking place and will continue.
6.5 Integrate the new responsibilities for Public Health within the Council.				
6.5.1 Develop a Public Health action plan for the Borough.	31/12/2013	ASCHH		Completed. Report Agreed. Progress of priorities to be monitored.









6.5.2 Establish the necessary governance frameworks for hosting the Public Health structure in Berkshire.	30/04/2013	ASCHH		Completed. Public Health advisory Board established and chaired by SDPH. Links to Berkshire Chief Executives (3 monthly) and Leaders (6 monthly) Groups.
6.5.3 Ensure that the local authority has the ability to report on the Public Health Outcomes framework in conjunction with the core Public Health Team.	30/09/2013	ASCHH		Completed. Initial Public Health outcomes to be reported will include the local indicator for smoking (4 week quits) and NHS Healthchecks completed (from the Public Health Outcomes Framework).
6.5.4 Establish and embed Public Health teams into the local authority workforce.	31/05/2013	ASCHH		Completed. All staff successfully transferred. Vacancies are being recruited to.
6.5.5 Absorb and induct Public Health Teams into Adult Social Care Health & Housing and wider council.	31/05/2013	ASCHH		Completed. CiPH now part of DMT. All departments have been part of Inductions for staff
6.5.6 Develop monthly budget monitoring for Public Health.	31/05/2013	ASCHH		Completed. This is now in place.
6.8 Preserve and promote Public Health.				
6.8.5 Improve the quality of the information in the Joint Strategic Needs Assessment (JSNA) by collecting new, local health related data from residents.	31/12/2013	ASCHH		Completed. Data collection has been undertaken ahead of schedule and the analysis is underway. The final report is due in early February. In the meantime the survey has been recognised as an example of 'best practice' and other areas have commenced similar work using our methodology (e.g.: Oxon, Bucks).
6.8.6 Increase the number of people accessing an NHS Health Check or specialist health improvement programmes such as Stop Smoking Services.	31/03/2014	ASCHH		Completed. This work remains on schedule. While Q4 data is not yet available, the figures for Jan and Mar suggest that the increased level of performance has been maintained. In particular, the new weight management service seems to be attracting an increased amount of activity.
6.8.7 Deliver a range of programmes aimed at improving mental health in the local population, including training for staff across a range of agencies in supporting people with mental health issues and outreach work focused on at-risk, older people in the community.	31/03/2014	ASCHH		Completed. All scheduled events have taken place. New work is being put in place to address social isolation.
6.8.8 Carry out specific assessments of the services we commission including sexual health services, stop smoking services and other health improvement programmes.	31/03/2014	ASCHH		Completed. All reports complete and new work underway examining children's public health services (in preparation for new council commissioning responsibilities in 2015).







6.8.9 Work with the Clinical Commissioning Group to assess how well hospital and community NHS services are performing.	31/03/2014	ASCHH		Completed. Ongoing work with CCG. Attendance at Area Team (NHS) Quality Surveillance Group. Work with Scrutiny Panel.
6.9 Support people who misuse drugs and/or alcohol to recover by providing appropriate interventions.				
6.9.1 Ensure that people who misuse substances have access to blood-borne virus services and to monitor the effectiveness of these services.	31/03/2014	ASCHH		Completed. Access to blood borne virus services are monitored on a monthly basis to ensure that there are no barriers to people accessing them.
6.9.2 Provide training to local pharmacies to improve the level of advice offered on reducing harm caused by drugs and alcohol abuse.	31/07/2013	ASCHH		Completed. The training has now been provided.
6.9.3 Work with all relevant agencies and departments to increase access to housing, employment, and training to improve outcomes for people who misuse substances.	31/03/2014	ASCHH		Completed. The group programme has recently been reviewed and now includes a weekly session on Healthy Living and Life skills. This session covers subjects such as education, training and employment as well as healthy eating and other skills. People using the services are encouraged to identify their own goals in terms of education and employment. A member of staff from one of the work programme providers attended a recent centre meeting and up-dated on the services and courses they provide together with referral pathways
6.9.4 Evaluate the effectiveness of the Payment by Results project by monitoring successful delivery of outcomes.	31/03/2014	ASCHH		Completed. There has been a reduction in the number of new treatment journeys (268) to the end of January compared to the same period in 2012/13 (307). However for the same period the number of people achieving abstinence has increased from 66 to 122, the number of successful completions has increased from 77 to 139 and the number of people achieving a normative score for their quality of life has increased from 139 to 188. The only outcome where performance has gone down is in terms of people stopping injecting which was 13 for the period to the end of January 13 compared with 10 for the same period this year. This is because fewer injecting drug users are presenting for treatment.
6.10 Support the Bracknell & Ascot Clinical Commissioning Group to focus on improving local health services for our residents.				
6.10.1 Work with health and the voluntary sector to improve hospital discharge	30/11/2013	ASCHH		Completed. The Hospital In-Reach team and the Community Mental Health team are working closely









for people living with dementia.				together following agreed protocols.
6.10.2 Monitor delivery of End of Life Care to ensure high standards of care.	31/03/2014	ASCHH		Completed. Feedback from families has evidenced that End of Life Care is being delivered to a high standard.
6.10.3 Work with Health and the voluntary sector to develop robust and early supported discharge for people suffering from stroke.	31/03/2014	ASCHH		Completed. Work continues with the full support of the Stroke Association to ensure that people who have experienced stroke and who have no ongoing social care needs are nevertheless offered advice and guidance to promote their health and wellbeing. This ensures the best possible outcome for their independence.
6.10.4 Work with health agencies as part of the 'shaping the future' programme to establish sustainable local health trusts.	31/03/2014	ASCHH		Completed - All recommendations for 'shaping the future' are achieved. The final one took place 7th April 2014.
6.10.5 Work with partners to improve the sustainability of Brants Bridge Health Facility.	31/03/2014	ASCHH		Completed. Urgent Care Centre to open on 7th April.
6.10.6 Work with the Stroke Association to ensure that people who have had a stroke, have a review every 6 months to make sure that their needs and the needs of their carers are met	31/07/2013	ASCHH		Completed. Adult Social Care continues to work closely with the Stroke Association to ensure that individuals are reviewed every six months and that carers and the wider family are supported with information, advice and signposting to Carer's services.
MTO 7: Support our older and vulnerable residents				
Sub-Action	Due Date	Owner	Status	Comments
7.1 Secure preventative and early intervention measures to ensure residents have the maximum choices to allow them to live longer in their own homes.				
7.1.1 Work with housing, health and community groups to provide extra care housing for 65 households.	31/03/2014	ASCHH		Completed. An implementation group is now working on delivering a service specification and contract to deliver 24/7 support for the scheme which is due for completion by February 2015.
7.1.2 Monitor and report on the action plan within the Long Term Conditions Commissioning Strategy.	31/12/2013	ASCHH		Completed. This is being monitored on a quarterly basis through the Long Term Conditions Strategy Group. Actions are reviewed at meetings and updated accordingly.
7.1.3 Review of the Long Term Conditions Joint Commissioning Strategy.	31/06/2013	ASCHH		Completed. The review is complete and the Long Term Conditions Joint Commissioning Strategy has been approved by the Executive.
7.1.4 Review the Prevention and Early Intervention Guide.	31/07/2013	ASCHH		Completed.







7.1.5 Assist in developing the Joint Strategic Needs Assessment.	31/03/2014	ASCHH		Completed.
7.1.6 Review of Older Person's Joint Commissioning Strategy.	31/05/2013	ASCHH		Completed.
7.1.7 Develop Action Plan following development of Older People Commissioning Strategy and subsequent monitoring arrangements.	30/06/2013	ASCHH		Completed. Action plan approved by the Older People Partnership Board and delivery will be monitored through Older People Partnership Board.
7.1.8 Participate in Dementia Awareness Week.	31/05/2013	ASCHH		Completed. The Bracknell memory clinic along with the Alzheimer's Society held two information events at local supermarkets. Both events were successful and generated a lot of requests for information (on dementia, diagnosis, services, benefits etc). An evening drop in session was arranged at Church Hill House but no-one attended this.
7.1.9 Undertake the Dementia Friendly Community consultation of people affected by dementia.	31/07/2013	ASCHH		Completed. Feedback from the consultation has informed the development of the dementia strategy as well as the dementia training project as detailed in action 7.1.10.
7.1.10 Dementia training to be provided to retailers, leisure centres and transport providers.	31/10/2013	ASCHH		Delayed. Training commenced in February 2014 with sessions booked through March, April. Deadline for completion of training has been extended and this will now be complete by June 2014.
7.1.11 Review of the Dementia Joint Commissioning Strategy.	31/12/2013	ASCHH		Completed. The consultation has now closed and almost 600 comments were received from people, carers and other stakeholders. The strategy was presented to the Executive in January
7.1.12 Development of Carers Education Course for carers of people with dementia	31/10/2013	ASCHH		Completed. Carers' Education course delivered as a one day event to target carers who are in employment. This is in addition to the rolling 6 week programme.
7.1.13 Develop and Implement Workforce Development Strategy to ensure efficient delivery of personalised approaches.	31/03/2014	ASCHH		Completed. Workshops have taken place and the actions are being implemented through a project group.
7.1.14 Review of the Learning Disability Joint Commissioning Strategy.	31/12/2013	ASCHH		Completed. The strategy has been approved by the Executive.
7.1.15 Roll out of the Integrated Care Team pilot.	31/03/2014	ASCHH		Completed. The cluster meetings continue to take place every three weeks.
7.2 Work with all agencies to ensure people feel safe and know where to go for help.				
7.2.1 Ensure the safe and effective transfer of	30/04/2013	ASCHH		Completed. The DoLS function was transferred to the Council on the 1st





increased DOLS responsibilities from the PCT.				April. Appropriate applications have been received from local NHS provider trust, which is indicative of the success of the detailed transfer plan.
7.2.2 Develop and implement a Quality Assurance programme to ensure social care assessments continue to be compliant with the Mental capacity Act.	31/07/2013	ASCHH		Completed. Analysis of the audit was presented to senior managers in quarter 3. Learning from the audit is being embedded into practice.
7.4 Continue to modernise support and include new ways of enabling the delivery of that support.				
7.4.1 Implement the Assistive Technology Strategy.	31/03/2014	ASCHH		Completed. There has been continued uptake by staff of the e-learning training package as well as training sessions at the Assistive Technology demonstration flat within the sensory needs clinic. The AT leaflet is due to be ratified shortly and thereafter will be rolled out.
7.4.2 Develop Learning Disability Commissioning Strategy.	31/01/2014	ASCHH		Completed. The new Joint Learning Disability Strategy was ratified by the Executive and CCG in March 2014.
7.4.3 Develop a market position statement in order to improve choice and quality for people who need support.	31/07/2013	ASCHH		Completed.
7.4.4 Carry out assessments of all applicants not automatically eligible for Blue Badges and develop suitable appeals systems.	30/06/2013	ASCHH		Completed. Blue Badges underwent an independent audit in September with positive results.
7.4.5 Review of carers' services provided at Waymead.	31/08/2013	ASCHH		Completed. Reviews have been completed with information being used as part of the feedback for the development of the LD strategy.
7.4.6 Further develop and expand support for carers known only to their GPs in partnership with health, carers and the voluntary sector.	31/01/2014	ASCHH		Completed. Berkshire Carers Service has leafleted areas of Bracknell Forest identified as having levels of social need with the aim of contacting carers from hard-to-reach communities. The Integrated Care Team continues to remind GPs that is essential that unpaid carers are referred for support and kept up-to-date with treatments plans whenever possible.
7.4.7 Provide support and training to enable carers to return to paid or voluntary work.	31/03/2014	ASCHH		Completed. Berkshire Carers Services are engaged in raising the profile of women carers who work part time. The Open Learning Centre has received funding and carers are being encouraged to take up opportunities for available courses on a variety of subjects.

7.4.8 Identify training needs to enable the service to deliver new ways of working by analysing the calls that come into the service.	31/03/2014	ASCHH		Completed. EDS management to work with CR&R to create training package for all staff re ICS. In quarter 4, EDS and manager from CR&R met with the UAs that have bought into the EDS ICS. A project team will be set up to ensure the correct policies and procedures are in place in readiness for 7 day discharge.
7.4.9 Evaluate the implementation of the new operational model in the Emergency Duty Service.	31/01/2014	ASCHH		Delayed. Reporting from the Management Information System and the CISCO call reporting system shows a reduction in inappropriate calls and that 82.3% of calls are being answered within 1 minute. The project is on-budget. This will be reported in the Annual Report which will be presented to DMT in April.
7.4.10 Review the needs of people who receive out of hours services and develop a model that meets these needs.	31/03/2014	ASCHH		Completed. The project group have implemented the first stages of Out of Hours Support by providing out of hours support to the Community Intermediate Care Team. Future Out of Hours support will build on this.
7.4.11 Expand the function of Bridgewell to include establishment of a Community Dentistry clinic and a Telecare clinic.	31/03/2014	ASCHH		Completed. The equipment is in place in the Bridgewell Centre.
7.4.12 Continue to work towards establishing a separate Autistic Spectrum Disorder Community Team within Adult Social Care & Health.	31/03/2014	ASCHH		Completed. Team Leader and Personal Facilitator recruited and in post.
7.4.13 Monitor delivery of domestic support provided for compliance against contract.	31/10/2013	ASCHH		Completed. Contract compliance meetings have taken place and are ongoing.
7.5 Improve the range of specialist accommodation for older people which will enable more people to be supported outside residential and nursing care.				
7.5.1 Improve the range of specialist accommodation for older people by developing the Extra Care Housing scheme which will enable more people to be supported outside residential and nursing care.	31/03/2014	ASCHH		Completed. The extra care scheme is on site.
7.6 With partners develop a culture that does not tolerate abuse, and in which older and more vulnerable residents are safeguarded against abuse.				
7.6.1 Implement an Empowerment Strategy to enable people to safeguard themselves and feedback on people's experiences of the process.	31/03/2014	ASCHH		Completed. The Board's website is now live (www.bfsapb.org.uk). Therefore the strategy is now fully implemented.

7.6.2 Monitor and evaluate advocacy contract and guidance in relation to the Advocacy Policy and Best Practice Safeguarding guidance.	30/11/2013	ASCHH		Completed. The monitoring framework is now in place, with compliance with the policy and relevant practice guidance being monitored throughout the year.
7.6.3 Promote better understanding of Autistic Spectrum Disorder by delivering training and awareness across the department.	31/12/2013	ASCHH		Completed. There has been continued uptake of the training by front and non-front line staff.
7.7 Target financial support to vulnerable households.				
7.7.1 Implement the Council's local council tax benefit scheme.	31/01/2014	ASCHH		Completed. Review of the scheme is complete and no changes other than uplift of premiums and charges in line with the national benefit uplifts are proposed.
7.7.2 Review the financial advice and support provided to households in Bracknell Forest by the Council and voluntary organisations.	30/09/2013	ASCHH		Completed. A common approach to undertaking financial assessment has been agreed with the CAB and Christians against poverty.
MTO 8: Work with the police and other partners to ensure Bracknell Forest remains a safe place				
Sub-Action	Due Date	Owner	Status	Comments
8.1 Continue to seek to reduce overall crime levels, focusing particularly on domestic violence, sexual crimes and burglary.				
8.1.3 Deliver assertive outreach services offered by SMART in order to engage with hard to reach groups in order to reduce their levels of offending.	31/03/2014	ASCHH		Completed. One operation ladybird has been delivered in quarter 4. A number of people who were not engaging with services properly were visited. Some of these families are subject to Child Protection processes and so there was close liaison with colleagues in Children's Social Care to share relevant information. The outreach service at North Ascot Youth Centre commenced in quarter 4. Staff will provide a range of services one day per week at this venue in order to better serve people living in Ascot. This is a joint venture with the DAAT in RBWM.
MTO 10: Encourage the provision of a range of appropriate housing				
Sub-Action	Due Date	Owner	Status	Comments
10.1 Ensure a supply of affordable homes.				
10.1.1 Ensure a supply of affordable homes by enabling affordable housing development at Jennets Park, the Parks, Broughs and Rothwell house (funded	31/03/2015	ASCHH		All properties being developed by Thames Valley Housing Association will be handed over by the end of the financial year. The Borough's development by Bracknell Forest Homes has received planning

by HCA and the RPs)				consent.
10.1.2 Work with partners to identify a suitable location to enable the relocation of the Bridgewell Centre.	31/03/2014	ASCHH		Completed. Discussions continue with partner organisations.
10.1.3 Develop a new sensory needs service for Bracknell Forest by working in partnership with people who use our services and voluntary organisations.	31/01/2014	ASCHH		Completed. The Sensory Needs Clinic was launched on 16th July. Feedback on all aspects of the new service has to date been very positive.
10.2 Support people who wish to buy their own home.				
10.2.1 Enable a programme of support for households to buy their own home on low cost basis.	31/03/2014	ASCHH		Completed. It is predicted that there will be 3 cash incentive purchases and 4 BFC My Homebuy purchase and one mortgage offered by the end of the financial year.
10.2.2 Support the provision of the cash incentive scheme and BFC MyHome buy schemes	31/03/2014	ASCHH		Completed. All schemes are on site and the first stage of Council funding has been defrayed.
10.3 Continue to find ways to enable people to secure a suitable home.				
10.3.1 Support those households who need to move home due to welfare changes through financial support and advice.	31/03/2014	ASCHH		Completed. There have been 126 payments of DHP due to under occupancy. There have been 35 transfers by households from larger to smaller property of which 8 have been due to the under occupancy subsidy reduction.
10.3.2 Redesign the housing and benefit service so that households income and independence is maximised.	31/03/2014	ASCHH		Completed. All ex-housing options and benefit assessment officers are now welfare and housing caseworkers and also the management of the service has been restructured so that there are now 3 welfare and housing team leaders.
MTO 11: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money				
Sub-Action	Due Date	Owner	Status	Comments
11.1 ensure services use resources efficiently and ICT and other technologies to drive down costs.				
11.1.4 Implement Electronic Monitoring within Community Intermediate Care and monitor the financial and activity impact.	31/12/2013	ASCHH		This continues to be delayed. Whilst Electronic Call Monitoring is now fully implemented, excepting for new care providers where an interim period is allowed first before they adopt it, the finance modules are still not at an acceptable standard.
11.2 ensure staff and elected members have the opportunities to acquire the skills and knowledge they need.				
11.2.4 Deliver appropriate training within the department in relation to adult safeguarding.	31/03/2014	ASCHH		Completed. All training required training has been delivered to staff across the department.

11.2.5 Ensure that the local workforce is appropriately trained to identify substance misuse issues in order to offer information and advice.	31/03/2014	ASCHH		Completed. Three training courses have been delivered in quarter 4 as follows: Mephedrone - 10 people attended 3 of which were from Bracknell Dual diagnosis - 8 people attended 2 of which were from Bracknell Level 2 Drug and Alcohol - 11 people attended 3 of which were from Bracknell.
11.3 publish information about the Council to promote openness and cost-effectiveness and accountability.				
11.3.3 Publicise advice and information options for people who fund their own support.	31/01/2014	ASCHH		Completed. The partnership agreement with My Care, My Home has started taking referrals. The service provides advice, information and a range of support to people who fund their own support arrangement. The Council's leaflet for people who fund their own support has been revised.
11.5 develop appropriate and cost effective ways of accessing council services				
11.5.4 Maintain the i-hub to enable people in the community to access relevant and up to date information to plan their support and activities and also enable providers to maintain their own records on the system to ensure accuracy.	28/02/2014	ASCHH		Completed. The i-hub has been updated throughout 2013-14 and the provision for providers to update records is in place.
11.5.5 Plan and implement changes to the cost centre structure brought about by both the Zero Based Review and the transfer of responsibilities to Public Health to ensure compliance with new reporting requirements.	31/03/2014	ASCHH		Completed. The Revenue Budget for 2014/15 has been migrated over to the new cost centre structure and the budgets for 2014/15 was issued to budget holders and managers by the end of March 2014. All other changes to back office systems have been implemented to ensure that from April onwards staff and suppliers are paid out of the new cost centres and income is credited to the new cost centres.
11.5.6 Review Forestcare services to ensure they meet customer demand.	31/03/2014	ASCHH		Completed. Following success in increasing take up of services funded by the Public Health project funding the service will recruit a dedicated business development officer post to promote and extend Forestcare services.
11.7 work with partners and engage with local communities in shaping services.				
11.7.4 Work with Wexham Park, Frimley Park and Royal Berkshire Hospitals to create a whole systems approach to hospital	30/06/2013	ASCHH		Completed. We now have membership on Urgent Care and Transformation Board for all 3 acute trusts to ensure a whole system approach to hospital discharge.

discharge.				
11.7.6 Contribute to the Dementia Service Directory.	31/01/2014	ASCHH		Completed. Approved, printed and circulated.
11.7.7 Work in partnership with the Bracknell and Ascot Clinical Commissioning Group and Bracknell Healthcare Foundation Trust to create an integrated service for adults with long term conditions.	31/05/2013	ASCHH		Completed. Initial evaluation has been completed.
11.7.8 Establish a clinical governance post which ensures that intermediate care services operate safely and effectively and to a high standard.	30/06/2013	ASCHH		Completed. The post was successfully recruited to and filled in September.
11.8 implement a programme of economies to reduce expenditure				
11.8.7 Develop proposals to help the Council produce a balanced budget in 2014/15.	31/03/2014	ASCHH		Completed. The budget for 2014/15 has now been agreed by Council.

Annex B: Financial Information

Annex B1

ADULT SOCIAL CARE HEALTH & HOUSING BUDGET MONITORING - Year to February 2014									
	Original Cash Budget	Virements & Budget C/fwds	ASCHH	Current approved cash budget	Spend to date %age	Department's Projected Outturn	Variance Over / (Under) Spend	Movement This Quarter	ASCHH
	£000	£000		£000	%	£000	£000	£000	
Director	746	(1,017)		(271)	100%	(283)	(12)	(19)	1
	746	(1,017)		(271)	100%	(283)	(12)	(19)	
Adults and Commissioning	(126)	14		(112)	0%	0	112	0	
Mental Health	1,936	(7)		1,929	98%	2,179	250	(9)	
Mental Health EMI	2,290	48		2,338	89%	2,590	252	62	
Learning Disability	13,573	148		13,721	76%	12,839	(882)	(240)	
Specialist Strategy	199	10		209	95%	201	(8)	3	
Joint Commissioning	490	77		567	92%	568	1	6	
Autism	259	136		395	63%	333	(62)	10	
	18,621	426		19,047	81%	18,710	(337)	(168)	2
Housing									
Housing Options	320	8		328	79%	163	(165)	5	
Strategy & Enabling	250	14		264	72%	226	(38)	(8)	
Housing Management Services	(58)	27		(31)	100%	-19	12	3	
Forecare	(16)	16		0	0%	3	3	(13)	
Supporting People	1,065	35		1,100	84%	1,037	(63)	0	
Housing Benefits Payments	98	0		98	-164%	96	(2)	1	
Housing Benefits Administration	284	43		327	28%	161	(166)	(12)	
Other	17	(65)		(48)	-32%	17	65	0	
	1,960	78		2,038	98%	1,684	(354)	(24)	3
Older People and Long Term Conditions	(199)	(93)		(292)	0%	0	292	0	
Long Term Conditions	2,122	115		2,237	92%	2,376	139	42	
Older People	5,589	409		5,998	92%	6,048	50	(26)	
Community Response and Reablement - Pooled Budget	1,658	13		1,671	65%	1,671	0	(14)	
Emergency Duty Team	41	(3)		38	1,379%	24	(14)	(5)	
Drugs Action Team	92	(35)		57	-767%	56	(1)	0	
	9,303	406		9,709	90%	10,175	466	(3)	4
Performance and Resources									
Leadership Team and Support	(31)	0		(31)	0%	0	31	0	
Information Technology Team	277	1		278	115%	330	52	(9)	
Property	173	0		173	54%	104	(69)	(2)	
Performance	221	0		221	89%	212	(9)	4	
Finance Team	503	38		541	68%	474	(67)	(27)	
Human Resources Team	184	0		184	89%	186	2	1	
	1,327	39		1,366	84%	1,306	(60)	(33)	5
Public Health									
Bracknell Forest Local Team	0	100		100	-17%	100	0	0	
	0	100		100	-17%	100	0	0	
TOTAL ASCHH	31,957	32		31,989	70%	31,692	(297)	(247)	
Memorandum item:									
Devolved Staffing Budget				12,860	50%	12,897	37	10	
Non Cash Budgets									
Capital Charges	642			642	0%	642	0	0	
FRS17 Adjustments	433			433	0%	433	0	0	
Recharges	2,839	66		2,906	0%	2,906	0	0	
	3,914	66		3,981		3,981	0	0	

Annex B2

Adult Social Care Health and Housing Virements and Budget Carry Forwards		
Note	Total	Explanation
	£'000	
		DEPARTMENTAL CASH BUDGET
	32	Total previously reported
		Budget Carry Forwards
	0	LINKS Budget into the Director Budget
		Virements
	0	Director
		None to report
	0	Adults and Commissioning
		None to report
	0	Housing
		None to report
	0	Older People and Long Term Conditions
		None to report
	0	Performance and Resources
		None to report
	0	Public Health
		None to report
	32	Total
		DEPARTMENTAL NON-CASH BUDGET
	66	Total previously reported
		Virements
	0	none to report
	66	Total
	98	Total

Annex B3

Adult Social Care Health and Housing		
Budget Variances		
Note	Reported Variance over/ (under)	Explanation
	£'000	
		<u>DEPARTMENTAL BUDGET</u>
	(50)	Total previously reported
1	(19)	There has been a range of minor movements across the last three months, largely due to revised downward projections on non staffing expenditure
2	(168)	There has been a further increase in the projected underspend in Learning Disabilities as a result of the cancellation or reduction in the cost of individual Supported Living care packages and the reversal of accruals made at the end of last financial year where it has now only been confirmed that there will be no charge made for the care packages which had been assumed were due to be paid in 2013/14,
3	(24)	The positive movements within Housing are associated with Forestcare where are combination of lower projected costs on equipment and additional projected income has brought the projected expenditure back to budget, Housing Benefits Administration where there has been a reduction in projected software costs and Strategy and Enabling where there has been a reduction in projected staff costs and an increase in projected income.
4	(3)	There has been a number of small positive movements in the cost of packages across residential and homecare for older people and long term conditions.
5	(33)	There has been a decrease in the projected costs on computer maintenance together with a number of small adjustments and an increase in the projected income from deputyships and appointees.
	(297)	Grand Total Departmental Budget
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	0	Total previously reported
	0	No variances to report
	0	Grand Total Departmental Non-Cash Budget

Unrestricted

Annex B4

CAPITAL MONITORING 2013/14																
Dept: Adult Social Care, Health and Housing																
As at: 28th February 2014																
Cost Centre	Cost Centre Description	2012/13 Brought Forward	2013/14 Budget	Virements Awaiting Approval	Total Virements	Approved Budget	Cash Budget 2013/14	Expenditure to Date	Current Comm'n't s	Estimated Outturn 2013/14	Carry Forward 2014/15	(Under) / Over Spend	Target for Completion	Current Status of Project / Notes	Responsible Officer	Date of Last Comment
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's				
Housing																
YP280	Enabling More Affordable Housing	616.1	17.6		0.0	633.7	552.0	0.0	552.0	552.0	81.7	0.0	2014/15	3 more affordable housing schemes waiting to be completed - Santa Catalina (£288k) has been completed. Jennets Park (£264k) should be completed before 31st March 2014. East Lodge (£80k) will be carried forward to 2014/15	Simon Hendey	Feb-14
YP281	Help to Buy a Home (Cash Incentive Scheme)	532.4	0.0		0.0	532.4	59.0	59.0	0.0	59.0	473.4	0.0	2014/15	Not all of the £166k that had been previously committed will be spent in 2013/14 therefore the carry forward to 2014/15 has increased to £473k	Simon Hendey	Feb-14
YP282	Enabling More Affordable Homes (Temp to Perm)	255.7	679.2		0.0	934.9	934.9	776.7	158.2	934.9	0.0	0.0	2013/14	4 purchases have been completed with 1 further purchase to be completed before the end of the financial year. There will be an overspend of approx £23k but this will be funded from the community capacity grant	Simon Hendey	Feb-14
YP304	Mortgages for Low Cost Home Ownership Properties	137.4	0.0		0.0	137.4	86.4	86.5	0.0	86.5	51.0	0.0	2014/15	There will be no more spend this financial year all remaining budget will be carried forward to 2014/15	Simon Hendey	Feb-14
YP316	BFC My Home Buy	688.9	0.0		0.0	688.9	138.1	138.1	0.0	138.1	550.8	0.0	2014/15	Only 1 property has been purchased within this scheme this financial year the remainder is to be carried forward to 2014/15	Simon Hendey	Feb-14
YP440	Garth Extra Care Scheme	0.0	1,567.2		0.0	1,567.2	1,567.2	1,572.2	0.0	1,567.2	0.0	0.0	Completed	Query on £5k invoices posted in Month 10; this is likely to be a miscode	Simon Hendey	Oct-13
YP441	Rainforest Walk Scheme	200.0	0.0		0.0	200.0	200.0	200.0	0.0	200.0	0.0	0.0	Completed		Simon Hendey	Oct-13
Total Housing		2,430.5	2,264.0	0.0	0.0	4,694.5	3,537.7	2,832.6	710.2	3,537.7	1,156.8	0.0				
Adult Social Care & Health																
YS429	Mental Health	22.1	0.0		0.0	22.1	22.1	28.8	0.5	29.3	0.0	0.0	2013/14	All budget to be spent this financial year	Zoe Johnstone / Mira Haynes	Feb-14
YS430	Social Care	29.2	0.0		0.0	29.2	29.2	2.5	29.2	31.7	0.0	0.0	2013/14	All budget to be spent this financial year; capital works for the Bridgwell Centre to be coded here, eg new call system and kitchen equipment and furniture - £3k paid on revenue to be journalled to capital	Zoe Johnstone / Mira Haynes	Feb-14
YS527	Social Care Reform Grant	43.7	0.0		0.0	43.7	43.7	5.3	43.7	43.7	0.0	0.0	2013/14	All budget to be spent this financial year; £22k to be journalled from YS529 and £10k to be journalled from revenue. Invoices have been received for the remaining £12k	Zoe Johnstone / Mira Haynes	Feb-14
YS528	Care Housing Grant	15.4	0.0		0.0	15.4	0.0	0.0	0.0	0.0	15.4	0.0	2014/15	To develop extra care housing; likely to be carried over to 2014/15	Glyn Jones	Oct-13
YS529	Community Capacity Grant	298.8	195.0		0.0	493.8	93.8	49.2	44.5	93.7	400.0	0.0	2014/15	£35k was agreed at DMT for refurbishment of The Lodge. £150k was allocated for projects to be bid on, ie for those with additional needs that can not get access to schemes such as DFG but will reduce domiciliary care costs in revenue; majority of this will be spent in 2014/15. £10k will be allocated for office moves, furniture and equipment. £200k is allocated to adaptations to housing to meet mobility and needs to keep people at home - this will be c/f to 2014/15. £50k will be allocated to bids for small capital grants for external organisations. Some of the expenditure in this costs centre needs to be journalled to YS527	Zoe Johnstone / Mira Haynes	Feb-14
YH126	Improving Info for Social Care (Capital Gr)	64.7	0.0		0.0	64.7	0.0	0.0	0.0	0.0	64.7	0.0	2014/15	Will be carried forward to 2014/15; this money relates to integrating the Social Services and Health IT Systems	Zoe Johnstone / Mira Haynes	Dec-13
YS418	ASC IT Systems Replacement	130.3	180.0		0.0	310.3	0.0	0.0	0.0	0.0	310.3	0.0	2015/16	The full budget will be carried forward to 2015/16 when the IT requirements of the Care Bill should become clear.	Zoe Johnstone / Mira Haynes	Dec-13
Total Adult Social Care & Health		604.2	375.0	0.0	0.0	979.2	188.8	85.9	117.9	198.4	790.4	0.0				
Total ASCH&H		3,034.7	2,639.0	0.0	0.0	5,673.7	3,726.5	2,918.4	828.1	3,736.1	1,947.2	0.0				