Better Care Fund 2023-24 Capacity & Demand Refrresh

5. Capacity & Demand

Selected Health and Wellbeing Board: Haringey

Hospital Discharge	Previous plan					Refreshed capacity surplus. Not including spot purchasing					Refreshed capacity surplus (including spot puchasing)				
Capacity - Demand (positive is Surplus)	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Social support (including VCS) (pathway 0)	3	2	3	4	3	3	2	3	4	3	3	2	3	4	3
Reablement & Rehabilitation at home (pathway 1)	0	-3	-5	-3	6	0	0	0	0	0	0	0	0	0	0
Short term domiciliary care (pathway 1)	0	1	0	1	0	-7	-6	-7	-6	-7	0	1	0	1	0
Reablement & Rehabilitation in a bedded setting (pathway 2)	-12	-12	-12	-12	-12	-13	-13	-13	-13	-13	-13	-13	-13	-13	-13
Short-term residential/nursing care for someone likely to require a longer-term care home placement (pathway 3)	-31	-51	-43	-32	-31	-57	-69	-63	-60	-68	-39	-50	-44	-42	-48

Capacity - Hospital Discharge		Prepopulated from plan:					Refreshed planned capacity (not including spot purchased capacity					Capacity that you expect to secure through spot purchasing					Checklist
Service Area	Metric	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Complete:
Social support (including VCS) (pathway 0)	Monthly capacity. Number of new clients.	80	80	80	80	80	80	80	80	80	80	0	0	0	0	0	Yes
Reablement & Rehabilitation at home (pathway 1)	Monthly capacity. Number of new clients.	133	133	134	133	133	145	147	157	157	157	0	0	0	0	0	Yes
Short term domiciliary care (pathway 1)	Monthly capacity. Number of new clients.	7	7	7	7	7	0	0	0	0	0	7	7	7	7	7	Yes
Reablement & Rehabilitation in a bedded setting (pathway 2)	Monthly capacity. Number of new clients.	14	14	14	14	14	15	15	15	15	15	0	0	0	0	0	Yes
Short-term residential/nursing care for someone likely to require a longer-term care home placement (pathway 3)	Monthly capacity. Number of new clients.	15	15	15	15	15	0	0	0	0	0	18	19	19	18	20	Yes

Demand - Hospital Discharge		Prepopulated from plan:					Please enter refreshed expected no. of referrals:					
Pathway	Trust Referral Source	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	
Social support (including VCS) (pathway 0)	**Total**	**77**	**78**	**77**	**76**	**77**	**77**	**78**	**77**	**76**	**77**	
	NORTH MIDDLESEX UNIVERSITY HOSPITAL NHS TRUST	49	50	49	49	49	49	50	49	49	49	Yes
	ROYAL FREE LONDON NHS FOUNDATION TRUST	3	3	3	3	3	3	3	3	3	3	Yes
	UNIVERSITY COLLEGE LONDON HOSPITALS NHS FOUNDATION TRUST	1	1	1	1	1	1	1	1	1	1	Yes
	WHITTINGTON HEALTH NHS TRUST	24	24	24	23	24	24	24	24	23	24	Yes
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Reablement & Rehabilitation at home (pathway 1)	**Total**	**133**	**136**	**139**	**136**	**127**	**145**	**147**	**157**	**157**	**157**	Yes
	NORTH MIDDLESEX UNIVERSITY HOSPITAL NHS TRUST	49	48	46	51	28	55	53	52	52	52	Yes
	ROYAL FREE LONDON NHS FOUNDATION TRUST	23	23	29	26	34	25	25	33	33	33	Yes
	UNIVERSITY COLLEGE LONDON HOSPITALS NHS FOUNDATION TRUST	22	25	23	22	23	24	27	26	26	26	Yes
	WHITTINGTON HEALTH NHS TRUST	39	40	41	37	42	41	42	46	46	46	Yes
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Short term domiciliary care (pathway 1)	**Total**	**7**	**6**	**7**	**6**	**7**	**7**	**6**	**7**	**6**	**7**	Yes
	NORTH MIDDLESEX UNIVERSITY HOSPITAL NHS TRUST	3	2	2	2	3	3	2	2	2	3	Yes
	ROYAL FREE LONDON NHS FOUNDATION TRUST	1	1	1	1	1	1	1	1	1	1	Yes
	UNIVERSITY COLLEGE LONDON HOSPITALS NHS FOUNDATION TRUST	1	1	1	1	1	1	1	1	1	1	Yes
	WHITTINGTON HEALTH NHS TRUST	2	2	3	2	2	2	2	3	2	2	Yes
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Reablement & Rehabilitation in a bedded setting (pathway 2)	**Total**	**26**	**26**	**26**	**26**	**26**	**28**	**28**	**28**	**28**	**28**	Yes
	NORTH MIDDLESEX UNIVERSITY HOSPITAL NHS TRUST	12	12	12	12	12	13	13	13	13	13	Yes
	ROYAL FREE LONDON NHS FOUNDATION TRUST	4	4	4	4	4	4	4	4	4	4	Yes
	UNIVERSITY COLLEGE LONDON HOSPITALS NHS FOUNDATION TRUST	3	3	3	3	3	3	3	3	3	3	Yes
	WHITTINGTON HEALTH NHS TRUST	7	7	7	7	7	8	8	8	8	8	Yes
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Short-term residential/nursing care for someone likely to require a longer-term care home placement (pathway 3)	**Total**	**46**	**66**	**58**	**47**	**46**	**57**	**69**	**63**	**60**	**68**	Yes
	NORTH MIDDLESEX UNIVERSITY HOSPITAL NHS TRUST	22	37	30	24	26	27	38	33	31	38	Yes
	ROYAL FREE LONDON NHS FOUNDATION TRUST	6	7	8	6	7	7	7	8	7	10	Yes
	UNIVERSITY COLLEGE LONDON HOSPITALS NHS FOUNDATION TRUST	7	8	8	6	5	8	8	8	7	7	Yes
	WHITTINGTON HEALTH NHS TRUST	11	14	12	11	8	15	16	14	15	13	Yes
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