

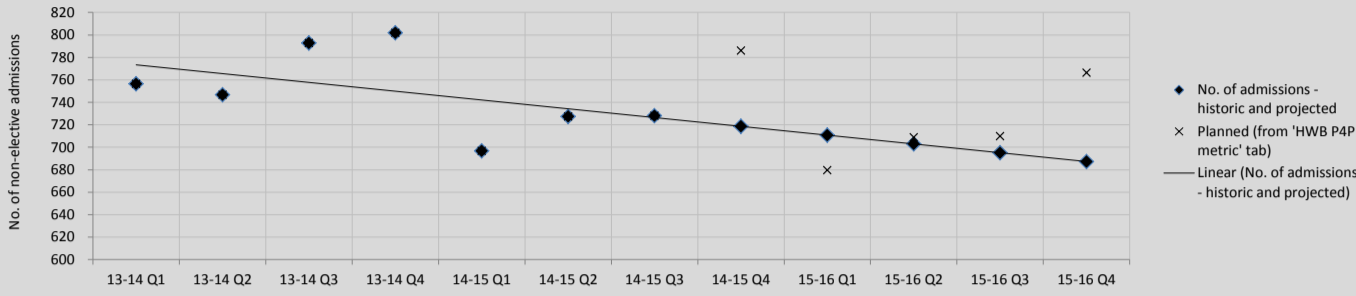
Rutland

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	No. of admissions - historic and projected	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		756	747	793	802	697	727	728	719	711	703	695	687

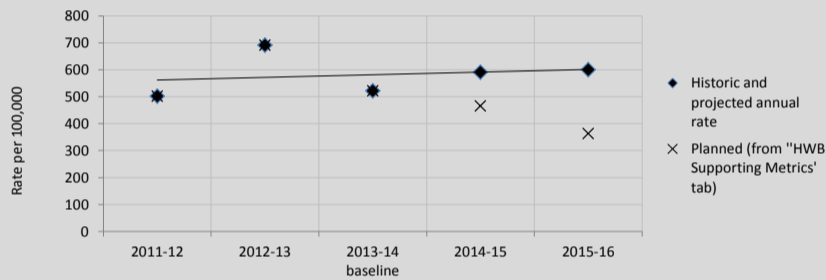


Metric	Quarterly rate	Projected				
		2014-2015 Q4	2015-16 Q1	2015-16 Q2	2015-16 Q3	2015-16 Q4
Total non-elective admissions (general & acute), all-age		1,945.7	1,921.6	1,900.4	1,879.1	1,852.9
	Numerator	719	711	703	695	687
	Denominator	36,929	36,985	36,985	36,985	37,086

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

Residential admissions

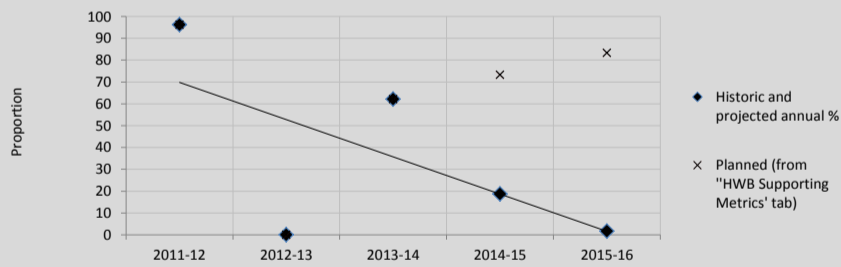
Metric	Historic and projected annual rate	2011-12	2012-13	2013-14	2014-15	2015-16
		Historic	historic	baseline	Projected	Projected
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population		502	691	522	591	601
	Numerator	40	55	45	52	55
	Denominator	7,960	8,245	8,245	8,809	9,077



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

Reablement

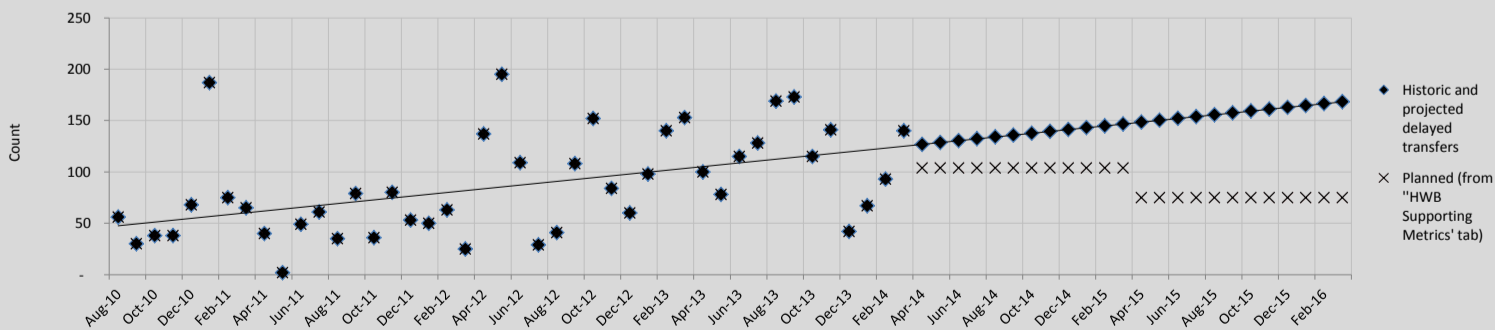
Metric	Historic and projected annual %	2011-12	2012-13	2013-14	2014-15	2015-16
		Historic	Historic	Baseline	Projected	Projected
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services		96.2	0	62.1	18.7	1.6
	Numerator	50	0	20	6	0
	Denominator	50	25	30	30	30



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

Delayed transfers

Metric	Historic and projected delayed transfers	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
Delayed transfers of care (delayed days) from hospital		56	30	38	38	68	187	75	65	40	2	49	61



Metric	Quarterly rate	Projected rates*							
		2014-15				2015-16			
Delayed transfers of care (delayed days) from hospital per 100,000 population (aged 18+)		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		1,324.1	1,379.8	1,435.5	1,488.7	1,544.2	1,599.8	1,655.4	1,705.1
	Numerator	386	402	418	435	451	467	483	500
	Denominator	29,152	29,152	29,152	29,200	29,200	29,200	29,200	29,301

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

