

Health and Wellbeing Board Performance Report

Reporting Period: April to December 2015

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	Projected Year End Performance	Commentary	
157	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 3	2,977	2,879	Green	⬆️	2,977	2,879	Green	3,148	Mar 16 Updated to include January 2016, Q4 incomplete. 17% more activity compared to January 2015 - RBFT had a partial submission of non elective data in November which has yet to be corrected.
	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	Feb-16	14	2	Green	⬆️	153	98	Green	107	<b>March 16:</b> 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 15	70%	77.9%	Green	⬆️	70%	77.9%	Green	NA	From December 1st this has been recorded in FWi. The performance team has monitored the data quality and found issues which have been fed back to the team. NH to work with Ros Edwards to ensure this is captured accurately
	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	Jan-16	255	389	Green	⬇️	3,400	3,350	Green	4,020	<b>March 16:</b> January by sector: NHS 256, Social Care 59, Both 74, YTD 334, fewer days compared to 2014-15
	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	Feb-16	75	83	Green	⬇️	825	908	Green	1,211	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 is underway and will be submitted by 11th May 2016	
		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	Not set	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, it could not be better', 'Very good', 'Good' or 'Alright'. The 2015/16 survey is in progress and is due to be submitted to HSCIC in May 2016.	
		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	Feb-16	43	30	NA	⬆️	473	506	NA	552	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 2	153	129	Red	⬆️	306	238	Red	476	Local target, to support increase in diagnosis of Dementia - 10% increase of referrals.  Quarter 3 15-16 data is not yet available.	
CCG - Local quality priority		Dementia Diagnosis Rate: Diagnosis rate for people with dementia, expressed as a percentage of the estimated prevalence	67.0%	66.7%	Based on the Prime Ministers Dementia Challenge	Annual	Dec-15	67.0%	65.4%	Red	⬆️	67.0%	65.4%	Red	NA	Figures relate to 14/15. methodology changed in 15/16. Expectation to achieve 67% for March 2016. Data will be published in October by National Team	
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 1	3.8%	4.2%	Green	⬇️	3.8%	4.2%	Green	15.9%	Increased investment from the CCG to the IAPT service in 2014-15. Awaiting Q2 data.	
CCG national quality priority		IAPT recovery rate	50%	50.0%	Based upon National standard	Quarterly	Quarter 1	50%	54%	Green	⬇️	50%	54%	Green	50%	Increased investment from the CCG to the IAPT service in 2014-15.	

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