## Hammersmith and Fulham

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*	4,598	4,918	4,902	4,833	5,264	5,392	5,407	5,579	5,712	5,846	5,979	6,113
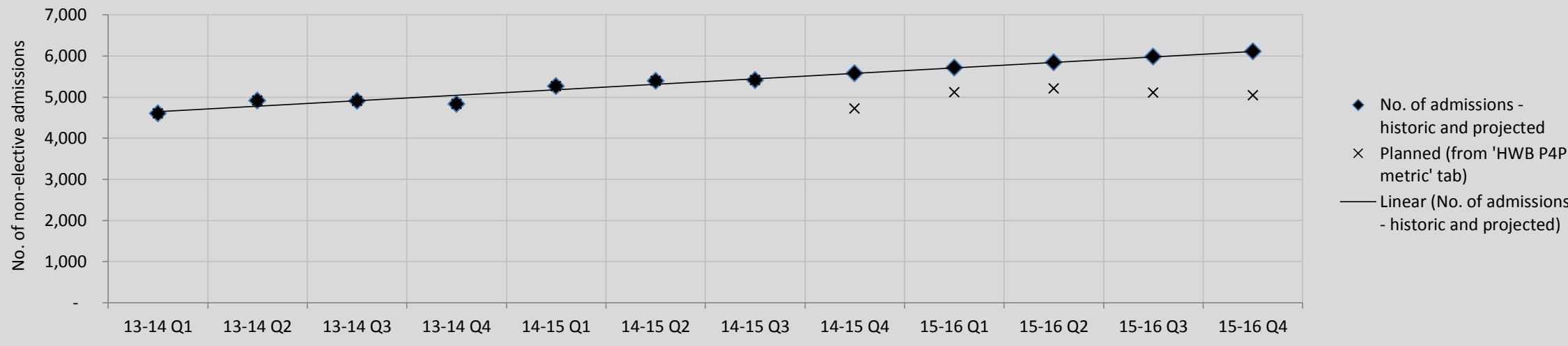
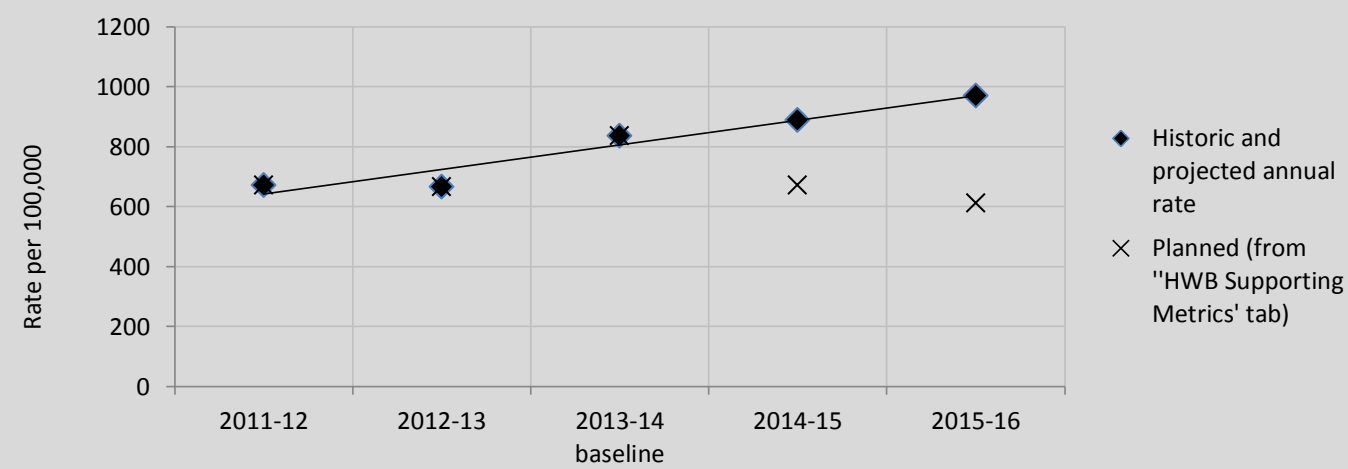| Metric		Projected				
		2014 -2015 Q4	2015-16 Q1	2015-16 Q2	2015-16 Q3	2015-16 Q4
Total non-elective admissions (general & acute), all-age	*Quarterly rate*	3,102.7	3,172.6	3,246.7	3,320.7	3,383.8
	Numerator	5,579	5,712	5,846	5,979	6,113
	Denominator	179,807	180,049	180,049	180,049	180,647

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

Residential admissions

Metric		2011-12 Historic	2012-13 historic	2013-14 baseline	2014-15 Projected	2015-16 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*	672	665	836	888	970
	Numerator	110	115	140	157	174
	Denominator	16,525	16,985	16,985	17,669	17,923

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

Reablement

Metric		2011-12 Historic	2012-13 Historic	2013-14 Baseline	2014-15 Projected	2015-16 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 %*	100	88.6	92.9	86.7	83.2
	Numerator	90	140	260	243	233
	Denominator	90	160	280	280	280
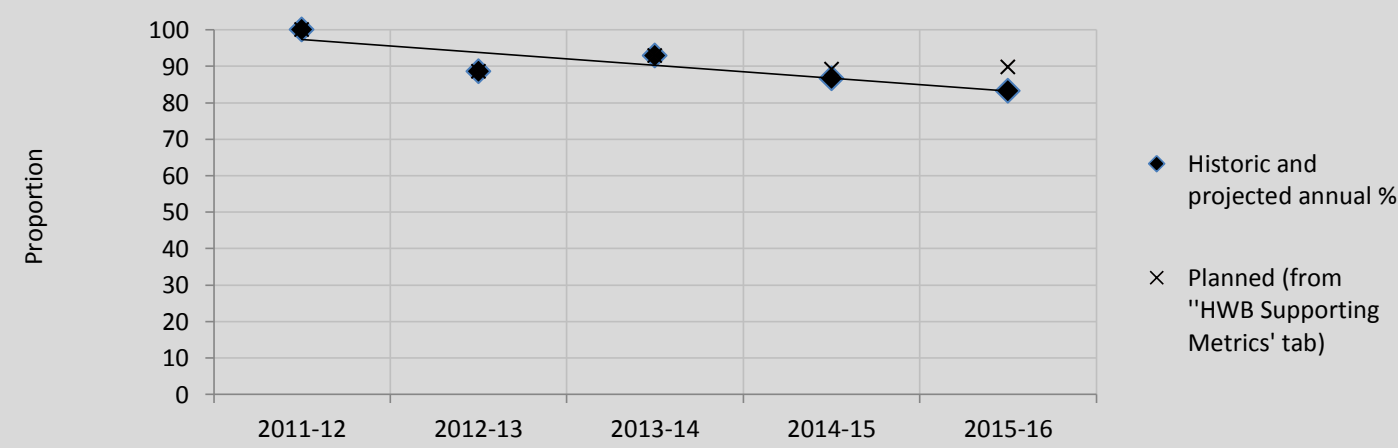
This is based on a simple projection of the metric proportion, and an unchanging denominator (number of people offered reablement)

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
Delayed transfers of care (delayed days) from hospital	*Historic and projected delayed transfers*	190	250	224	328	281	263	224	195	245	355	315	335
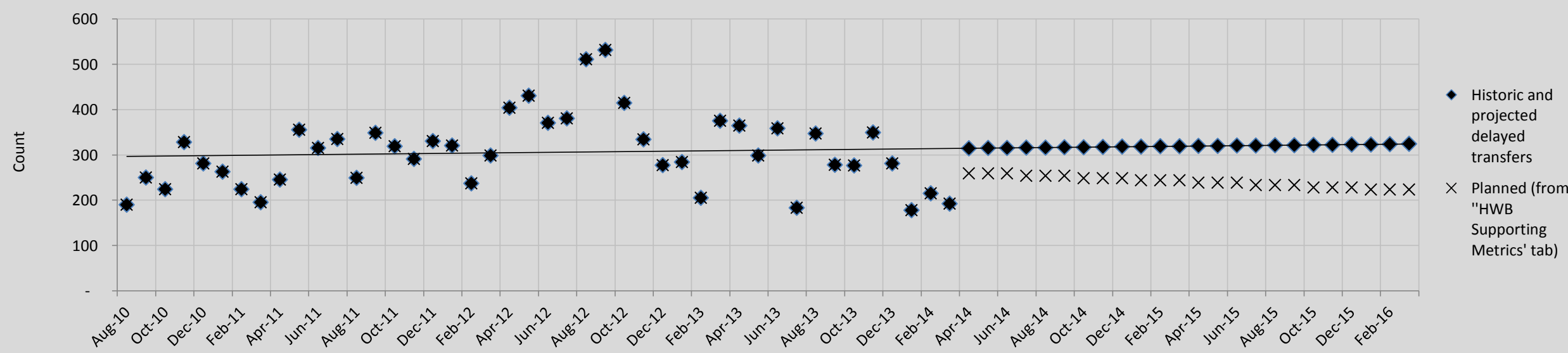
Metric		Projected rates*							
		2014-15				2015-16			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Delayed transfers of care (delayed days) from hospital per 100,000 population (aged 18+).	*Quarterly rate*	645.3	647.8	650.3	652.8	655.3	657.8	660.3	661.6
	Numerator	944	948	952	955	959	963	966	970
	Denominator	146,351	146,351	146,351	146,342	146,342	146,342	146,342	146,616

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