

Leeds

Please complete (or revise if required) white cells.

Red triangles indicate comments

Planned deterioration on baseline (or validity issue)
Planned improvement on baseline

Residential admissions

Metric	Baseline (2012/13)	13/14	Planned 14/15	Planned 15/16
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Annual rate	684.8	642.0	-
	Numerator	775	758	-
	Denominator	113,350	117,764	119,621
		Annual change	-10	0
		Annual change (%)	-1%	0%
		Estimated savings	£163,675	£0

Rationale for red rating

£17,250 Average annual cost of permanent admission to residential care¹

Reablement

Metric	Baseline (2012/13)	13/14	Planned 14/15	Planned 15/16
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Annual %	89.7	89.7	-
	Numerator	60	268	-
	Denominator	70	300	300
		Annual change	105	0
		Annual change (%)	174%	0%
		Estimated savings	£2,090,000	£0

Rationale for red rating

£20,000 Average annual saving due to being at home 91 days from discharge²

Delayed transfers of care

Metric	13-14 Baseline				14/15 plans				15-16 plans			
	Q1 (Apr 13 - Jun 13)	Q2 (Jul 13 - Sep 13)	Q3 (Oct 13 - Dec 13)	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)
Delayed transfers of care (delayed days) from hospital per 100,000 population (aged 16+)	Monthly rate	226.5	269.6	216.6	301.8	223.0	265.5	213.2	299.5	-	-	-
	Numerator	4,096	4,876	3,917	5,335	4,092	4,870	3,910	5,330	-	-	-
	Denominator	602,908	602,908	602,908	611,329	611,329	611,329	615,434	615,434	615,434	615,434	615,434
		Annual change	-24	0	0	0	0	0	0	0	0	0
		Annual change (%)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
		Annual saving	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0

BCF payments		
	April 15	October 15
Monthly rate	233.8	149.8
Numerator	12,870	5,530
Denominator	611,329	615,434

Rationale for red ratings

£200 Average cost of delayed transfer day³

Avoidable emergency admissions

Metric	Baseline data				14/15 plans				15-16 plans				
	Q4 (Jan 13 - Mar 13)	Q1 (Apr 13 - Jun 13)	Q2 (Jul 13 - Sep 13)	Q3 (Oct 13 - Dec 13)	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)
Avoidable emergency admissions in to hospital per 100,000 population (all ages)	Monthly rate	167.3	165.6	155.6	171.6	-	-	-	-	-	-	-	-
	Numerator	3,822	3,783	3,554	3,920	-	-	-	-	-	-	-	-
	Denominator	781,481	761,481	761,481	761,481	-	-	-	-	-	-	-	-
		Annual change	-	-	-	-	-	-	-	-	-	-	-
		Annual change (%)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
		Annual saving	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0

BCF payments		
	April 15	October 15
Monthly rate	-	-
Numerator	-	-
Denominator	770,068	775,666

Rationale for red ratings

£2,500 Average cost of avoidable emergency admission⁴

Local Metric

Metric	Baseline	April 15 Payment	Oct 15 Payment
[please insert metric description]	[enter time period]	[enter time period]	[enter time period]
	Metric Value		
	Numerator		
	Denominator		

References/notes

Population projections are based on Subnational Population Projections, Interim 2012-based (published May 2014).

- Based on "Personal Social Services: Expenditure and Unit Costs, England 2012-13" (HSCIC) <http://www.hscic.gov.uk/catalogue/PUB13085/pss-exp-eng-12-13-fin-rpt.pdf>
- There is no robust national source for the average annual saving due to being at home 91 days after discharge from hospital in to reablement / rehabilitation services. Therefore HWBs should provide the estimate that underpins their planned financial savings, which it assumed will include the impact of reduction admissions to hospital and to residential care
- Based on 12-13 Reference Costs: average cost of an excess bed day. https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/261154/nhs_reference_costs_2012-13_acc.pdf
- Based on 12-13 Reference Costs: average cost of a non-elective inpatient short and long stay combined excluding excess bed days. NB. This is for all non-elective admissions including maternity, and may significantly differ to the average cost for an avoidable emergency admission. https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/261154/nhs_reference_costs_2012-13_acc.pdf