GWH

Monthly DTOC targets from baseline July - December 2015

BCF Target 1 monthly trajectory days lost at GWH and SWICC by reason

Cumulative Target

	Baseline July - December 2015		Monthly baseline		April target -10%		May-15%		June -20%		July -30%		August -35%		September -40%		October -45%		November - 50%		December		January		February		March		Total 16/17	
	NHS	SS	NHS	SS	NHS	SS	NHS	SS	NHS	SS	NHS	SS	NHS	SS	NHS	SS	NHS	SS	NHS	SS	NHS	SS	NHS	SS	NHS	SS	NHS	SS
A) Completion of assessment (70% reduction)	73	446	7	22	6.3	19.8	6.0	18.7	5.6	17.6	4.9	15.4	4.6	14.3	4.2	13.2	3.9	12.1	3.5	11.0	2.1	6.6	2.1	6.6	2.1	6.6	47.3	148.5
B) Public Funding	16	82	2	13	1.8	11.7	1.7	11.1	1.6	10.4	1.4	9.1	1.3	8.5	1.2	7.8	1.1	7.2	1.0	6.5	1.0	6.5	1.0	6.5	1.0	6.5	15.1	98.2
C) Further non acute NHS care (including intermediate care, rehabilitation etc)	127	0	21	0	18.9	0.0	17.9	0.0	16.8	0.0	14.7	0.0	13.7	0.0	12.6	0.0	11.6	0.0	10.5	0.0	10.5	0.0	10.5	0.0	10.5	0.0	158.6	0.0
Di) Care Home placement - Residential Home	54	349	9	58	8.1	52.2	7.7	49.3	7.2	46.4	6.3	40.6	5.9	37.7	5.4	34.8	5.0	31.9	4.5	29.0	4.5	29.0	4.5	29.0	4.5	29.0	68.0	437.9
Dii) Care Home placement - Nursing Home	223	495	37	83	33.3	74.7	31.5	70.6	29.6	66.4	25.9	58.1	24.1	54.0	22.2	49.8	20.4	45.7	18.5	41.5	18.5	41.5	18.5	41.5	18.5	41.5	279.4	626.7
E) Care package in own home	350	719	58	120	52.2	108.0	49.3	102.0	46.4	96.0	40.6	84.0	37.7	78.0	34.8	72.0	31.9	66.0	29.0	60.0	29.0	60.0	29.0	60.0	29.0	60.0	437.9	906.0
F) Community Equipment/adaptions	119	17	20	3	18.0	2.7	17.0	2.6	16.0	2.4	14.0	2.1	13.0	2.0	12.0	1.8	11.0	1.7	10.0	1.5	10.0	1.5	10.0	1.5	10.0	1.5	151.0	22.7
G) Patient or family choice	374	74	62	12	55.8	10.8	52.7	10.2	49.6	9.6	43.4	8.4	40.3	7.8	37.2	7.2	34.1	6.6	31.0	6.0	31.0	6.0	31.0	6.0	31.0	6.0	468.1	90.6
H) Disputes	0	0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
I) Housing - patients not covered by NHS and Community Care Act	62	0	10	0	9.0	0.0	8.5	0.0	8.0	0.0	7.0	0.0	6.5	0.0	6.0	0.0	5.5	0.0	5.0	0.0	5.0	0.0	5.0	0.0	5.0	0.0	75.5	0.0
Total	1398	2182	**226**	**311**	**203.4**	**279.9**	**192.1**	**264.4**	**180.8**	**248.8**	**158.2**	**217.7**	**146.9**	**202.2**	**135.6**	**186.6**	**124.3**	**171.1**	**113.0**	**155.5**	**111.6**	**151.1**	**111.6**	**151.1**	**111.6**	**151.1**	**1700.7**	**2330.5**
DTOC target to reduce GWH days lost to 3% across health and social care Target 2					5%		4.90%			4.70%	4.50%		4%		3.50%		3%		3%		3%		3%		3%		0	
Swindon target 1.8% health and social care based on 60% of beds occupied by swindon					3.00%		2.90%			2.80%	2.70%		2.40%		2.10%		1.80%		1.80%		1.80%		1.80%		1.80%		0	
Wiltshire and other CCG areas 1.2% based on 40% occupied beds					2%		2%			1.90%	1.80%		1.60%		1.40%		1.20%											

BCF DTOC Targets 3	**April**	**May**	**June**	**Combined quarter 1**	**July**	**August**	**September**	**combined quarter 2**	**October**	**November**	**December**	**Combine quarter 3**	**January**	**February**	**March**	**combined quarter 4**
BCF days lost monthly target across health and social care including mental health	600	570	530	**1700**	490	450	420	**1360**	367	367	366	**1100**	334	333	333	**1000**

ASCOF 2 c(i) delays of people per rate of 100,000 NHS and Social care as of the last Thursday of the month 236 patients = 15.7 rate achieving rate of 6 per 100,000 combined and ASCOF 2 C (i) part 2 3 per 100,00 for social care	**99.0**	**137= 9.1**	**16.0**	**23.0**	**9.0**	**9.0**	**8.0**	**8.0**	**7.0**	**7.0**	**6.0**	**6.0**	**5.0**	**5.0**	**4.0**	**4.0**	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**	**3**	**3**