

Leeds

Red triangles indicate comments

Please complete all white cells in tables. Other white cells should be completed/ revised as appropriate.

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

Residential admissions

Metric		Baseline (2013/14)	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	572.6	547.7	530.8
	Numerator	650	645	635
	Denominator	113,350	117,764	119,621
		Annual change in admissions	-5	-10
		Annual change in admissions %	-0.8%	-1.6%

Rationale for red rating

Reablement

Metric		Baseline (2013/14)	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 %	90.0	90.0	90.0
	Numerator	80	90	270
	Denominator	90	100	300
		Annual change in proportion	0.0	0.0
		Annual change in proportion %	0.0%	0.0%

Rationale for red rating

The Leeds reablement service already performs well. We are looking to maintain that performance while increasing the throughput of patients through the

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 18+).	Quarterly rate	679.4	808.7	649.7	905.4	991.4	1,145.0	981.5	893.7	812.4	731.2	649.9	565.1
	Numerator	4,096	4,876	3,917	5,535	6,061	7,000	6,000	5,500	5,000	4,500	4,000	3,500
	Denominator	602,908	602,908	602,908	611,329	611,329	611,329	611,329	615,434	615,434	615,434	615,434	619,310
						Annual change in admissions				Annual change in admissions			
						6137				-7561			
						Annual change in admissions %				Annual change in admissions %			
						33.3%				-30.8%			

Patient / Service User Experience Metric

Metric	Baseline	Planned 14/15 (if available)	Planned 15/16
Leeds is working to develop a bespoke patient experience survey that can be run in primary and community care settings to cover patients' experiences of integrated health and social care services.	Metric Value		
	Numerator		
	Denominator		
Improvement indicated by:	<Please select>		

Local Metric

Metric	Baseline Census - End March 2014	Planned 14/15 (if available)	Planned 15/16
Dementia Diagnosis Rate	Metric Value	0.5	0.7
	Numerator	4,996	5,982
	Denominator	8,500	8,927
Improvement indicated by:	Increase		

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 is 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

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Rationale for red ratings

In the short-term Leeds expects to see a deterioration in performance as recruitment/training lags associated with increasing community nursing capacity prevents the benefits from smarter discharge management within the acute sector from being fully realised.