

Better Care Fund 2023-24 Capacity & Demand Template

3. Capacity & Demand

Selected Health and Wellbeing Board:

Haringey

Guidance on completing this sheet is set out below, but should be read in conjunction with the guidance in the BCF planning requirements

3.1 Demand - Hospital Discharge

This section requires the Health & Wellbeing Board to record expected monthly demand for supported discharge by discharge pathway. number of expected discharges from each trust by Pathway for each month. The template aligns to the pathways in the hospital discharge policy, but separates Pathway 1 (discharge home with new or additional support) into separate estimates of reablement, rehabilitation and short term domiciliary care)

If there are any trusts taking a small percentage of local residents who are admitted to hospital, then please consider aggregating these trusts under a single line using the 'Other' Trust option.

The table at the top of the screen will display total expected demand for the area by discharge pathway and by month.

Estimated levels of discharge should draw on:

- Estimated numbers of discharges by pathway at ICB level from NHS plans for 2023-24
- Data from the NHSE Discharge Pathways Model.
- Management information from discharge hubs and local authority data on requests for care and assessment.

You should enter the estimated number of discharges requiring each type of support for each month.

3.2 Demand - Community

This section collects expected demand for intermediate care services from community sources, such as multi-disciplinary teams, single points of access or 111. The template does not collect referrals by source, and you should input an overall estimate each month for the number of people requiring intermediate care or short term care (non-discharge) each month, split by different

Further detail on definitions is provided in Appendix 2 of the Planning Requirements.

The units can simply be the number of referrals.

3.3 Capacity - Hospital Discharge

This section collects expected capacity for services to support people being discharged from acute hospital. You should input the expected available capacity to support discharge across these

- Social support (including VCS)
- Reablement at Home
- Rehabilitation at home
- Short term domiciliary care
- Reablement in a bedded setting
- Rehabilitation in a bedded setting
- Short-term residential/nursing care for someone likely to require a longer-term care home placement

Please consider the below factors in determining the capacity calculation. Typically this will be (Caseload*days in month*max occupancy percentage)/average duration of service or length of Caseload (No. of people who can be looked after at any given time)

Average stay (days) - The average length of time that a service is provided to people, or average length of stay in a bedded facility

Please consider using median or mode for LoS where there are significant outliers

Peak Occupancy (percentage) - What was the highest levels of occupancy expressed as a percentage? This will usually apply to residential units, rather than care in a person's own home. For services in a person's own home then this would need to take into account how many people, on average, that can be provided with services.

At the end of each row, you should enter estimates for the percentage of the service in question that is commissioned by the local authority, the ICB and jointly.

3.4 Capacity - Community

This section collects expected capacity for community services. You should input the expected available capacity across the different service types.

You should include expected available capacity across these service types for eligible referrals from community sources. This should cover all service intermediate care services to support recovery, including Urgent Community Response and VCS support. The template is split into 7 types of service:

- Social support (including VCS)
- Urgent Community Response
- Reablement at home
- Rehabilitation at home
- Other short-term social care
- Reablement in a bedded setting
- Rehabilitation in a bedded setting

Please consider the below factors in determining the capacity calculation. Typically this will be (Caseload*days in month*max occupancy percentage)/average duration of service or length of Caseload (No. of people who can be looked after at any given time)

Average stay (days) - The average length of time that a service is provided to people, or average length of stay in a bedded facility

Please consider using median or mode for LoS where there are significant outliers

Peak Occupancy (percentage) - What was the highest levels of occupancy expressed as a percentage? This will usually apply to residential units, rather than care in a person's own home. For services in a person's own home then this would need to

At the end of each row, you should enter estimates for the percentage of the service in question that is commissioned by the local authority, the ICB and jointly.

Virtual wards should not form part of capacity and demand plans because they represent acute, rather than intermediate, care. Where recording a virtual ward as a referral source, please select the relevant trust from the list. Further guidance on all sections is available in Appendix 2 of the BCF Planning Requirements.

Complete:

3.3 Capacity - Hospital Discharge

Capacity - Hospital Discharge		Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Social support (including VCS)	Monthly capacity.	80	80	80	80	80	80	80	80	80	80	80	80
	Number of new clients.												
Reablement at Home	Monthly capacity.	120	120	120	120	120	120						
	Number of new clients.							120	120	120	120	120	120
Rehabilitation at home	Monthly capacity.	2	4	6	6	11	11						
	Number of new clients.							13	13	13	14	13	13
Short term domiciliary care	Monthly capacity.	7	7	7	7	7	7						
	Number of new clients.							7	7	7	7	7	7
Reablement in a bedded setting	Monthly capacity.	13	13	13	13	13	13						
	Number of new clients.							14	14	14	14	14	14
Rehabilitation in a bedded setting	Monthly capacity.	0	0	0	0	0	0						
	Number of new clients.							0	0	0	0	0	0
Short-term residential/nursing care for someone likely to require a longer-term care home placement	Monthly capacity.	15	15	15	15	15	15						
	Number of new clients.							15	15	15	15	15	15

Commissioning responsibility (% of each service type commissioned by LA/ICB or jointly)		
ICB	LA	Joint
0%	100%	0%
0%	100%	0%
100%	0%	0%
100%	0%	0%
0%	100%	0%
100%	0%	0%
14%	86%	0%

3.4 Capacity - Community

Capacity - Community		Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Social support (including VCS)	Monthly capacity.	40	40	40	40	40	40	50	50	50	50	50	50
	Number of new clients.												
Urgent Community Response	Monthly capacity.	173	173	173	191	191	181						
	Number of new clients.							179	179	191	204	204	204
Reablement at Home	Monthly capacity.	11	11	11	11	11	11						
	Number of new clients.							11	11	11	11	11	11
Rehabilitation at home	Monthly capacity.	4	5	5	6	6	6						
	Number of new clients.							7	8	9	8	7	7
Reablement in a bedded setting	Monthly capacity.	1	1	1	1	1	1						
	Number of new clients.							1	1	1	1	1	1
Rehabilitation in a bedded setting	Monthly capacity.	0	0	0	0	0	0						
	Number of new clients.							0	0	0	0	0	0
Other short-term social care	Monthly capacity.	0	0	0	0	0	0						
	Number of new clients.							0	0	0	0	0	0

Commissioning responsibility (% of each service type commissioned by LA/ICB or jointly)		
ICB	LA	Joint
20%	80%	0%
100%	0%	0%
0%	100%	0%
0%	100%	0%
100%	0%	0%
0%	100%	0%