



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  0  0  4

 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  1  6


 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. helped through 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 and Diglis elements are substantially complete. Additional works to extend the Diglis route to and through St Peter's are being progressed by County.</p> <p>Detailed design and preliminaries for the Ronkswood routes are progressing and the project is expected to be completed as planned.</p> <p>Beryl Bike Share Scheme- on track for launch in June.</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>The collaborative met in January 2024 to review national data and agreed to continue with the priorities:</p> <ol style="list-style-type: none"> 1. Best Start in Life 2. Health and Inequalities 3. Loneliness and Isolation <p>The working groups for each priority area have identified and develop projects and initiatives to deliver on these areas, which have fed into an action plan for the collaborative.</p>	Sponsor Tom Mountford
	Due Date 31-Mar-2024
	Original Due Date 31-Mar-2023
	Current Status
	Expected Outcome







Response to Worcester City Food Poverty Joint Strategy Needs Assessment (JSNA)

<p>Reports on the Council's response to the JSNA and Child Poverty were presented to the Health and Wellbeing Committee and this project has now been completed. This work is now being picked up corporately through existing provision and schemes including DWAS, community grants, the Household Support Fund and UK Shared Prosperity Fund. The Worcester City District Collaborative has priority areas of work including The Best Start in Life and Health Inequalities and food poverty will remain a key priority through the collaborative.</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

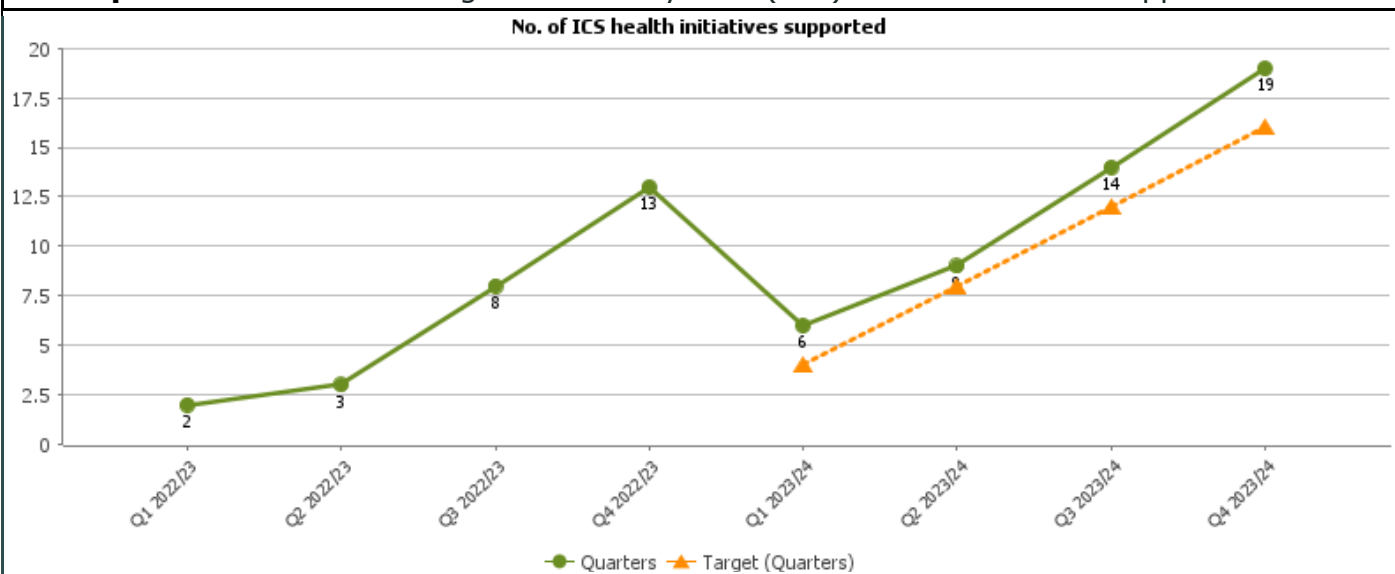
<p>Report taken to the Health & Wellbeing Report in March 2024 confirmed that this project has been brought to an end, and that child poverty is now an issue that has become a corporate priority and is to be treated as business as usual.</p>	Sponsor	Lloyd Griffiths
	Due Date	30-Nov-2023
	Original Due Date	31-Mar-2022
	Current Status	
	Expected Outcome	

Health & Wellbeing Key Performance Indicators - Q4 2023/24

PI Status		Short Term Trends	
	Alert		Improving
	Warning		No Change
	OK		Getting Worse

No. of ICS health initiatives supported

Description: Number of Integrated Care System (ICS) health initiatives supported



Q4 RAG		Q4 Value	19	Sponsor Tom Mountford
Aim to Maximise		Q4 Target	16	

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:

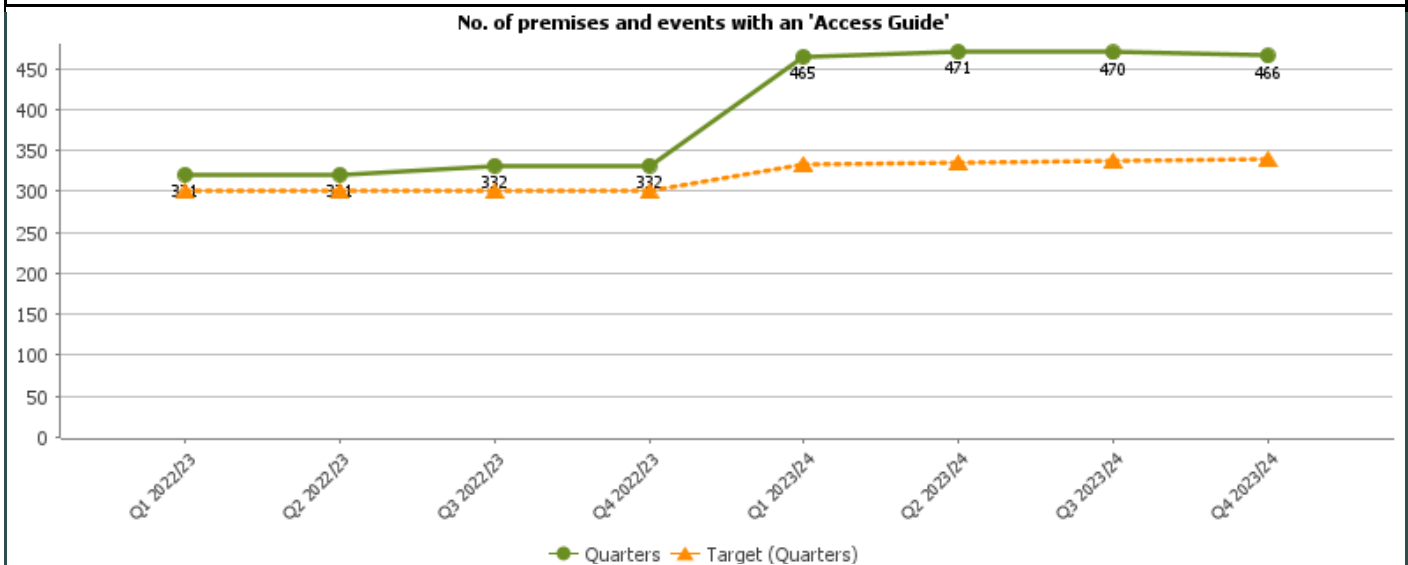
- Promotion and Awareness of the Stay Connected Community grant run by Public Health Worcestershire
- Healthy Start promotion campaign to increase take up of scheme providing help with the cost of healthy foods, vitamins and milk.
- Your Health Worcester Van co-ordination, identifying locations to enable residents to access health checks without needing to travel to a general practice.
- Measles pop-up clinic co-ordinated in response an increase in the number of cases.
- Networking to ensure training opportunities are shared, such as domestic abuse awareness training for Your Health van staff.

Quarter	Value	Target
Q4 2022/23	13	
Q1 2023/24	6	4
Q2 2023/24	9	8

Q3 2023/24	14	12		
Q4 2023/24	19	16		
Annual	Value	Target	Status	Short Trend
2022/23	26	n/a	n/a	n/a
2023/24	48	16	✓	↑

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

Description: No. of premises and events benefitting from an 'Access Guide' via Access Able



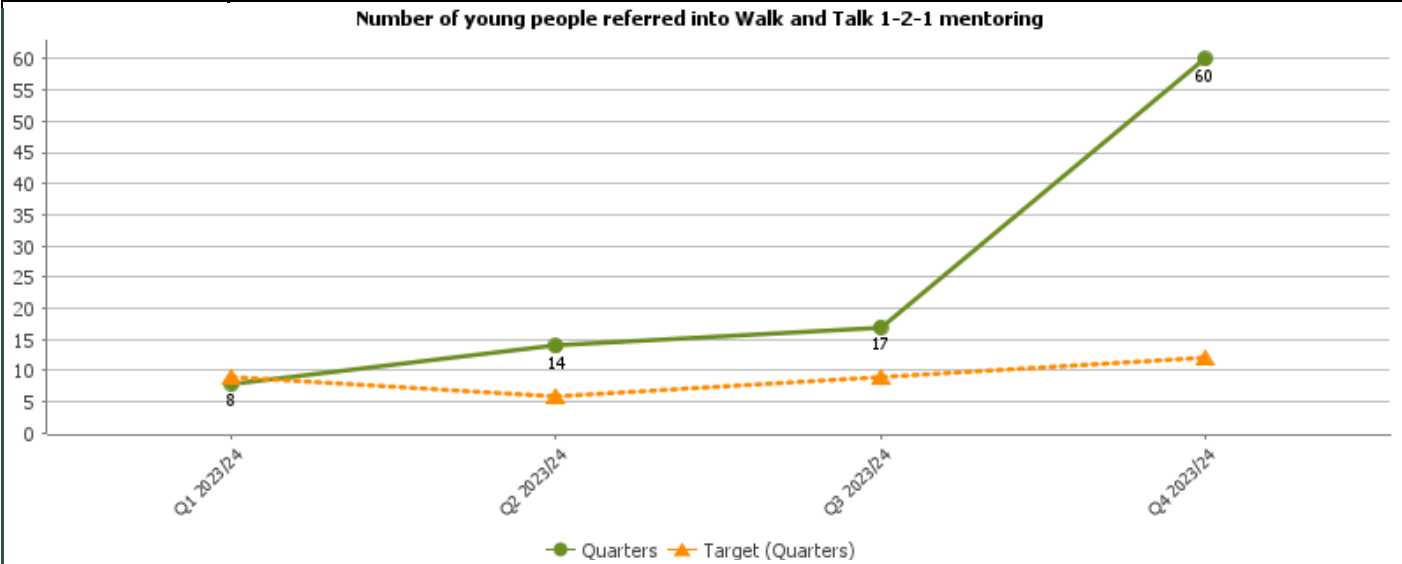
Q4 RAG	✓	Q4 Value	466	Sponsor	Tom Mountford
Aim to Maximise		Q4 Target	340		

There are 466 guides within 5 miles of Worcester City Centre, but only 306 on the Worcester guides page. Officers are engaging the new owners to ask for permission to re-survey them. Surveyors are scheduled to review premises guides and create 9 new guides in April. The Victorian Fayre was surveyed and updated in advance of the event.

Quarter	Value	Target		
Q4 2022/23	332	300		
Q1 2023/24	465	334		
Q2 2023/24	471	336		
Q3 2023/24	470	338		
Q4 2023/24	466	340		
Annual	Value	Target	Status	Short Trend
2022/23	332	300	✓	n/a
2023/24	466	340	✓	↑

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.



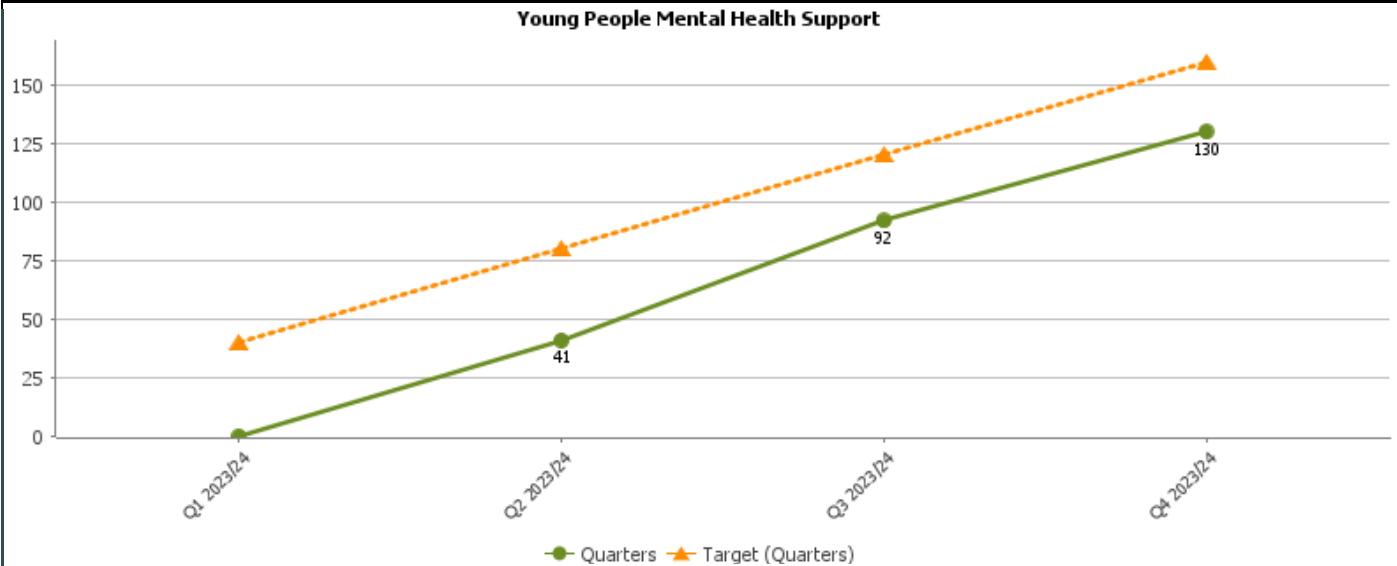
Q4 RAG	✔	Q4 Value	60	Sponsor	Tom Mountford
Aim to Maximise		Q4 Target	12		

When the project was set up, it was just for walking and talking around the river in lock down. Now it has progressed to one-to-one sessions in school as well.

Quarter	Value	Target		
Q1 2023/24	8	9		
Q2 2023/24	14	6		
Q3 2023/24	17	9		
Q4 2023/24	60	12		
Annual	Value	Target	Status	Short Trend
2023/24	60	12	✔	n/a

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.



Q4 RAG	●	Q4 Value	130	Sponsor	Tom Mountford
Aim to Maximise		Q4 Target	160		

EAL families (English as an additional language) – 15, with 4 this quarter, support has been required in transitioning from their country. Children have needed time adapting to new school culture. These children have required extensive support in the following areas;

- Adapting tools/ strategies for them to learn and utilise
- Emotional regulation support following behavioural outbursts at school
- Registering families for free school meals (FSM) and Holiday Activities and Food programme (HAF)
- Food bank vouchers and links to community support
- The majority of these families have moved from Nigeria or Poland, their children have struggled to build peer relationships, so specific work has been done on fostering positive friendships and building confidence.

Parent support - 27 parents have been identified by schools with 16 fully engaged with our Wellbeing and Emotional Support Programme (WESP). This support has included;

- Working alongside our WESP in learning skills to support their children at home. This has been joint sessions with the parent and child facilitated by the WESP.
- One to one support with implementing strategies, ie, sleep, routine, emotional regulation and identifying strategies that work best for them.
- Where parental Mental health has impacted the child, parents have been supported to engage with mood masters, Worcester City Social prescribing teams and their GPs for specialist support

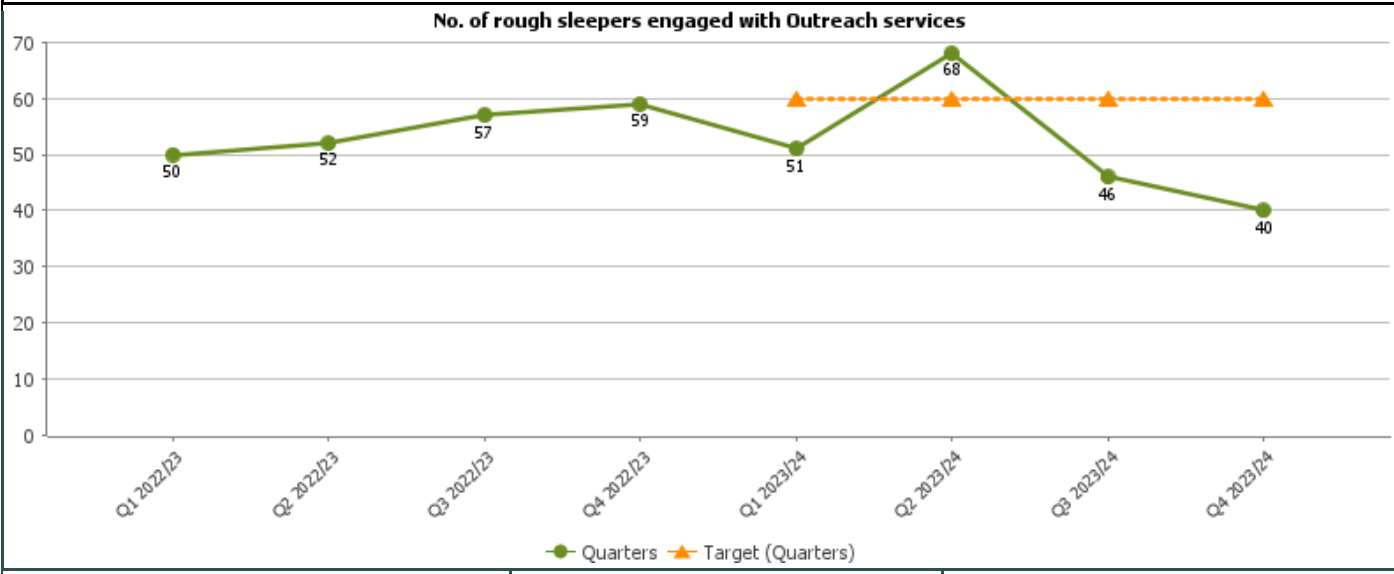
Staffing remains consistent, we have had a slight gap in provision at HOW college due to one member leaving, this has now been filled, undergoing inductions and will pick up the caseload after the Easter break.

Referrals: We have received 38 referrals this quarter with 130 this year to date. Noting that all staff weren't fully in place until September 23 (Q2). The teams have closed 44 cases and brought forward 61 from Q3 a total of 99 children, young people and families have been supported this quarter. We acknowledge fewer referrals from primary schools, this is attributed to the levels of complexity of these cases meaning longer time is needed in service to ensure positive outcomes.

Quarter	Value	Target		
Q1 2023/24	0	40		
Q2 2023/24	41	80		
Q3 2023/24	92	120		
Q4 2023/24	130	160		
Annual	Value	Target	Status	Short Trend
2023/24	130	160	🛑	n/a

No. of rough sleepers engaged with Outreach services

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



Q4 RAG	🛑	Q4 Value	40	Sponsor	Tom Mountford
Aim to Maximise		Q4 Target	60		

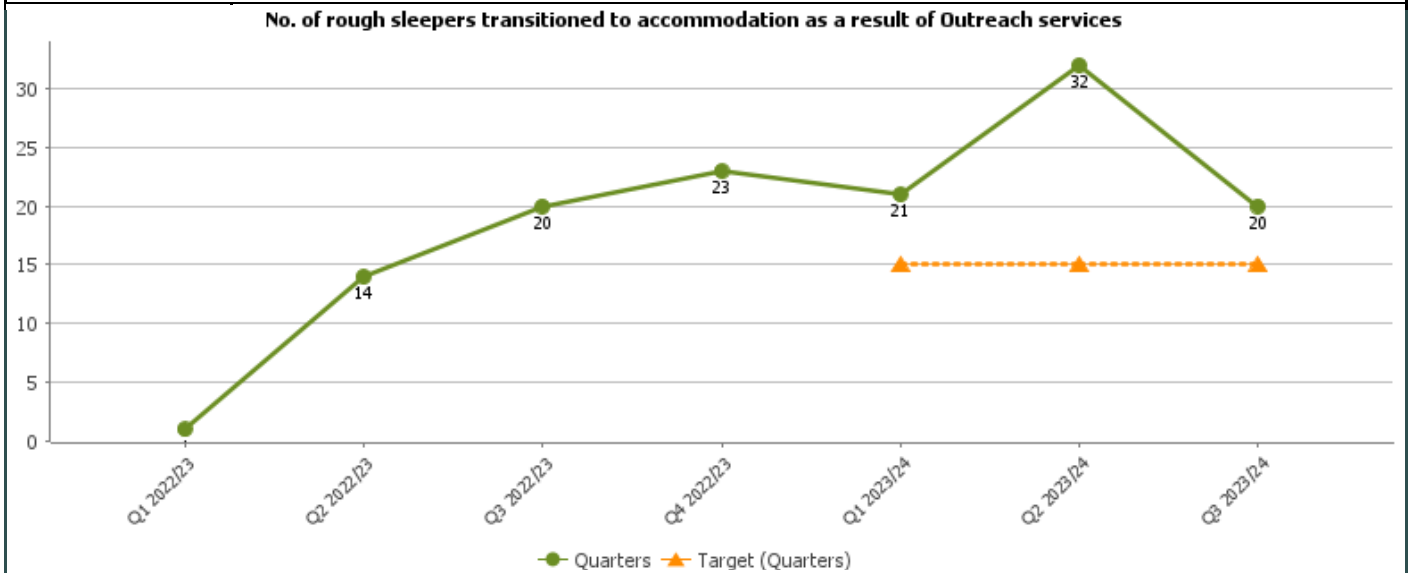
January 2024 - 11 rough sleepers (2 MHDC)
February 2024 - 13 rough sleepers (2 MHDC and 1 new)
March 2024 - 16 rough sleepers (3 MHDC)

The Intervention & Transition Team operated by Maggs currently has 2 out of 3 posts vacant, which has reduced the number of individuals they have been able to work with. However, measures have been put in place to mitigate this by sharing and co-ordinating caseload with other agencies operating outreach services, including the Council's own Rough Sleeper Housing Solutions Officer. This has ensured that there is still sufficient capacity to support individuals who are rough sleeping in the city and facilitate them into off the street accommodation.

Quarter	Value	Target		
Q4 2022/23	59	-		
Q1 2023/24	51	60		
Q2 2023/24	68	60		
Q3 2023/24	46	60		
Q4 2023/24	40	60		
Annual	Value	Target	Status	Short Trend
2022/23	218	-	n/a	n/a
2023/24	205	240	🔴	⬇️

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).



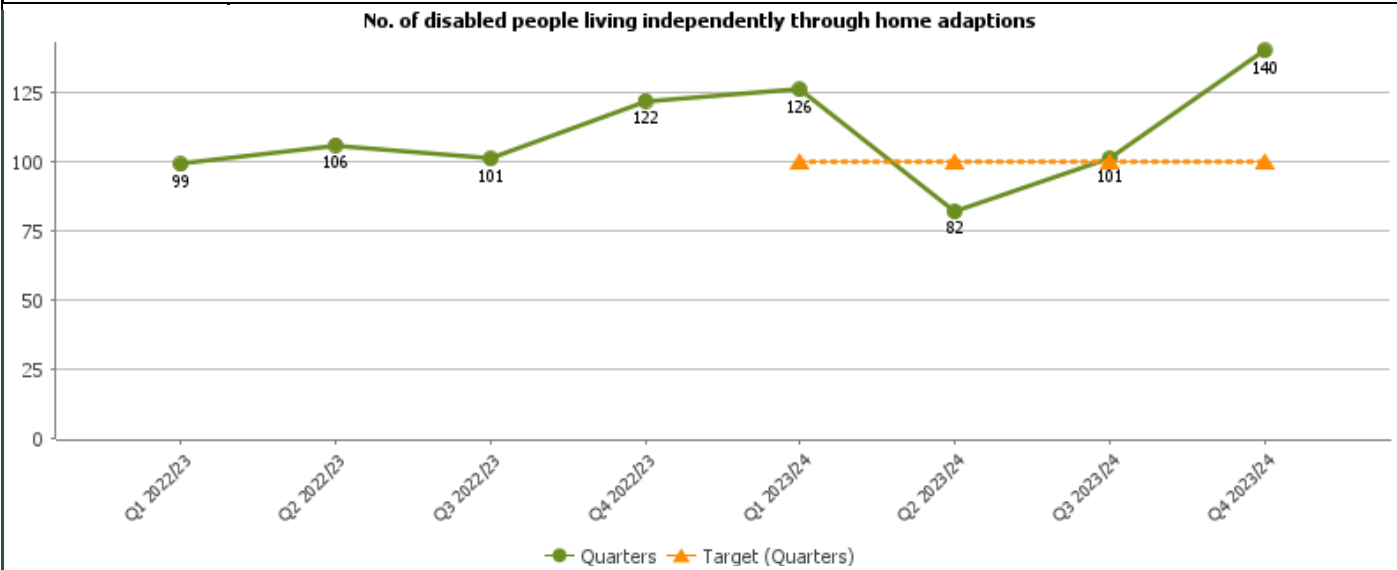
Q3 RAG	✅	Q3 Value	20	Sponsor	Tom Mountford
Aim to Maximise		Q3 Target	15		

Q4 data TBC

Quarter	Value	Target		
Q4 2022/23	23	-		
Q1 2023/24	21	15		
Q2 2023/24	32	15		
Q3 2023/24	20	15		
Q4 2023/24	TBC	15		
Annual	Value	Target	Status	Short Trend
2022/23	58	-	n/a	n/a
2023/24	TBC	60	TBC	TBC

No. of disabled people living independently through home adaptations

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



Q4 RAG		Q4 Value	140	Sponsor Tom Mountford
Aim to Maximise		Q4 Target	100	

During this quarter an additional 140 people have been able to live independently as a result of home adaptations. Out of this total of 140 there have been 7 major adaptations (over £10,000) such as extensions and through floor lifts.

As well as 14 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.

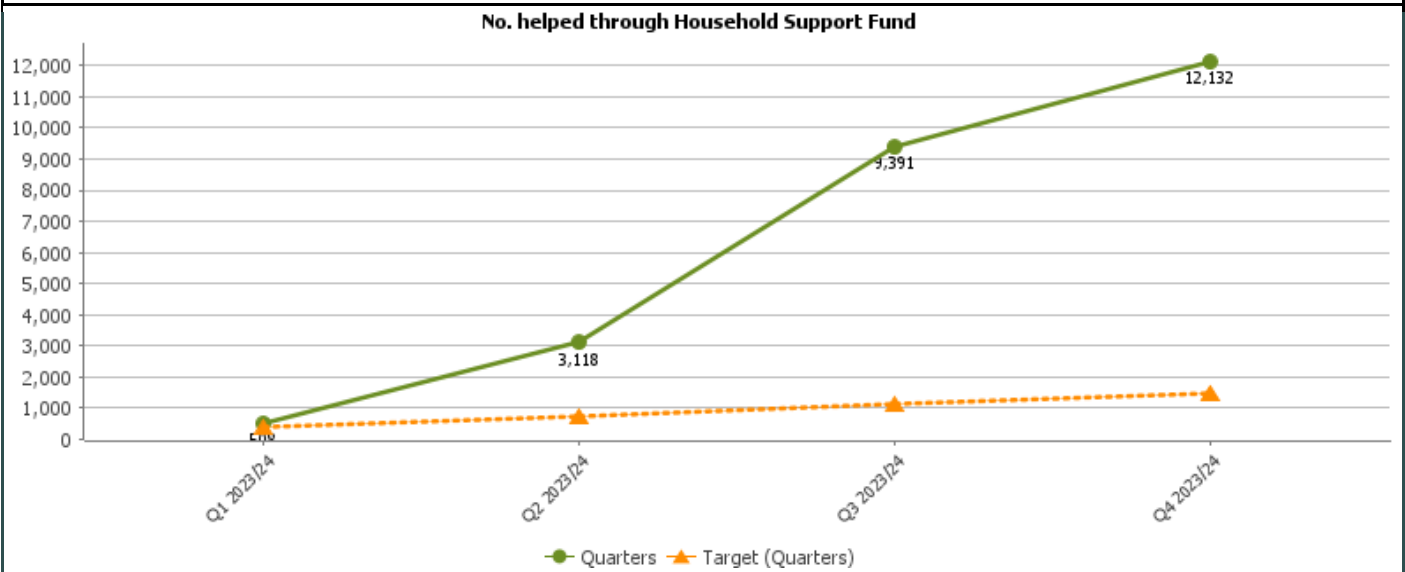
The remaining 118 adaptations were minor works (which required an additional discretionary funding top up such as grab rails, raised WC seats and small steps to doors) these works include adaptations which assist in property access and bathroom facilitation.

The PIL contract is monitored quarterly.

Quarter	Value	Target		
Q4 2022/23	122	n/a		
Q1 2023/24	126	100		
Q2 2023/24	82	100		
Q3 2023/24	101	100		
Q4 2023/24	140	100		
Annual	Value	Target	Status	Short Trend
2022/23	428	n/a	n/a	n/a
2023/24	449	400		

No. helped through Household Support Fund

Description: The number of households helped through Household Support Fund



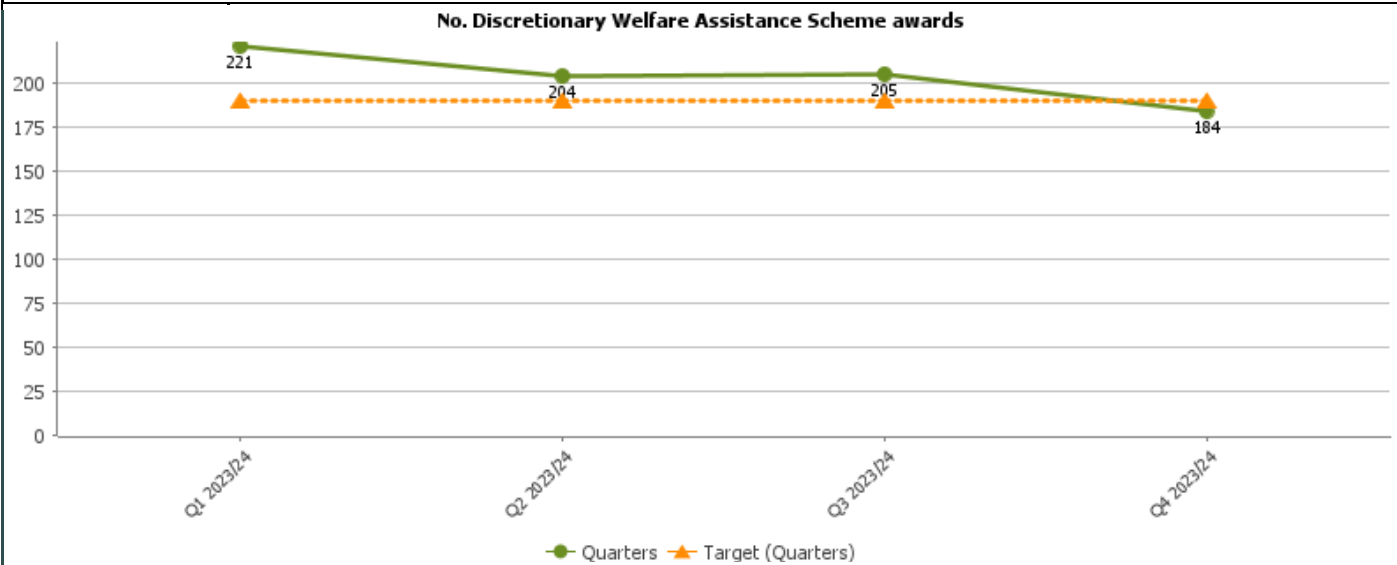
Q4 RAG	✔	Q4 Value	12,132	Sponsor	Tom Mountford
Aim to Maximise		Q4 Target	1,500		

The Worcester City Council allocated Department for Work and Pensions funding was distributed through Worcester Foodbank, Discretionary Welfare Assistance Scheme, Spend 2 Save support and supermarket vouchers to extend the county free school meals scheme to families with pre-school and 16-18 year olds in education. Since April 2023 £267,349 has been allocated to help support 12,132 individuals.

Quarter	Value	Target		
Q1 2023/24	508	375		
Q2 2023/24	3,118	750		
Q3 2023/24	9,391	1,125		
Q4 2023/24	12,132	1,500		
Annual	Value	Target	Status	Short Trend
2023/24	12,132	1,500	✔	n/a

No. Discretionary Welfare Assistance Scheme awards

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



Q4 RAG		Q4 Value	184	Sponsor	Tom Mountford
Aim to Maximise		Q4 Target	190		

The breakdown of awards by category is as follows:

- Food vouchers - 15
- Energy vouchers - 38
- White Goods - 86

In addition to the above awards made through the core DWAS scheme, a further 35 awards of food vouchers, energy vouchers and white goods were made utilising Household Support Funding.

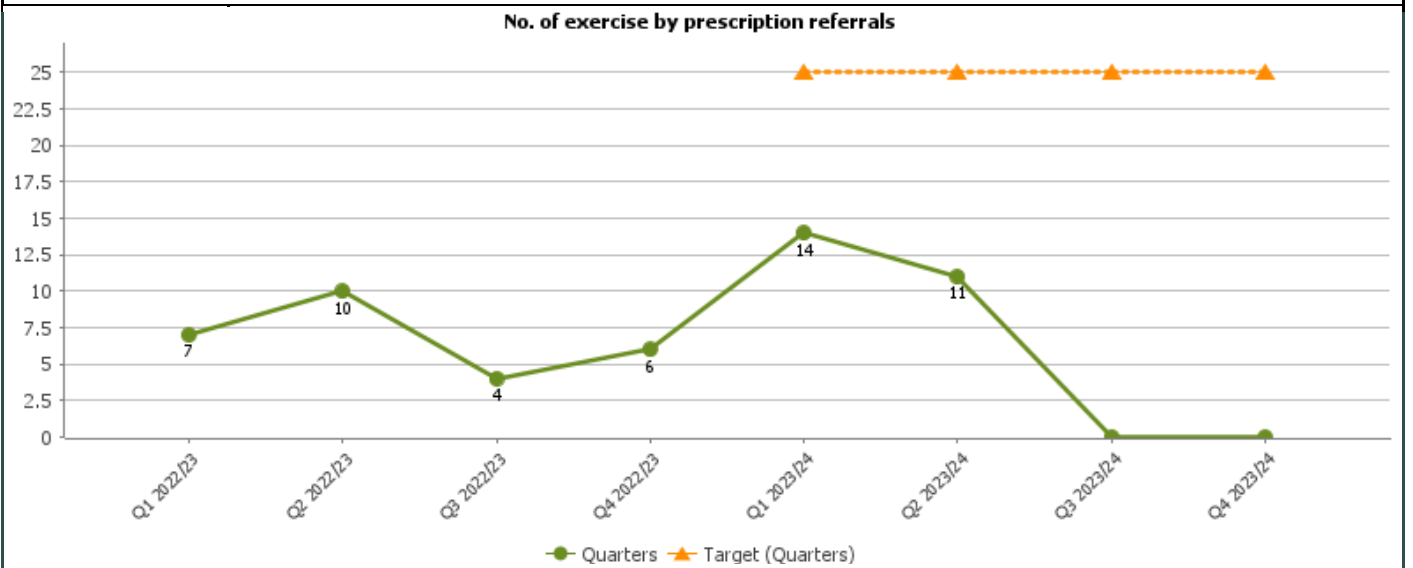
A further 10 households were provided with assistance to purchase essential household items utilising Household Support Funding. The introduction of the Charity Shop Gift Card meant that the scheme was able to support more households whilst still achieving budget savings.

Overall, 45% of households assisted through DWAS in Qtr 4 were families and 55% were non-family households.

Quarter	Value	Target		
Q1 2023/24	221	190		
Q2 2023/24	204	190		
Q3 2023/24	205	190		
Q4 2023/24	184	190		
Annual	Value	Target	Status	Short Trend
2023/24	814	760		n/a

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).



Q4 RAG		Q4 Value	0	Sponsor Tom Mountford
Aim to Maximise		Q4 Target	25	

The Diabetes project has now finished. The focus for 2024/25 will now switch to the physical activity voucher scheme.

Quarter	Value	Target		
Q4 2022/23	6	n/a		
Q1 2023/24	14	25		
Q2 2023/24	11	25		
Q3 2023/24	0	25		
Q4 2023/24	0	25		
Annual	Value	Target	Status	Short Trend
2022/23	27	n/a	n/a	n/a
2023/24	25	100		