

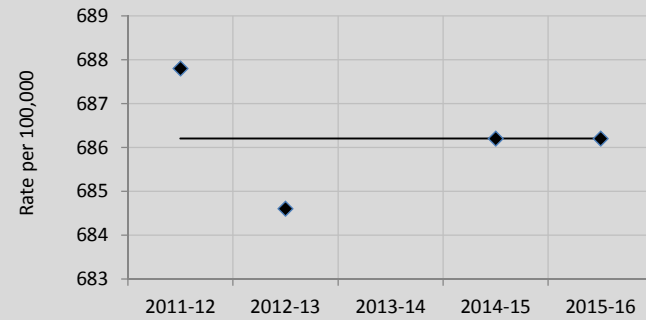
Leeds

To support finalisation of plans, we have provided *estimates* of future performance, based on historical figures – depending on the metric this is based either on historic average activity or a simple 'straight line' projection approach. We recognise that these are crude methodologies, but it may be useful to consider when setting your plans for each of the national metrics in 2014/15 and 2015/16. As part of the assurance process centrally we will be looking at plans compared to the counterfactual (what the performance might have been if there was no BCF).

NB. 2014-15 and 2015-16 projected counts for each metric can be overwritten (white cells) if areas wish to set their own projections.

Residential admissions

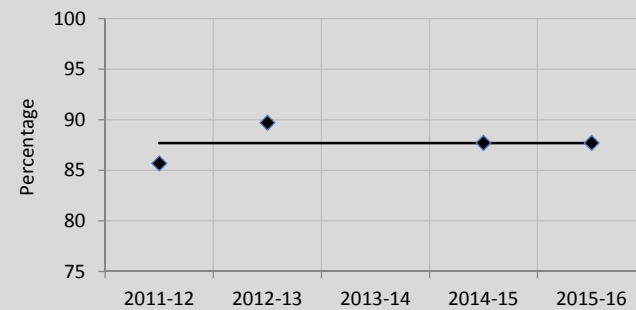
Metric		2011-12 Historic	2012-13 Baseline	2013-14	2014-15	2015-16
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Annual rate	687.8	684.6		686	686
	Numerator	760	775		808	821
	Denominator	110,210	113,350		117,764	119,621



Projection figures based on historic average admission rate

Reablement

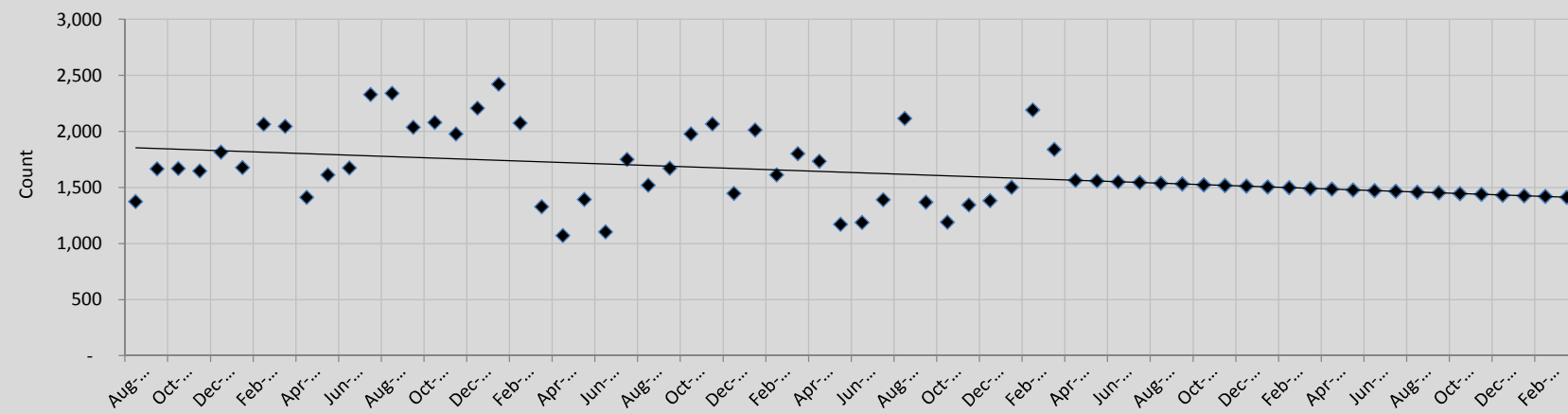
Metric		2011-12 Historic	2012-13 Baseline	2013-14	2014-15	2015-16
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Annual %	85.7	89.7		87.7	87.7
	Numerator	55	60		61	61
	Denominator	65	70		70	70



Projection figures based on historic average proportion and an unchanging denominator (number of people offered reablement)

Delayed transfers

Metric		Historic															
		Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11
Delayed transfers of care (delayed days) from hospital	Numerator	1,375	1,666	1,671	1,647	1,817	1,679	2,065	2,046	1,413	1,613	1,674	2,330	2,340	2,037	2,080	1,977



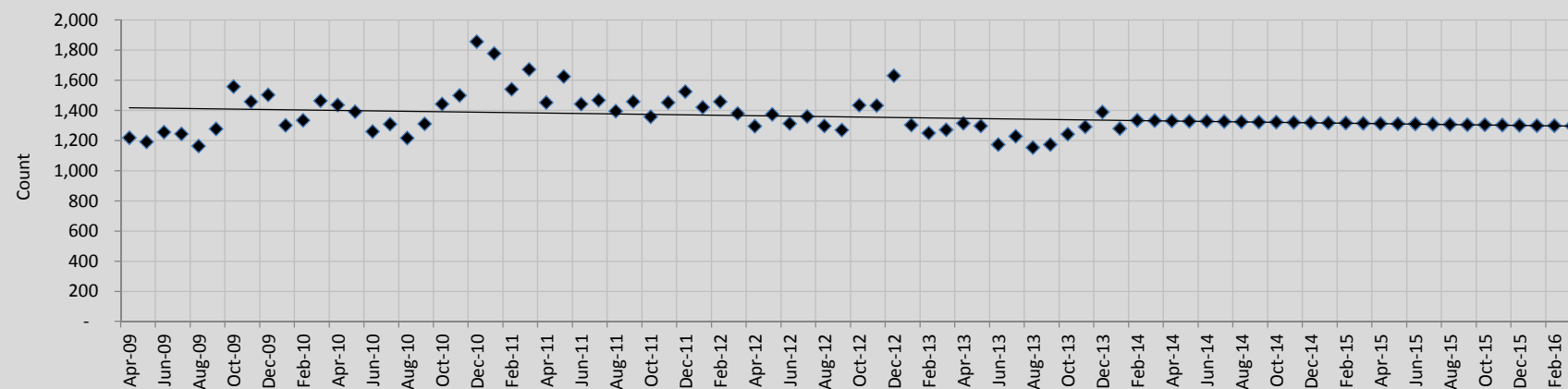
Metric		Projected rates*							
		2014-15				2015-16			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Delayed transfers of care (delayed days) from hospital per 100,000 population (aged 18+).	Monthly rate	254.8	251.6	248.4	243.5	240.3	237.1	233.9	230.7
	Numerator	4,673	4,614	4,555	4,496	4,437	4,378	4,318	4,259
	Denominator	611,329	611,329	611,329	615,434	615,434	615,434	615,434	615,434

	BCF payments	
	April 15	October 15
Monthly rate	251.6	241.9
Numerator	13,842	8,932
Denominator	611,329	615,434

* The projected rates are based on annual population projections and therefore will not change linearly

Avoidable emergency admissions

Metric		Historic															
		Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10
Avoidable emergency admissions in to hospital	Numerator	1,217	1,191	1,255	1,243	1,163	1,276	1,557	1,457	1,502	1,301	1,334	1,463	1,435	1,390	1,259	1,309



Metric		Projected rates*							
		2014-15				2015-16			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Avoidable emergency admissions in to hospital per 100,000 population (all ages).	Monthly rate	172.5	172.0	171.4	169.6	169.0	168.5	167.9	167.3
	Numerator	3,986	3,973	3,960	3,946	3,933	3,920	3,907	3,893
	Denominator	770,068	770,068	770,068	775,666	775,666	775,666	775,666	775,666

	BCF payments	
	April 15	October 15
Monthly rate	172.3	169.9
Numerator	7,959	7,906
Denominator	770,068	775,666

* The projected rates are based on annual population projections and therefore will not change linearly

Non-elective admissions (general & acute)

We intend shortly to provide historic trend data for non-elective (general & acute) admissions on the NHS England BCF webpage (<http://www.england.nhs.uk/ourwork/part-rel/transformation-fund/bcf-plan/>)

															Baseline								Linear pr					
Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14
2,207	2,422	2,076	1,329	1,072	1,394	1,104	1,751	1,522	1,673	1,978	2,067	1,447	2,013	1,614	1,803	1,736	1,171	1,189	1,391	2,116	1,369	1,190	1,345	1,382	1,502	2,193	1,840	1,564

Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12
1,215	1,310	1,441	1,498	1,855	1,778	1,540	1,671	1,451	1,624	1,442	1,468	1,395	1,457	1,357	1,452	1,525	1,421	1,458	1,378	1,294	1,372	1,312	1,360	1,297	1,268	1,433	1,431	1,630

Projection* (set so cannot fall below zero)																						
May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
1,558	1,551	1,545	1,538	1,531	1,525	1,518	1,512	1,505	1,499	1,492	1,485	1,479	1,472	1,466	1,459	1,453	1,446	1,439	1,433	1,426	1,420	1,413

Baseline													Linear projection* (set so cannot fall below zero)														
Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15
1,303	1,249	1,270	1,314	1,297	1,172	1,227	1,154	1,173	1,242	1,290	1,388	1,278	1,333	1,332	1,330	1,329	1,327	1,326	1,324	1,323	1,321	1,320	1,318	1,317	1,315	1,314	1,313

May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
1,311	1,310	1,308	1,307	1,305	1,304	1,302	1,301	1,299	1,298	1,296