























Health and Wellbeing Board				
<p>Could not be calculated ---</p> <p>-Increasing/Getting worse  -Increasing/Getting better  -Decreasing/getting Worse  -Decreasing/Getting better </p> <p>-No significant change  -Increasing  - Decreasing </p>				
Area	Performance measures	Target Data Q1 2016-2017	Actual Data Q1 2016-2017	DoT
Housing	Number of affordable dwellings completed	58	52	
	Homelessness (Temporary Accommodation)	60	44(lower is better)	
	Homelessness(decisions, part V11 of the Housing Act 1996) made within 45 working days	70	71	
	Housing Register(Waiting List)	90	100	
Children's services	Parent/Carer mental health issue in a child and family assessment	N/A	18.6%	---
	Education(Narrowing the Gap)	18.9%	25%	
Physical Activity	SHINE participants, for adults 60 plus living in Wokingham	495	1018	
	Leisure centres attendance numbers	141,303	140,046	
Public Health	Adult Obesity Rate, those with a BMI > 30	8%(2014 figures)	N/A	
Better Care Fund	Non elective (unplanned) admissions often through A & E, which include at least one overnight stay.	3,102	3,164	

	Delayed transfers of care	924	697	
Wokingham CCG	General Practice Workforce vacancy rate for General Practitioners (GPs)	N/A	N/A	---
	Number of patients per GP	N/A	N/A	---
Trust Board Reports	Recruitment and retention of Royal Berkshire NHS Foundation Trust Workforce, expressed as a % vacancy rate	5%	7.5% (June 2016)	---
	Recruitment and retention of Royal Berkshire NHS Foundation Trust Workforce, expressed as a % RBFT workforce turnover	3%	3.6%	
	Recruitment and retention of Royal Berkshire Healthcare NHS Foundation Trust Workforce, expressed as a % vacancy rate	<10%	12.7% (May 2016)	
	Recruitment and retention of Royal Berkshire Healthcare NHS Foundation Trust Workforce, expressed as a % of RBHFT workforce turnover	15.2%	17.1% annual(May 2016)	
Care Quality Commission (CQC)	Independent inspections and ratings for Berkshire Healthcare NHS Foundation Trust.	For medical and social care providers to be rated as good or outstanding	Varied. Most rated good or above	
Berkshire Healthcare NHS Foundation Trust (BHFT)	Referrals to Social Care Rapid Response	75	N/A	
	Waiting time exceeding 20 weeks for Tier 2 Children and Adolescent mental Health Service, CAMHS.	73% (May 2016)	Being Set	---
Economic Profile	Unemployment (model based) , measured as a % of economically active over 16 years	N/A	3%	

	Unemployment, Claimant Count, on out of work benefits	N/A	0.5% (June 2016)	↓
	Number of young people not in education, employment or training(NEET) calculated as number plus 8% (assumed not known)	N/A	2.1% (June 2016)	↓
	Earnings by residence, measured as gross weekly pay of full time workers	N/A	£ 679.20	↑
	House prices	N/A	£411,306 (May 2016)	↑
Domestic Abuse Strategy Group	Number of Domestic Incidents reported to Thames Valley Police -Recordable Crimes (Domestic Qualifier only)	N/A	135	↑
	Number of Domestic Incidents reported to Thames Valley Police – Non - Recordable Crimes (Domestic Qualifier only)	N/A	341	↑
	Number of cases reviewed by Wokingham Borough MARAC	N/A	13	↑
	Number of repeat cases reviewed by Wokingham Borough MARAC	N/A	19%	↑
Adult Social Care	Number of referrals to the Community Navigators Programme	N/A	42	↑
Transport	Green routes and cycle path completion	None	N/A	---

References: NHS England, 2015. Monthly Delays Transfer of Care Situation Record, Definitions and Guidance

NHS Guidance, 2012. Rapid Response Services: intermediate tier, multidisciplinary health and social care service.

NHS Digital, 2016. General and Personal Medical Services, England 2005-2015, as at 30 September, Provisional Experimental statistics

Commentary- Area: Housing	
Number of affordable dwellings completed This indicator describes the number of built self-contained unit of accommodation. Dwellings can be houses, flats, bungalows and maisonettes. The target within the Housing Strategy 2015 – 2018 is to complete 1000 new affordable homes. Whilst the number of completions was lower than expected in 2015/16, as development progresses within the larger SDL sites over 500 completions are anticipated during 2017/18. This year (2016/17) a further 53 completions in Q2, 57 in Q3 and 147 in Q4, on target to achieving over 230 completions. Predictions are liable to change and are based on the best available information provided by Registered Providers and developers at the beginning of each year. Officers hold quarterly meetings with the RPs to closely monitor the delivery programme.	
Reporting Frequency: Quarterly	Senior Lead: Director HWB
Homelessness (Temporary Accommodation) Council seek to avoid placements out of Borough (OBPs) wherever possible due to the disruption to peoples' lives. OBPs are more expensive than other forms of temporary accommodation and so are minimised wherever possible. Going forward WBC have a strategy for increasing the portfolio of in-Borough provision and it is anticipated that in coming years the need for OBPs will reduce.	
Reporting Frequency: Quarterly	Senior Lead: Director HWB
Homelessness(decisions, part V11 of the Housing Act 1996) made within 45 working days Time taken to make a formal decision under Part VII of the Housing Act 1996 has a bearing on the customer experience and also on the council's finances and use of resources. The target of 70% for 16/17 has been set taking into account the recent increase in homelessness numbers and expected continuation of high numbers.	
Reporting Frequency: Quarterly	Senior Lead: Director HWB
Housing Register(Waiting List) For people applying for housing on medical grounds, timeliness in decision-making about priority is crucial so that where priority is awarded the start of the process of finding a family a more suitable home can begin as early as is possible.	
Reporting Frequency: Quarterly	Senior Lead: Director HWB

Commentary- Area: Children's Services	
Parent/Carer mental health issue in a child and family assessment This indicator is not monitored on a national level by the Department for Education and it has not previously been monitored locally, therefore, a target has not been agreed. There is no guidance to ascertain if high or low is good or bad performance. Wokingham has decreased the % of parent/carers with mental health issues identified during a Child and Family Assessment, however, for the national combined indicator, which includes mental health of the child and other members of the household, Wokingham is higher than Statistical Neighbours and South East Region performance.	
Reporting Frequency: Quarterly	Senior Lead: Director, Children's Services
Education (Narrowing the Gap) Reduce the education gap at key stage 2 between disadvantaged and other pupils for reading, writing and maths. Performance gaps in WBC is greater than national but performance of WBC Disadvantaged pupils is already in most cases above their national peers	
Reporting Frequency: Annual	Senior Lead: Director, Children's Services

Commentary- Area: Physical Activity	
SHINE participants, for adults 60 plus living in Wokingham This physical activity programme for adults 60 and over living in the Wokingham Borough is lead through the Sport and Leisure Team at WBC and returns revenue from the classes back to the council. It has been in place since 2000 and is a WBC initiative .Increased referrals are noted, and there are varied activities delivered throughout the Borough.	
Reporting Frequency: Quarterly	Senior Lead: Director HWB
Leisure centres attendance numbers All leisure centres bring revenue into the council, managed by 1life with the contract management with sport and leisure. There is seasonal variation in the numbers using leisure centres.	
Reporting Frequency: Quarterly	Senior Lead: Director HWB

Commentary-Area: Public Health	
Adult Obesity Rate, those with a BMI > 30 Wokingham Borough Council is better than both the national and the regional indicators, this reflects the effective coordination between public health, sport and leisure team and CCG.	
Reporting Frequency: Annual	Senior Lead: Director Berkshire Public Health

Area: Better Care Fund	
Non Elective admissions : This indicator reflects the effective collaboration across the health and care system. There should be shared responsibility across the system so that all parts of the health and care system improve the quality of care and reduce the frequency and necessity for non-elective admissions. (NHS England, 2015). Wokingham are slightly behind target, but with an improving position. The RRAT scheme is having a positive effect and is on target. WISH schemes are in their infancy, but expected to be on target.	
Reporting Frequency: Quarterly	Senior Lead : CCG
Delayed transfers of care : A delayed transfer of care from acute or non-acute (including community and mental health) care occurs when a patient is ready to depart from such care and is still occupying a bed. A patient is ready for transfer when: ◦A clinical decision has been made that patient is ready for transfer AND ◦A multi-disciplinary team decision has been made that patient is ready for transfer AND ◦The patient is safe to discharge/transfer. Aim: Realise the opportunities of integrated working, brought about by Better Care Funding to reduce the number of delayed transfer of care.	
Reporting Frequency: Monthly	Senior Lead: CCG/HWB

Commentary- Area: CCG	
General Practice Workforce vacancy rate for General Practitioners (GPs) A survey is to be undertaken in Autumn 2016	
Reporting Frequency: 6 monthly	Senior Lead : CCG
Number of patients per GP A survey is to be undertaken in Autumn 2016	
Reporting Frequency: 6 Monthly	Senior Lead: CCG

Commentary- Area: Trust Board Reports	
Recruitment and retention of Royal Berkshire NHS Foundation Trust Workforce, expressed as a % vacancy rate "There is an increase of approximately 25 increasing the total vacancies to 380 from 355. We are currently re-evaluating our recruitment and retention strategies to help reduce vacancy rates and turnover". Source Integrated Performance Report to Board of Directors July 2016	
Reporting Frequency: Monthly	Senior Lead : CCG
Recruitment and retention of Royal Berkshire NHS Foundation Trust Workforce, expressed as a % RBFT workforce turnover No commentary	
Reporting Frequency: Quarterly	Senior Lead: CCG
Recruitment and retention of Royal Berkshire Healthcare NHS Foundation Trust Workforce, expressed as a % vacancy rate Increase this month due to impacts from new investments and recruitment to posts taking place. Source Performance Report to Board of Directors July 2016	
Reporting Frequency: Monthly	Senior Lead : CCG
Recruitment and retention of Royal Berkshire Healthcare NHS Foundation Trust Workforce, expressed as a % of RBHFT workforce turnover Remained same as April 2016. The Trust has introduced incentives for services where it is hard to recruit and retain staff. Source Performance Report to Board of Directors July 2016	
Reporting Frequency: Monthly	Senior Lead : CCG

Commentary- Area: CQC	
Independent inspections and ratings for Berkshire Healthcare NHS Foundation Trust. CQC is the independent regulator of health and social care in England. CQC monitor, inspect and regulate services to make sure they meet fundamental standards of quality and safety, reports including performance ratings are published to help people choose care. Inspections are implemented routinely and/or complaints are arisen. The aim is to have all health and social care providers to be rated good or above.	
Reporting Frequency: Based on inspections	Senior Lead : CCG/ Director of HWB

Commentary- Area: BHFT	
Referrals to Social Care Rapid Response	
The Rapid Response Service assesses, treats and supports the individual in their own home, avoiding an unnecessary and more costly admission into hospital or residential care.(NHS Guidance,2012,P1)	
Referral rates have been lower than anticipated, this is believed to be a result of staffing vacancies. Investment in this area is expected to see a significant increase in the numbers being referred.	
Reporting Frequency: Monthly	Senior Lead : Director of HWB
Waiting time exceeding 20 weeks for Tier 2 Children and Adolescent mental Health Service, CAMHS	
Although there are no current national standards, waiting time standards are being developed in line with 'Achieving better access to mental health services by 2020'.	
Children who are LAC are prioritised on the waiting list, this has a knock-on effect on the wait list. Management of tier 2 CAMHS has changed within BHFT, and a more enhanced service monitoring dataset is anticipated.	
Reporting Frequency: Monthly	Senior Lead: Director of Children's Services/CCG

Commentary- Area: Economic Profile	
Unemployment (model based) , measured as a % of economically active over 16 years	
The lower the rate, the more people in employment	
Reporting Frequency: Annually	Senior Lead : Director HWB
Unemployment, Claimant Count, on out of work benefits	
The lower the rate, the more people in employment	
Reporting Frequency: Monthly	Senior Lead: Director HWB
Number of young people not in education, employment or training(NEET) calculated as number plus 8% (assumed not known)	
The lower the rate, the more people in employment, education or training.	
Reporting Frequency: Monthly	Senior Lead: Director Children's Services
Earnings by residence, measured as gross weekly pay of full time workers	
The higher the amount, the wealthier the population is.	
Reporting Frequency: Annually	Senior Lead: Director Children's Services
House prices	
Higher property prices indicate an affluent population as well as demand for housing.	
Reporting Frequency: Monthly	Senior Lead: Director Children's Services

Commentary- Area: Domestic Abuse Strategy Group	
Number of Domestic Incidents reported to Thames Valley Police -Recordable Crimes (Domestic Qualifier only)	
The number of crimes recorded by the Thames Valley Police (TVP), which are flagged as domestic abuse related. This is increasing in the Thames Valley Police Area, this reflects improved reporting and/or data accuracy, and required support is provided to more people.	
Reporting Frequency: Monthly	Senior Lead : Community Safety Partnership
Number of Domestic Incidents reported to Thames Valley Police – Non - Recordable Crimes (Domestic Qualifier only)	
The number of incidents recorded by the Thames Valley police (TVP), which are not classified as a crime, but flagged as domestic abuse related. This is increasing in the Thames Valley Police Area, this reflects improved reporting and/or data accuracy and required support is provided to more people.	
Reporting Frequency: Monthly	Senior Lead: Community Safety Partnership
Number of cases reviewed by Wokingham Borough MARAC	
The number of highest risk domestic abuse cases discussed at Wokingham MARAC during the reporting period. The increase reflects improved reporting and/or data accuracy, and required support is provided.	
Reporting Frequency: Quarterly	Senior Lead: Community Safety Partnership
Number of repeat cases reviewed by Wokingham Borough MARAC	
The percentage of Wokingham MARAC cases in the past 12 months, which have been cases at a previous Wokingham MARAC.	
Reporting Frequency: Quarterly	Senior Lead: Community Safety Partnership

Commentary- Area: Adult Social Care	
Number of referrals to the Community Navigators Programme	
Aimed to connect people, especially those with chronic illnesses, with the local community services and activities that can improve their health and wellbeing. Social prescribing or community referral relies essentially on the empowerment of the individuals to be independent and make the best use of the community available assets. GPs are able to refer their patients through their navigators (link workers) to non-medical services that are provided by either voluntary sector or other statutory services provided by councils such as housing associations.	
Reporting Frequency: Quarterly	Senior Lead : CCG

Commentary- Area: Transport

Green routes and cycle path completion

None of Greenways is completed as yet, detailed design is in process on the first one (Arborfield Garrison to FBC via California CP) this year with a view to implementing the scheme in the next financial year.

Reporting Frequency: Annually

Senior Lead : Director HWB

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