Better Care Fund 2024-25 Update Template

4. Capacity & Demand

Selected Health and Wellbeing Board: Leicestershire

Hospital Discharge

Capacity - Demand (positive is Surplus)	Capacity surplus. Not including spot purchasing												Capacity surplus (including spot puchasing)											
	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25
Reablement & Rehabilitation at home (pathway 1)	-59	-59	-59	-59	-59	-59	-60	-59	-59	-1	0	0	-59	-59	-59	-59	-59	-59	-60	-59	-59	-1	0	0
Short term domiciliary care (pathway 1)	-131	-106	-149	-130	-126	-86	-119	-100	-151	-140	-177	-184	0	-1	0	0	0	-1	0	0	0	0	0	0
Reablement & Rehabilitation in a bedded setting (pathway 2)	-64	-65	-65	-61	-72	-49	-75	-93	-97	-98	-75	-69	0	0	0	0	0	0	0	0	0	0	0	0
Other short term bedded care (pathway 2)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Short-term residential/nursing care for someone likely to require a longer-term care home placement (pathway 3)	-8	-11	-11	-10	-8	-4	-14	-8	-8	-10	-11	-14	0	-1	0	-1	0	0	-1	0	0	-1	0	0

Average LoS/Contact Hours per episode of care	
Full Year	Units
11.91	Contact Hours per package
13.28	Contact Hours per package
30	Average LoS (days)
28	Average LoS (days)
60	Average LoS (days)

Checklist

Complete:

Yes
Yes
Yes
Yes
Yes
Yes

Please briefly describe the support you are providing to people for less complex discharges that do not require formal reablement or rehabilitation – e.g. social support from the voluntary sector, blitz cleans. You should also include an estimate of the number of people who will receive this type of service during the year.

For 24-25 the housing enablement team will provide approx 434 patients on low level housing related support to enable a speedier and safer discharge from UHL and LPT. Approx 129 people will be supported with low level housing needs from Mental Health bedded facilities. The RVS will continue to provide support to P0 patients. The Royal voluntary service will support approx 1067 patients leaving hospital on P0 annually. Care co-ordinators will support with approx 3095 people leaving hospital with low level needs on pathway 0.

Capacity - Hospital Discharge

Service Area	Metric	Refreshed planned capacity (not including spot purchased capacity												Capacity that you expect to secure through spot purchasing												Checklist
		Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	
Reablement & Rehabilitation at home (pathway 1)	Monthly capacity. Number of new packages commenced.	485	511	531	547	518	498	526	537	507	622	574	543	0	0	0	0	0	0	0	0	0	0	0	0	Yes
Reablement & Rehabilitation at home (pathway 1)	Estimated average time from referral to commencement of service (days). All packages (planned and spot purchased)	2	2	2	2	2	2	2	2	2	2	2	2													Yes
Short term domiciliary care (pathway 1)	Monthly capacity. Number of new packages commenced.	0	0	0	0	0	0	0	0	0	0	0	0	131	105	149	130	126	85	119	100	151	140	177	184	Yes
Short term domiciliary care (pathway 1)	Estimated average time from referral to commencement of service (days) All packages (planned and spot purchased)	2	2	2	2	2	2	2	2	2	2	2	2													Yes
Reablement & Rehabilitation in a bedded setting (pathway 2)	Monthly capacity. Number of new packages commenced.	138	142	161	159	177	158	168	181	155	203	172	172	64	65	65	61	72	49	75	93	97	98	75	69	Yes
Reablement & Rehabilitation in a bedded setting (pathway 2)	Estimated average time from referral to commencement of service (days) All packages (planned and spot purchased)	1	1	1	1	1	1	1	1	1	1	1	1													Yes
Other short term bedded care (pathway 2)	Monthly capacity. Number of new packages commenced.	9	9	9	9	9	9	9	9	9	9	9	9	0	0	0	0	0	0	0	0	0	0	0	0	Yes
Other short term bedded care (pathway 2)	Estimated average time from referral to commencement of service (days) All packages (planned and spot purchased)	2	2	2	2	2	2	2	2	2	2	2	2													Yes
Short-term residential/nursing care for someone likely to require a longer-term care home placement (pathway 3)	Monthly capacity. Number of new packages commenced.	9	9	9	9	9	9	9	9	9	9	9	9	8	10	11	9	8	4	13	8	8	9	11	14	Yes
Short-term residential/nursing care for someone likely to require a longer-term care home placement (pathway 3)	Estimated average time from referral to commencement of service (days) All packages (planned and spot purchased)	1	1	1	1	1	1	1	1	1	1	1	1													Yes

Demand - Hospital Discharge

Please enter refreshed expected no. of referrals:

Pathway	Trust Referral Source	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	
Total Expected Discharges:	Total Discharges	**903**	**912**	**994**	**984**	**978**	**872**	**980**	**996**	**995**	**1092**	**1027**	**1000**	Yes
Reablement & Rehabilitation at home (pathway 1)	Total	**544**	**570**	**590**	**606**	**577**	**557**	**586**	**596**	**566**	**623**	**574**	**543**	Yes
	LEICESTERSHIRE PARTNERSHIP NHS TRUST	0	0	0	0	0	0	0	0	0	0	0	0	Yes
	UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST	381	399	413	424	404	390	410	417	396	436	402	380	Yes
	OTHER	163	171	177	182	173	167	176	179	170	187	172	163	Yes
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Short term domiciliary care (pathway 1)	Total	**131**	**106**	**149**	**130**	**126**	**86**	**119**	**100**	**151**	**140**	**177**	**184**	Yes
	LEICESTERSHIRE PARTNERSHIP NHS TRUST	0	0	0	0	0	0	0	0	0	0	0	0	Yes
	UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST	92	74	104	91	88	60	83	70	106	98	124	129	Yes
	OTHER	39	32	45	39	38	26	36	30	45	42	53	55	Yes
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Reablement & Rehabilitation in a bedded setting (pathway 2)	Total	**202**	**207**	**226**	**220**	**249**	**207**	**243**	**274**	**252**	**301**	**247**	**241**	Yes
	LEICESTERSHIRE PARTNERSHIP NHS TRUST	0	0	0	0	0	0	0	0	0	0	0	0	Yes
	UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST	141	145	158	154	174	145	170	192	176	211	173	169	Yes
	OTHER	61	62	68	66	75	62	73	82	76	90	74	72	Yes
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Other short term bedded care (pathway 2)	Total	**9**	**9**	**9**	**9**	**9**	**9**	**9**	**9**	**9**	**9**	**9**	**9**	Yes
	LEICESTERSHIRE PARTNERSHIP NHS TRUST	0	0	0	0	0	0	0	0	0	0	0	0	Yes
	UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST	6	6	6	6	6	6	6	6	6	6	6	6	Yes
	OTHER	3	3	3	3	3	3	3	3	3	3	3	3	Yes
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Short-term residential/nursing care for someone likely to require a longer-term care home placement (pathway 3)	Total	**17**	**20**	**20**	**19**	**17**	**13**	**23**	**17**	**17**	**19**	**20**	**23**	Yes
	LEICESTERSHIRE PARTNERSHIP NHS TRUST	0	0	0	0	0	0	0	0	0	0	0	0	Yes
	UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST	12	14	14	13	12	9	16	12	12	13	14	16	Yes
	OTHER	5	6	6	6	5	4	7	5	5	6	6	7	Yes
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