



Pan-Dorset Better Care Fund Performance Report - Summary Quarter 3 (Oct-Dec) 2015/16

KEY:

- Off target by more than 5%
- Within + or - 5% of target
- Within target by more than 5%

100 Number is worse than planned/target
 100 Number is better than planned/target

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Emergency Admissions to Hospital (Payment for Performance - P4P)

Not yet full quarter

2015 actual vs revised target?	Improvement indicated by: Decrease Total non-elective admissions into hospital (general & acute), all-age (note - actual total, not per 100,000 population)		Baseline (calendar year 2014)				Pay for performance period (calendar year 2015)				
			Q4 (Jan 14 - Mar 14)	Q1 (Apr 14 - Jun 14)	Q2 (Jul 14 - Sep 14)	Q3 (Oct 14 - Dec 14)	Q4 (Jan 15 - Mar 15)	Q1 (Apr 15 - Jun 15)	Q2 (Jul 15 - Sep 15)	Q3 (Oct 15 - Dec 15)	Q4 (Jan 16 - Mar 16)
	Dorset	Planned	11,594	10,595	10,763	11,152	11,510	11,050	10,330	9,660	9,370
		Revised target 2	>>	>>	>>	>>	11,834	11,043	10,602	9,911	
		ACTUAL	11,748	11,812	11,698	12,040	11,834	11,775	11,981	-	-
	Bournemouth & Poole	Planned	9,627	8,765	8,908	9,228	9,610	9,130	8,535	7,960	7,723
		Revised target 2	>>	>>	>>	>>	9,844	9,196	8,737	8,167	
		ACTUAL	9,419	9,808	9,710	10,017	9,844	9,785	9,966	-	-

"Planned" is from the CCG's plans. "Revised target 2" is the P4P revised target advised by CCG June 2015 based on (short-term emergency admissions - 3.5%). "Actual" is as reported by NHS Dorset and apportioned to HWBs.

Delayed transfers of care

15/16 actual vs planned?	Improvement indicated by: Decrease Delayed transfers of care (delayed days) from hospital per 100,000 population (aged 18+), all causes		2013/14 Baseline	2014/15					2015/16				
			Q4 (Jan 14 - Mar 14)	Q1 (Apr 14 - Jun 14)	Q2 (Jul 14 - Sep 14)	Q3 (Oct 14 - Dec 14)	Q4 (Jan 15 - Mar 15)	Q1 (Apr 15 - Jun 15)	Q2 (Jul 15 - Sep 15)	Q3 (Oct 15 - Dec 15)	Q4 (Jan 16 - Mar 16)		
	Dorset	Planned	1,443.0	1,301.0	1,296.5	1,267.1	1,203.2	1,188.5	1,173.9	1,159.2	1,139.9		
		ACTUAL		1,302.4	1,440.4	2,170.2	2,186.1	1,736.7	1,572.7	-	-		
	Bournemouth & Poole	Planned	903.1	878.0	845.6	811.7	772.7	742.3	713.8	685.2	653.0		
		ACTUAL		877.8	1,205.5	1,205.1	1,255.3	1,112.5	1,063.6	-	-		



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Residential care admissions

Improvement indicated by: Decrease	
15/16 actual vs planned?	Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population
●	Dorset
●	B & P

Baseline 2013/14 full year	Planned 2014/15 full year		Actual 2014/15 full year	Planned 2015/16 full year	Target 2015/16 year to date	Actual 2015/16 year to date
531.9	501.3		602.7	469.9	235.0	293.0
871.8	824.1		870.5	788.3	459.8	435.8

Reablement

Improvement indicated by: Increase	
15/16 actual vs planned?	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services
●	Dorset
●	B & P

Baseline % 2013/14 full year	Planned % 2014/15 full year		Actual % 2014/15 year to date	Planned % 2015/16 full year	Target % 2015/16 year to date	Actual % 2015/16 year to date
89.6%	90.3%		87.4%	91.0%	91.0%	88.4%
81.2%	84.8%		82.4%	85.5%	85.5%	81.6%

Patient / Service User Experience

Improvement indicated by: Increase	
15/16 actual vs planned?	Client satisfaction with care and support: % of people 'extremely' or 'very' satisfied in annual survey
n/a	Dorset
n/a	B & P

Baseline 2013/14 full year	Planned 2014/15 full year		Survey 2014/15 full year	Planned 2015/16 full year	Target 2015/16 year to date	Survey 2015/16 full year
63.5%	64.9%		66.5%	66.0%	66.0%	-
64.4%	66.7%		65.6%	67.2%	67.2%	-



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Dementia Diagnosis

<i>Improvement indicated by: Increase</i>	
15/16 actual vs planned?	Estimated diagnosis rate for people with dementia
●	Dorset
●	B & P

Baseline 2013/14 full year	Planned 2014/15 full year		Actual 2014/15 full year	Planned 2015/16 full year	Target 2015/16 year to date	Actual 2015/16 year to date
38.3%	62.9%		49.3%	65.1%	65.1%	54.1%
54.8%	68.1%		65.7%	69.8%	69.8%	74.4%