

Health and Wellbeing Board Performance Report

Reporting Period: April 2015 to March 2016		
Key:	↑	Performance Improving compared to previous period
	↓	Performance Deteriorating compared to previous period

HWB Priority	HWB Strategy Objective	Performance Indicator (Better Care Fund Indicator are in BOLD)	Year End Target 2015-16	Benchmark	Provenance of Benchmark	Reporting Frequency	Period	Expected Performance this Period	Actual Performance this Period	RAG this Period	Direction of Performance (see key)	Expected Performance to Date	Actual Performance to Date	RAG to Date	Commentary
BCF	5a	Total non-elective admissions in to hospital (general & acute), all-age	Q4 3,148	1,695	Berkshire West CCG Average per 1,000 population. Wok is 1,650 per 1,000 population	Quarterly	Quarter 4	2,977	3,109	Green	↑	2,977	3,109	Green	Mar 16 Updated to include March 2016, Q4 incomplete. 5% more activity compared to March 2015 - <b>Target needed for Q4</b> - currently using 2977 admissions.
BCF	5a	Permanent admissions of older people (aged 65 and over) to residential and nursing care homes	167 (619 per 100,000)	588 per 10,000 population	National Data published by HSCIC for the Adult Social Care Outcomes Framework. 588 per 100,000 is the 2014/15 average for SE Region and 669 nationally	Monthly	Mar-16	14	7	Green	↓	167	113	Green	March 16: YTD Jan - 27 less permanent admissions compared to 2014-15
BCF	5a	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	70% (2013/4 outturn was 65.6%)	SE Region 80.1% in 2013/4	SE Region 80.1%, English average 82.5% in 2013/4. Collected in the annual SALT return, published by HSCIC	Annual	January to March 16	70%	76.8%	Green	↓	70%	76.8%	Green	Performance has dipped compared to last year, but the target has been met.
BCF	5a	Delayed transfers of care (delayed days) from hospital per 100,000 population (aged 18+).	4,080	269	NHS Statistics website: Monthly average for Berkshire Unitary Authorities for September 2015. (Monthly average for SE region 1,536)	Monthly	Apr-16	255	211	Red	↑	4,080	4,023	Green	During April 2016 889 bed days were lost due to delayed transfers of care at RBFT. This equated to 4.8% of patients being delayed, a deterioration on 4.4% in March. 3.5% is often recognised as the national target for DTOCs, however there is a national ambition to get to 2.5%. The Medically Fit and DTOC numbers were relatively high but stable during April with the DTOCs at 4.8%. Issues considered by the Urgent Care Programme Board in April as requiring action included; delays in the CHC process, nursing homes refusing to accept the more complex patients and “cherry picking” private funders over Local Authority funded individuals and the challenges with independent providers of both domiciliary care and residential care not accepting discharges during week-ends.
BCF	5b	Number of patients going through reablement	900	105	National Data published by HSCIC for Short & Long Term Services 2014/15. Berkshire Unitary Authorities average figure for end of year snapshot for those receiving short term rehabilitation	Monthly	Mar-16	75	64	Red	↓	900	972	Green	Whilst START's capacity is below where it should be, START is actually delivering in excess of the block contract. There is an on-going recruitment programme to build capacity.
BCF	5b	Adult Social Care User Experience Survey: Q3b Do care and support services help you in having control over your daily life?	87.2%	89.1%	National data published by HSCIC of the Adult Social Care Survey 2014/15. South East Region average	Annual	2014-15	87.2%	89.0%	Green	↑	87.2%	89.0%	Green	Because of changes to the cohort and methodology it is not possible to make direct comparisons between data for 2014-15 and previous years. The survey for 2015/16 has been submitted, results are due later this year.
BCF		National GP survey is Section 8 Question 32: In the last 6 months, have you had enough support from local services or organisations to help you to manage your long-term health condition(s)? Please think about all services and organisations, not just health services.	Not set	64%	England	Annual	2014-15	66%	Survey currently being undertaken	NA	NA	66%	Survey currently being undertaken	NA	Data is based on collection during July-September 2014 and January-March 2015. Current performance is 66% which consists of fieldwork from January-March 2014 and July-September 2014.
		Adult Social Care User Experience Survey: Question 2. Thinking about the good and bad things that make up your quality of life, how would you rate the quality of your life as a whole?	89.9%	92.4%	National data published by HSCIC of the Adult Social Care Survey 2014/15. South East Region average	Annual	2014-15	88%	91.5%	Green	↑	88%	91.5%	Green	This indicator is a percentage of all respondents to the survey who said their quality of life was 'So good', 'Good' or 'Alright'. The 2015/16 survey has been submitted to HSCIC, results due later this year.
		Number of Adult Safeguarding Enquiries (previously called Referrals)	Not set	257 Berkshire average for individuals	In 2013/4 the English average was 246 per 100,000 population) . Taken from the Annual Safeguarding Adults Return, published by HSCIC	Monthly	May-16	43	55	NA	↓	86	102	NA	This is an area of significant concern and impact nationally and is something we need to monitor closely as a Board.
CCG - Local quality priority		Increase the number of referrals to the BHFT memory clinic	612	None	This is a local measure based on the capacity of the local service to see more patients	Quarterly	Quarter 4	153	117	Red	↑	612	467	Red	Local target, to support increase in diagnosis of Dementia - 10% increase of referrals.
CCG - Local quality priority		Dementia Diagnosis Rate: Diagnosis rate for people with dementia, expressed as a percentage of the estimated prevalence (as per the NHS England Dementia Prevalence Calculator v3, 2013)	67.0%	66.7%	Based on the Prime Ministers Dementia Challenge	Annual	Apr-16	67.0%	63.5%	Red	↓	67.0%	65.1%	Red	The dementia diagnosis rate for Wokingham CCG deteriorated in April from 65.1% to 63.5%. This is as a result of an annual increase in population levels having an impact on the expected prevalence level of dementia. The actual number of patients with a diagnosis of dementia increased from 1140 to 1154. The CCG continue to review memory clinic data and undertake data coding reviews to try and further attempt to identify patients who should have a diagnosis of dementia. The Primary Care Facilitator is also working with specific practices who have lower numbers of patients diagnosed to see what further support can be offered. The CCG is expecting to achieve the 67% standard from September 2016 onwards.
CCG national quality priority		IAPT Access: The proportion of people with depression /anxiety that have entered psychological therapies	15.9%	15.0%	Based upon National standard	Quarterly	Quarter 2	3.8%	4.3%	Green	↑	3.8%	4.3%	Green	Increased investment from the CCG to the IAPT service in 2014-15. Awaiting Q3 & 4 data.
CCG national quality priority		IAPT recovery rate :The recovery rate is measured using the Patient Health Questionnaire which measures the level of depression/ anxiety in a person. Recovery rate measures the proportion of people that were above the clinical cut-off before treatment but below following treatment.	50%	50.0%	Based upon National standard	Quarterly	Quarter 2		58.2%	Green	↑	50%	58.2%	Green	Increased investment from the CCG to the IAPT service in 2014-15. Awaiting Q3 & 4 data.

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