

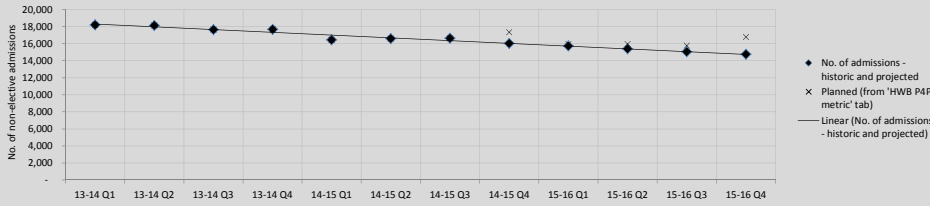
Leeds

To support finalisation of plans, we have provided estimates of future performance, based on a simple 'straight line' projection of historic data for each metric. 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).

No cells need to be completed in this tab. However, 2014-15 and 2015-16 projected counts for each metric can be overwritten (white cells) if areas wish to set their own projections.

Non-elective admissions (general and acute)

Metric	Historic	Baseline			Projection								
		13-14 Q1	13-14 Q2	13-14 Q3	13-14 Q4	14-15 Q1	14-15 Q2	14-15 Q3	14-15 Q4	15-16 Q1	15-16 Q2	15-16 Q3	15-16 Q4
Total non-elective admissions (general & acute), all-age	No. of admissions - historic and projected	18,205	18,132	17,635	17,680	16,431	16,605	16,611	16,037	15,714	15,391	15,068	14,745

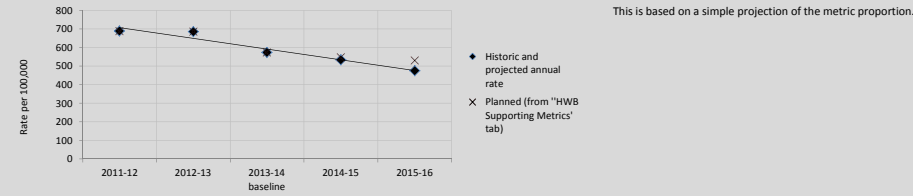


Metric	Projected	2015-16				
		2014-2015 Q4	2015-16 Q1	2015-16 Q2	2015-16 Q3	2015-16 Q4
Total non-elective admissions (general & acute), all-age	Quarterly rate	2,062.5	2,025.9	1,984.2	1,942.6	1,887.4
	Numerator	16,037	15,714	15,391	15,068	14,745
	Denominator	770,068	775,666	775,666	775,666	781,245

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

Residential admissions

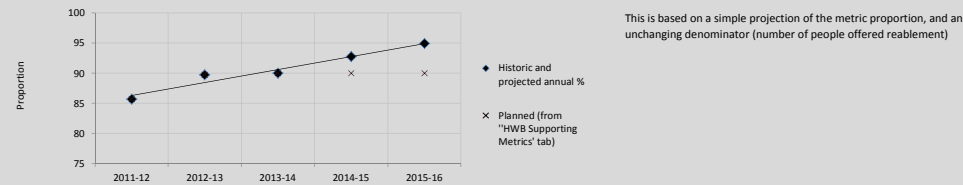
Metric	Historic	2012-13	2013-14	2014-15	2015-16	
		historic	baseline	Projected	Projected	
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Historic and projected annual rate	688	685	573	533	476
	Numerator	760	775	650	620	569
	Denominator	110,210	113,350	113,350	117,764	119,627



This is based on a simple projection of the metric proportion.

Reablement

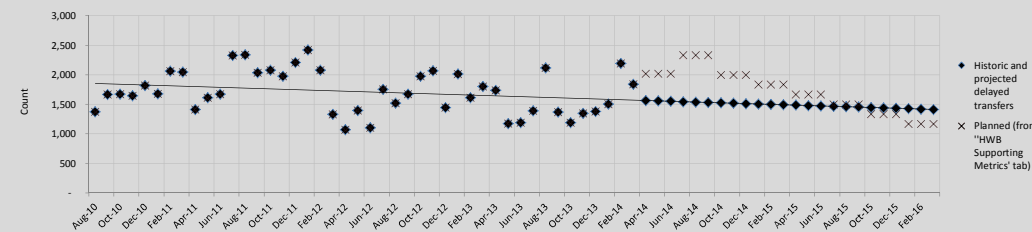
Metric	Historic	2012-13	2013-14	2014-15	2015-16	
		Historic	Baseline	Projected	Projected	
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Historic and projected annual %	85.7	89.7	90	92.8	94.9
	Numerator	55	60	80	83	85
	Denominator	65	70	90	90	90



This is based on a simple projection of the metric proportion, and an unchanging denominator (number of people offered reablement)

Delayed transfers

Metric	Historic	Baseline																																										
		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	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
Delayed transfers of care (delayed days) from hospital	Historic and projected delayed transfers	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	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



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+)	Quarterly rate	764.4	754.7	745.1	730.5	720.9	711.3	701.7	687.8
	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	619,310

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

	Linear projection* (set so cannot fall below zero)																							
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	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
1,840	1,564	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