

Action Key		PI Key	
	Cancelled		Alert - > 10% off target
	Overdue		Warning - < 10% off target
	Some concerns – milestone(s) missed		OK - on or above target
	In Progress		Unknown
	Complete		Data Only





Health & Wellbeing Committee Performance Scorecard 2023/24


 **Projects & Actions**

 **Actions**  1  0  3


 Active Travel (Town Investment Fund)


 Delivery of Worcester City Health and Wellbeing Collaborative priorities.


 Response to Worcester City Food Poverty JSNA


 To implement the recommendations from the Child Poverty Task and Finish Group Final Report


 **Key PIs**


 **PIs**  3  0  7

 No. of ICS health initiatives supported


 No. of premises and events with an 'Access Guide'


 Number of young people referred into Walk and Talk 1-2-1 mentoring

 Young People Mental Health Support


 No. of rough sleepers engaged with Outreach services

 No. of rough sleepers transitioned to accommodation as a result of Outreach services

 No. of disabled people living independently through home adaptations

 No. Household Support Fund

 No. Discretionary Welfare Assistance Scheme awards

 No. of exercise by prescription referrals

Health & Wellbeing Committee Performance Report





Health & Wellbeing Projects & Actions 2023/24



Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

Active Travel (Town Investment Fund)	
<p>This project consists of three elements.</p> <p>Kepax Bridge - Work is progressing well on site and the project remains on track to complete in late 2024.</p> <p>Active Travel Corridors - a phased programme of works has been agreed with the County Council in accordance with the three projects approved in the business case. The Canal element is substantially complete and significant progress has been made on the Diglis elements, although these have been delayed by flooding in the Autumn and Winter. Detailed design and preliminaries for the Ronkswood routes are progressing and the project is expected to be completed as planned.</p> <p>Bike Share / Hire - a report to October Health & Wellbeing Committee recommends award of the operator contract with a view to launch in Spring 2024. Member engagement on details of the scheme and locations of parking locations will be carried out over the Winter.</p>	Sponsor David Sutton
	Due Date 31-Mar-2025
	Original Due Date 31-Mar-2025
	Current Status
	Expected Outcome

Delivery of Worcester City Health and Wellbeing Collaborative priorities.	
<p>Tasks groups have been developed through the priorities set by the collaborative and the following main target areas identified:</p> <ol style="list-style-type: none"> 1. Best Start in Life 2. Health and Inequalities 3. Loneliness and Isolation <p>The groups have identified and develop projects and initiatives to deliver on these areas, which will feed into an</p>	Sponsor Tom Mountford
	Due Date 31-Mar-2024
	Original Due Date 31-Mar-2023
	Current Status
	Expected Outcome

action plan for the collaborative.	
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Response to Worcester City Food Poverty JSNA	
<p>A multi agency approach is adopted in response to the JSNA with corporate delivery being facilitated through DWAS via the provision of crisis support and white goods including fridges to enable households to store food, community grants and Household Support Funding including the provision of free school meals during school holidays to eligible pre school age and college students.</p> <p>The Worcester City District Collaborative has a priority of 'The Best Start in Life' and is supporting an initiative to promote and increase access to 'Healthy Start' which is scheduled to commence in Q4. Worcester Foodbank, Worcester Community Trust and Worcester Municipal Charities are 3 organizations that the Council works closely with around this area of work.</p>	Sponsor Tom Mountford
	Due Date 31-Mar-2024
	Original Due Date 31-Mar-2024
	Current Status 
	Expected Outcome 

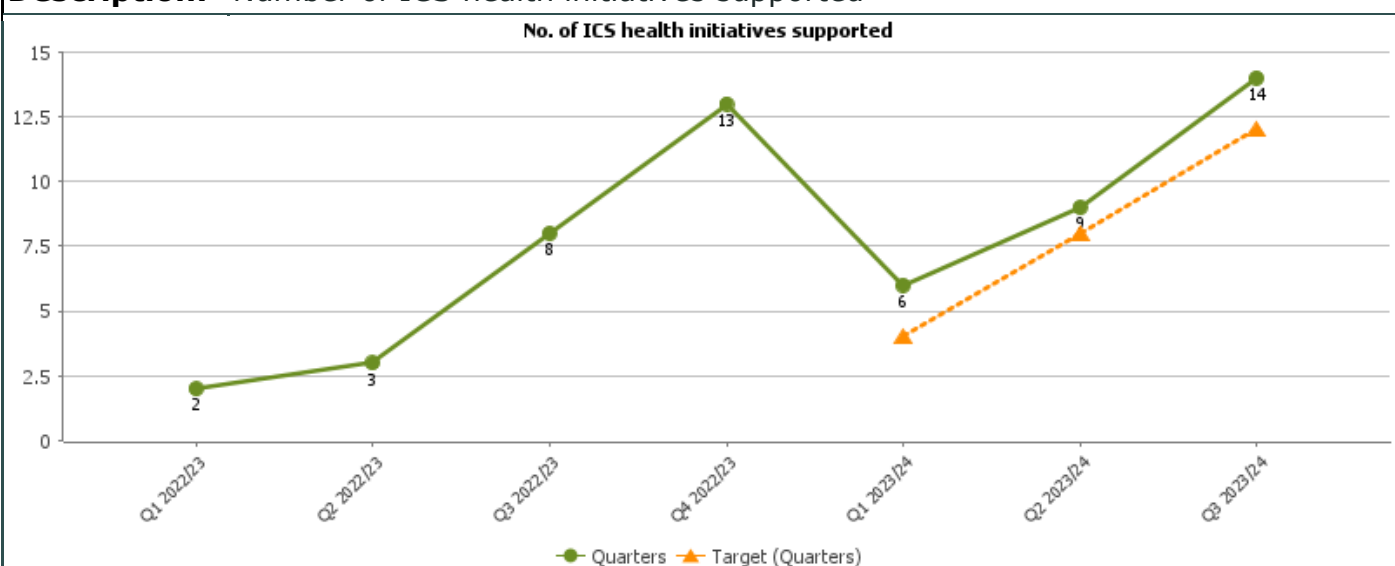
To implement the recommendations from the Child Poverty Task and Finish Group Final Report	
<p>A review of DWAS has been undertaken and reports presented to both Policy & Resources Committee and Health & Wellbeing Committee. DWAS base budget intending to be maintained through use of UKSPF grant for 24/25. Child Poverty Update Report has been deferred to March 2024 with only 1 recommendation to be reported on.</p>	Sponsor Lloyd Griffiths
	Due Date 30-Nov-2023
	Original Due Date 31-Mar-2022
	Current Status 
	Expected Outcome 

Health & Wellbeing Key Performance Indicators 2023/24

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

No. of ICS health initiatives supported

Description: Number of ICS health initiatives supported



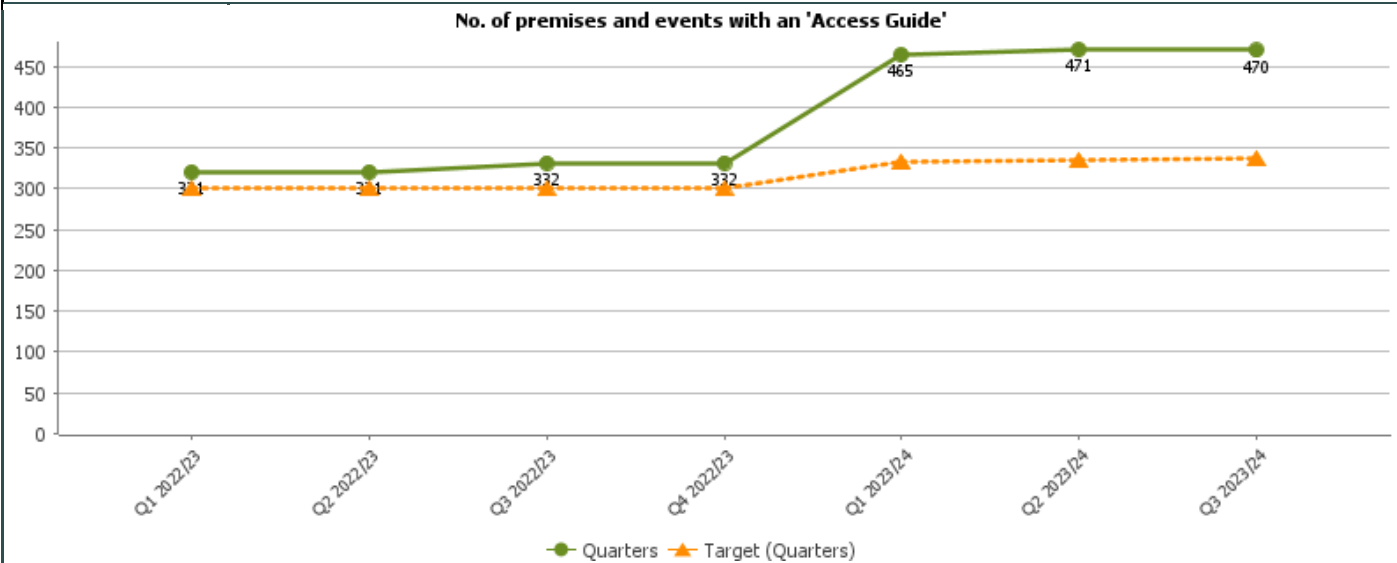
RAG		Current Value	14	Sponsor	Tom Mountford
	Aim to Maximise	Current Target	12		

Worcester City Council is supporting health initiatives through the government household support fund and partnership co-ordination, which includes the revised Discretionary Welfare Assistance Scheme. New schemes that have started in the last 3 months are:

- Active HW - 12 days of Christmas social media campaign for people to consider gifts which encourage older people to be more active and better support their physical, cognitive health and wellbeing.
- NHS screening in Croft Road car park in October and November. Our Future Health project to increase screening to research conditions relating to Dementia, Cancer, Diabetes, Strokes and Heart Disease, working towards detection, prevention and treatment.
- Physical Activity Vouchers for facilities provided by Freedom Leisure, funded by Worcestershire County Council. Vouchers for 3 month membership provided to residents on referral from frontline services.
- Warm spaces toolkit for providers. Shared information and development of warm spaces provision across the district and encouraged partners to use the Warm Welcome website to share information for residents.
- New collaboration and promotions sharing procedure for Worcester City Council and VCSE Alliance Communications Manager.

No. of premises and events with an 'Access Guide'

Description: Number of premises and events benefitting from an 'Access Guide' via Access Able



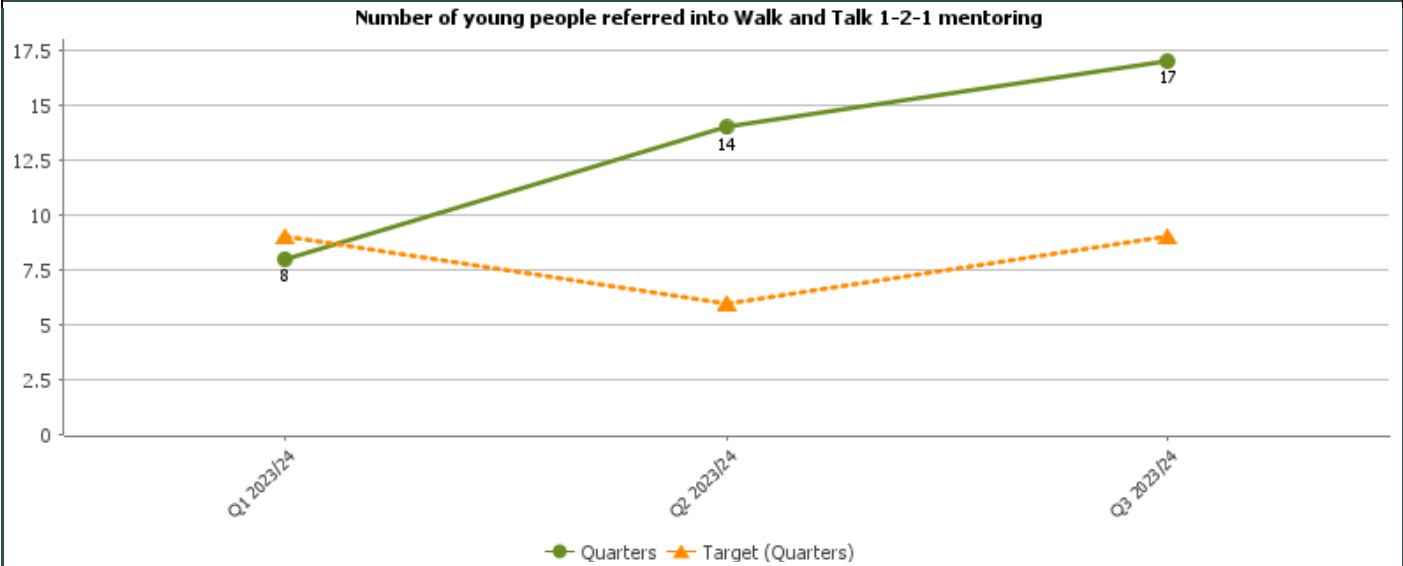
RAG	✔	Current Value	470	Sponsor	Tom Mountford
	Aim to Maximise	Current Target	338		

There are 470 guides within 5 miles of Worcester City Centre, but only 315 on the Worcester guides page. 7 guides had to be removed as the venues were vacant. 5 have since been replaced with new businesses, so officers are engaging the new owners to ask for permission to re-survey them. The Victorian Fayre was surveyed and updated in advance of the event.

6 new route guides and several re-surveys are planned for February this year.

Number of young people referred into Walk and Talk 1-2-1 mentoring

Description: The Youth Intervention Team provide a 6 week 1-2-1 mentoring course for Young people who either present themselves to the team as part of their engagement or are referred into the service from another agency. The course is based around a walk and talk model supporting low level mental health, anxiety and / or consequence awareness.



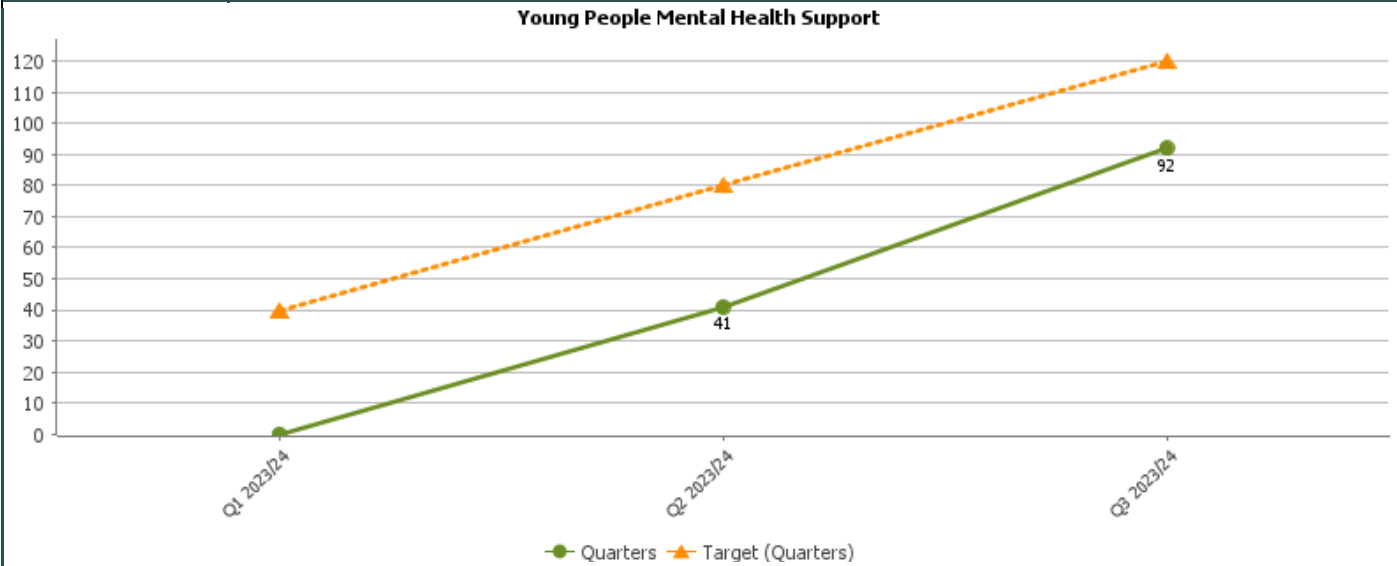
RAG		Current Value	17	Sponsor	Tom Mountford
	Aim to Maximise	Current Target	9		

Schools and children's services referred young people into the service for more targeted 1-2-1 mentoring support. Youth officers will either provide this service in an educational setting or from a community venue.

The service received higher than anticipated number of referrals during December mainly due to the increased exposure of the team to high school students through a series of school assemblies on drugs and alcohol coping strategies that were delivered at the end of November.

Young People Mental Health Support

Description: The number of young people supported through Mental Health Support. Onside Advocacy have been commissioned to deliver mental health support for children and young people aged 7-11 and young adults aged 16-20 with community based, non-clinical mental health support.

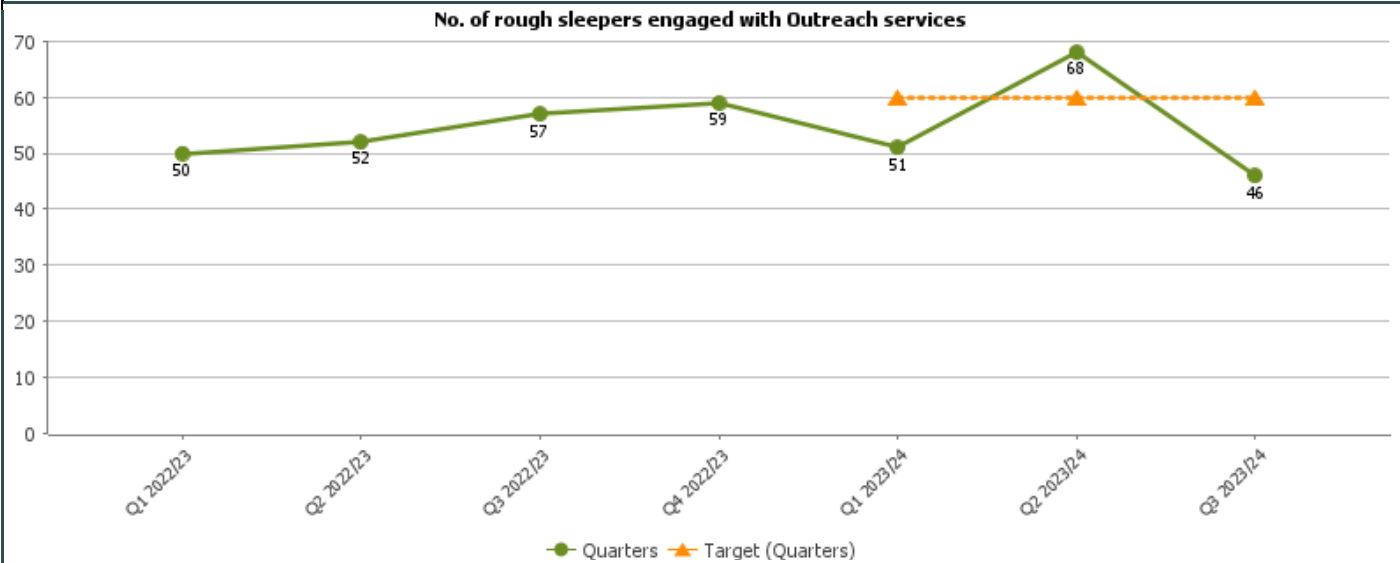


RAG	●	Current Value	92	Sponsor	Tom Mountford
	Aim to Maximise	Current Target	120		

The teams are now fully established working in their respective establishments. They have built excellent relationships within their schools / colleges and are now fully embedded into their pastoral teams. We have termly meetings with their allocated key staff to ensure effective delivery of service and regularly liaise with them on a more informal level this ensures any issues are dealt with and ironed out quickly. The team have been welcomed and are very much supported in their schools/ colleges and are made feel welcome and part of the wider teams, something they have really appreciated. The team have been navigating new students, staff, supporting those transitioning between institutions and supporting families specifically within the primary schools. Referrals are flowing in as a steady rate at the 6th form and HOW College. All referrals are allocated to the WESPS via their respective leads/ pastoral teams in the schools. This enables staff to triage and allocated those who would most benefit from the service.

No. of rough sleepers engaged with Outreach services

Description: The number of individual rough sleepers engaged with by Outreach Services on an ongoing basis



RAG		Current Value	46	Sponsor	Tom Mountford
	Aim to Maximise	Current Target	60		

October 2023: 12 rough sleepers (2 Malvern) & 3 new rough sleepers (all out of area)

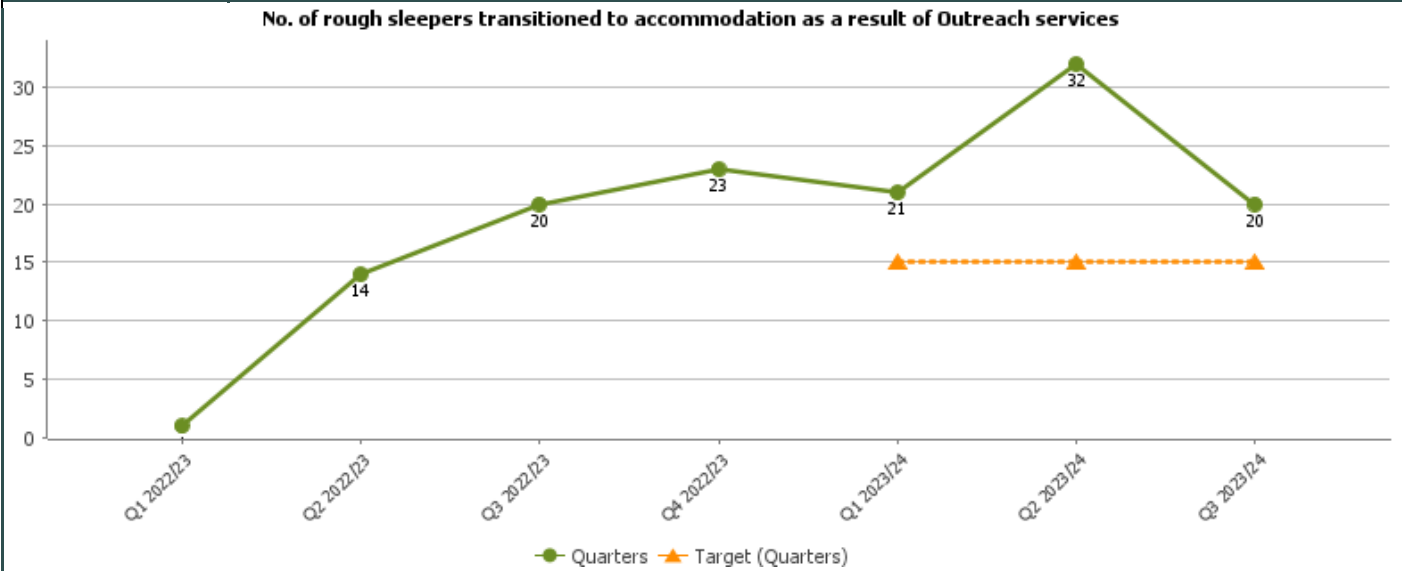
November 2023: 14 rough sleepers (including 3 Malvern and 1 Wychavon) plus 3 new rough sleepers (no recourse to public funds)

December 2023: 14 rough sleepers (including 3 Malvern)

There have been staffing capacity issues this quarter within the RSI funded Intervention & Transition Team due to sickness and vacancies, which has had an impact on the numbers engaged with Outreach services. Measures are in place to address this for next quarter.

No. of rough sleepers transitioned to accommodation as a result of Outreach services

Description: The number of individual rough sleepers who as a result of Outreach Services have transitioned into accommodation (emergency or temporary).



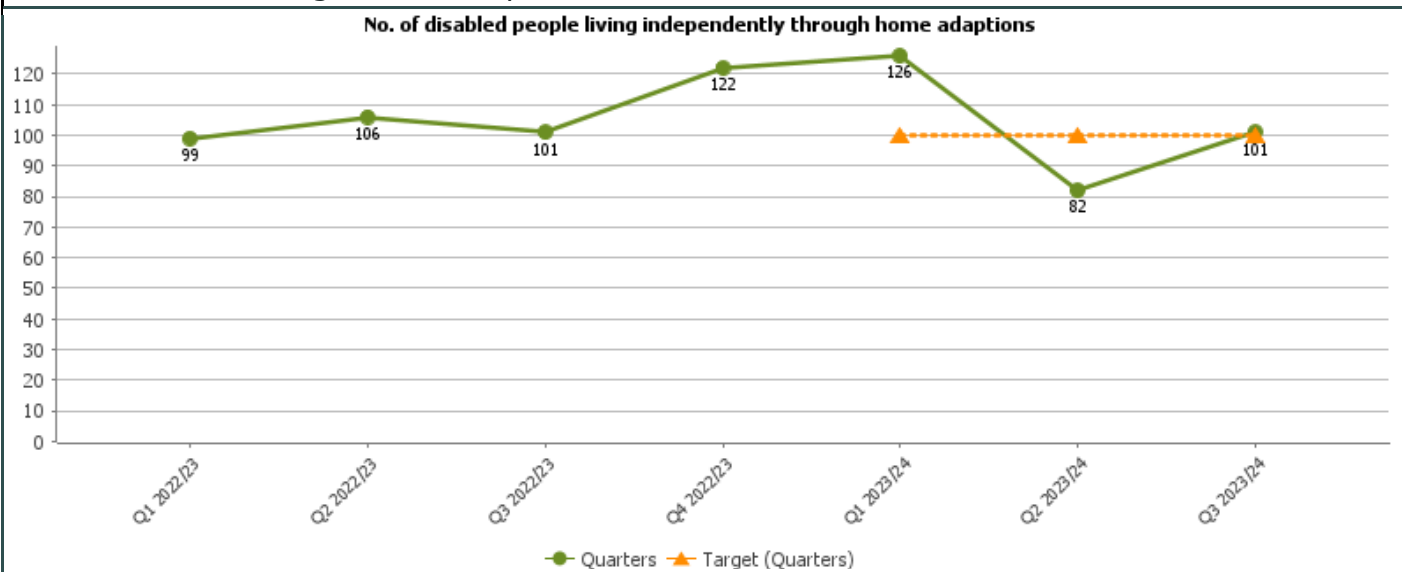
RAG		Current Value	20	Sponsor Tom Mountford
Aim to Maximise		Current Target	15	

Of these, 7 were transitioned into immediate 'off the street' accommodation and 13 were transitioned into medium to long terms accommodation.

In addition, 39 individuals were placed in off the street accommodation through Severe Weather Emergency Provision (SWEP) arrangements.

No. of disabled people living independently through home adaptations

Description: Increase the number of disabled people enabled to live more independently through home adaptations



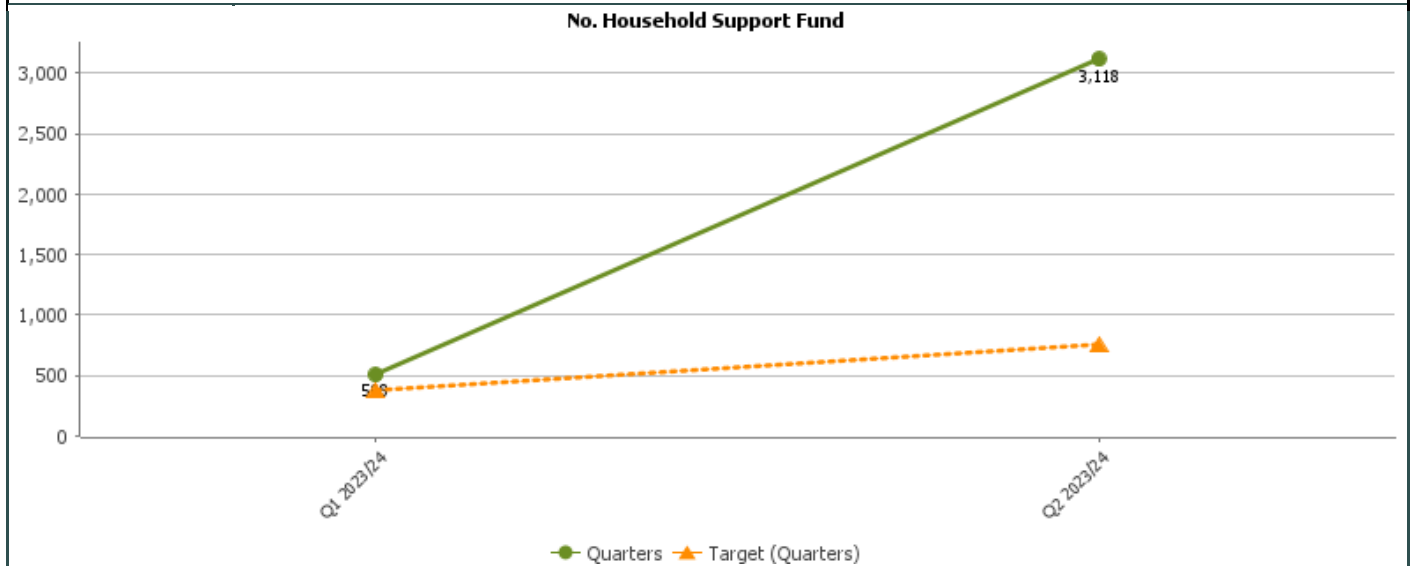
RAG	✔	Current Value	101	Sponsor	Tom Mountford
	Aim to Maximise	Current Target	100		

During this quarter an additional 101 people have been able to live independently as a result of home adaptations. Out of this total of 82 there have been 6 major adaptations (over £10,000) such as extensions and through floor lifts. As well as 13 adaptations costing between £1,000 and £10,000 such as level access showers, stairlifts and ramping. There has been 1 hospital discharge case. This is where funding is provided to carry out minor works such as a deep clean, to enable an occupier to return home. The remaining 81 adaptations were minor works (which required an additional discretionary funding top up such as grab rails, raised WC seats and small steps to doors) these works include adaptations which assist in property access and bathroom facilitation.

The PIL contract is monitored quarterly.

No. Household Support Fund

Description: The number of households helped through Household Support Fund



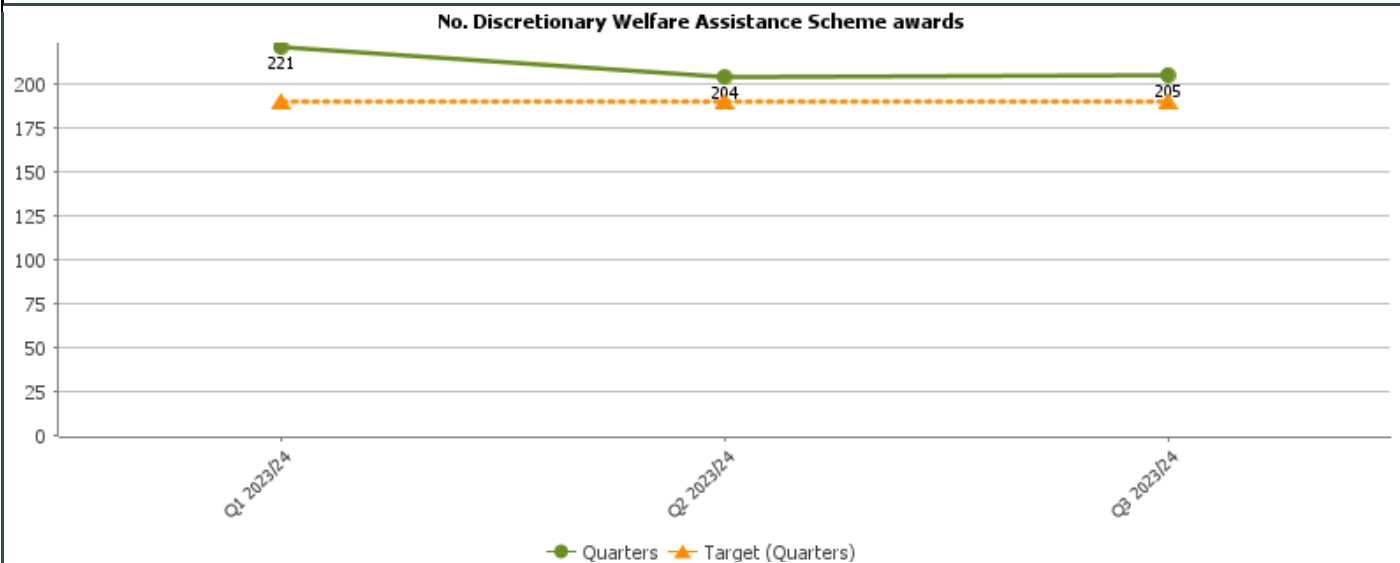
RAG	✔	Current Value	3,118	Sponsor	Tom Mountford
	Aim to Maximise	Current Target	750		

The government announced the extension of the Department of Work and Pensions Household Support fund in the Autumn Statement 2022 to continue to support vulnerable households until the end of March 2024 through lead local authorities as part of the support link to the increase in the cost of living. Worcestershire County Council is the lead and accountable body for the funding allocated to the county which must be spent in line with the published guidance. This fund specifically related to the providing assistance to vulnerable households in most need of support to help with the increase in living costs linked to energy and food. Health & Wellbeing Committee decided allocate funding to provide Spend 2 Save support for families at risk of losing their property, widen the support through the Discretionary Welfare Assistance Scheme, to extend the Free School Meal during school holidays to pre-school and 16-18 years olds in education and to support the Worcester Foodbank.

Figures for September to December 2023 were not available in time for this report.

No. Discretionary Welfare Assistance Scheme awards

Description: Number of awards made through the Discretionary Welfare Assistance Scheme



RAG	✔	Current Value	205	Sponsor	Tom Mountford
	Aim to Maximise	Current Target	190		

The breakdown of awards by category is as follows:

- Food vouchers - 22
- Energy vouchers - 108
- White Goods - 75

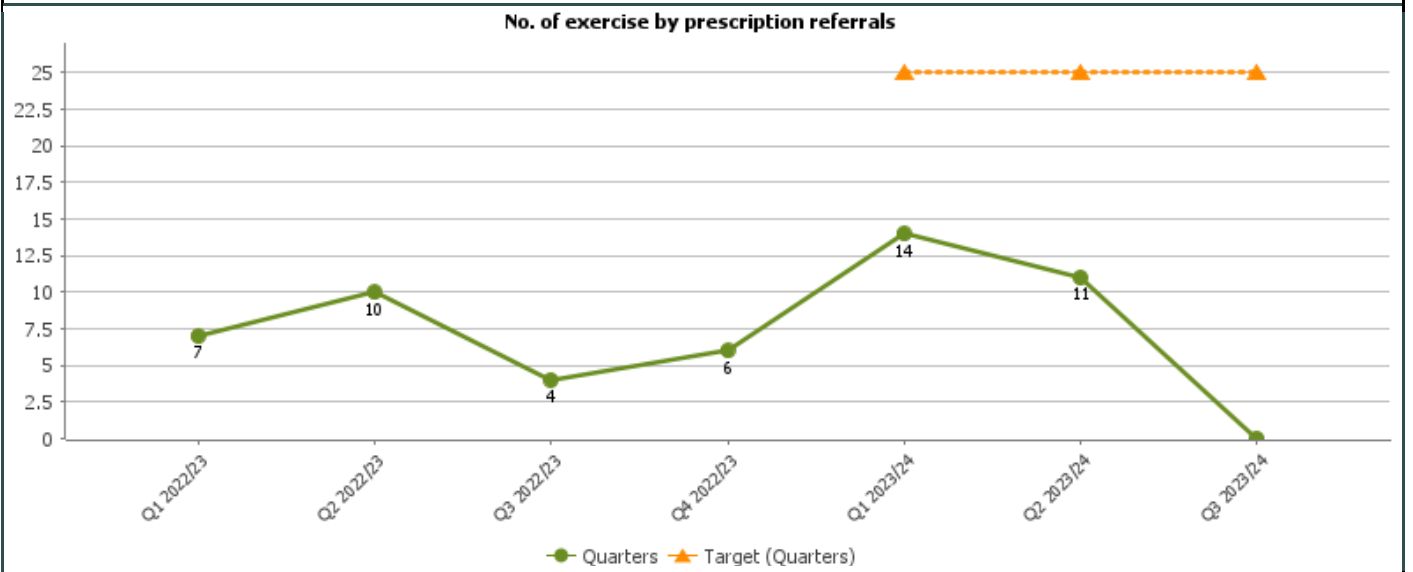
In addition to the above awards made through the core DWAS scheme, a further 109 awards of food vouchers, energy vouchers and white goods were made utilising Household Support Funding.

A further 3 households were provided with assistance to purchase essential household items utilising Household Support Funding.

Overall, 47% of households assisted through DWAS in Qtr 3 were families and 53% were non-family households.

No. of exercise by prescription referrals

Description: Number of patients participating in the Type 2 Diabetes Unlocked Project. This data is provided by a third party (Primary Care Network).



RAG		Current Value	0	Sponsor	Tom Mountford
	Aim to Maximise	Current Target	25		

The diabetes project didn't run in Q3 due to PCN staff leaving and the delivery programme for the flu and COVID vaccinations.

The intention for 2024/25 will be to switch the PI for exercise referrals to the new physical activity voucher scheme which launched recently.