



Pan-Dorset Better Care Fund Performance Report - Quarter 4 forecast - including actual data available as at 23rd April 2016

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)

		Improvement indicated by: Decrease		Baseline (calendar year 2014)				Pay for performance period (calendar year 2015)			
2015 actual vs revised target?	Total non-elective admissions into hospital (general & acute), all-age (note - actual total, not per 100,000 population)		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 forecast (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	9,370
		ACTUAL	11,748	11,812	11,698	12,040	11,834	11,775	11,981	13,123	12,820
	Bournemouth & Poole	Planned	9,627	8,765	8,908	9,228	9,610	9,130	8,535	7,960	7,723
		Revised target	>>	>>	>>	>>	9,844	9,196	8,737	8,167	7,723
		ACTUAL	9,419	9,808	9,710	10,017	9,844	9,785	9,966	10,939	10,669

Q4 emergency admissions forecast figures extrapolated from two month's actuals for Jan/Feb 2016

Delayed transfers of care

		Improvement indicated by: Decrease		2013/14 Baseline	2014/15				2015/16		
15/16 actual vs planned?	Delayed transfers of care (delayed days) from hospital per 100,000 population (aged 18+), all causes		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 forecast (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	2,254.5	2,391.0
	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	1,400.7	1,438.0

Q4 DToc forecast figures extrapolated from two month's actuals for Jan/Feb 2016



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Residential care admissions

<i>Improvement indicated by: Decrease</i>	
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	352.0	461.0
871.8	824.1		870.5	788.3	722.6	547.0

Dorset figure is to end December 2015. B&P figure is to end February 2016. Targets for each are calculated for a comparable period.

Reablement

<i>Improvement indicated by: Increase</i>	
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 full year	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%	86.9%
81.2%	84.8%		82.4%	85.5%	85.5%	80.8%

Dorset HWB figure is for the full year to end March 2016. Bournemouth and Poole HWB figures are to end February 2016.

Patient / Service User Experience

<i>Improvement indicated by: Increase</i>	
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 full year performance
38.3%	62.9%		49.3%	65.1%	65.1%	54.5%
54.8%	68.1%		65.7%	69.8%	69.8%	74.5%

The Pan Dorset target for the year is 67%. Pan Dorset performance for the full year 2015-16 is 62.7%.